



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2025/2026 FINANCIAL YEAR BUDGET ESTIMATES

(PROGRAMME BASED)

(APPROVED)

JULY 2025

FOREWORD

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

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

In compliance with the County Equitable Development Act, 2015, the budget ensures proportional resource distribution across all wards, reinforcing inclusive growth. The total resource envelope for FY 2025/26 stands at Kshs. 8,849,613,252, comprising of Kshs. 5,049,704,514 (57.1%) from the Equitable Share allocation by the Commission on Revenue Allocation (CRA), Kshs. 1,432,442,748 (16.2%) in conditional grants, Kshs. 457,429,871 (5.2%) from Own Source Revenue (OSR) and Ksh. 1,910,036,119 (21.6%) rolled over funds from 2024/2-25 financial year.

On the expenditure side, Kshs. 6.21 billion (70.22%) is allocated to recurrent expenditure -including Personnel Emoluments (PE) and Operations & Maintenance (O&M) while Kshs. 2.64 billion (29.78%) is committed to development spending. The recurrent budget remains under pressure from rising wage obligations, driven by periodic salary reviews and employee benefits. To manage fiscal sustainability, the county intends to leverage staff exits through non replacements to moderate growth in the wage bill, with savings redirected toward capital investments.

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



ALPHAEUS TANUI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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



PETER CHESOS

CO, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2025/2026

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding 2025/2026	Consolidated 2025/2026	County Genrated 2025/26
	KShs.	KShs.	KShs.
4409001101 Equitable Share			
9910301 Transfers from CRF A/C to County Minsistries	5,049,704,514	5,049,704,514	-
9910300 Exchequer Provisions	5,049,704,514	5,049,704,514	-
4409001401 World Bank			
1310101 Current Grants from Foreign Governments	1,426,220,748	1,426,220,748	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	1,426,220,748	1,426,220,748	-
4409001402 DANIDA			
1310101 Current Grants from Foreign Governments	6,222,000	6,222,000	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	6,222,000	6,222,000	-
4409001601 Returned CRF Issues			
1310101 Current Grants from Foreign Governments	1,910,036,119	1,910,036,119	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	1,910,036,119	1,910,036,119	-
Total Revenues from Other Sources	8,392,183,381	8,392,183,381	-
County Own Revenues			
4409001201 Ministry of Finance and Economic Planning			
1450213 Receipts nott classified elsewhere classified	6,403,258	-	6,403,258
1450200 Receipts Not Classified Elsewhere	6,403,258	-	6,403,258
1520101 Land Rates Current Year	2,700,000	-	2,700,000
1520100 LAND RATES	2,700,000	-	2,700,000
1520201 Business Permits, Current Year	23,000,000	-	23,000,000
1520200 BUSINESS PERMITS	23,000,000	-	23,000,000
1520311 Fruits & Vegetables / Produce Cess	24,000,000	-	24,000,000
1520321 Livestock Cess	4,700,000	-	4,700,000
1520300 CESSSES	28,700,000	-	28,700,000
1520501 Ground Rent - Current Year	5,000,000	-	5,000,000
1520500 PLOT RENTS	5,000,000	-	5,000,000
1530101 Debts Clearence Certificate Fee	220,000	-	220,000
1530102 Application Fee	2,800,000	-	2,800,000
1530123 Weights & Measures Fees	456,614	-	456,614
1530125 Building Plan Approval Fee	4,700,000	-	4,700,000
1530100 ADMINISTRATIVE SERVICES FEES	8,176,614	-	8,176,614
1530203 Impounding Charges	2,200,000	-	2,200,000
1530200 VARIOUS FEES	2,200,000	-	2,200,000
1530331 Game and Nature Park Fee	2,000,000	-	2,000,000
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	2,000,000	-	2,000,000
1550101 Market Entrance / Gate Fee	6,000,000	-	6,000,000

Receiver/ Item	Total Funding 2025/2026	Consolidated 2025/2026	County Genrated 2025/26
	KShs.	KShs.	KShs.
1550100 MARKET/TRADE CENTRE FEE	6,000,000	-	6,000,000
1550201 Enclosed Bus Park Fee	7,500,000	-	7,500,000
1550200 VEHICLE PARKING FEES	7,500,000	-	7,500,000
1560211 Stadium Hire	550,000	-	550,000
1560200 SOCIAL PREMISES USE CHARGES	550,000	-	550,000
1580102 Innoculation Fee	1,000,000	-	1,000,000
1580111 Food Quality Inspection Fee	1,000,000	-	1,000,000
1580112 Food Preparation Premises Hygenization Services Fee	3,000,000	-	3,000,000
1580100 PUBLIC HEALTH SERVICES	5,000,000	-	5,000,000
1580211 Health Centres Services Fee	345,000,000	-	345,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	345,000,000	-	345,000,000
1580301 Refuse Collection Fee	3,800,000	-	3,800,000
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	3,800,000	-	3,800,000
1580401 Slaughtering Fee	3,500,000	-	3,500,000
1580402 Hides & Skins Fee	100,000	-	100,000
1580400 SLAUGHTERHOUSES ADMINISTRATION	3,600,000	-	3,600,000
1590132 Sign Boards & Advertisement Fee	7,800,000	-	7,800,000
1590100 TECHNICAL SERVICES FEES	7,800,000	-	7,800,000
Total Revenues from County Sources	457,429,872	-	457,429,872
Total Revenues for the County for All Sources	8,849,613,253	8,392,183,381	457,429,872

SUMMARY OF RECURRENT EXPENDITURE FOR FY 2025/2026

Table 2: Recurrent Expenditure Summary for FY 2025/2026 and Projected Expenditure Estimates for FYs 2026/2027 - 2027/2028

HEAD	Estimates 2025/2026		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2026/2027	Estimates 2027/2028
		Kshs.			
4361000000 COUNTY ASSEMBLY	682,127,598	-	682,127,598	716,233,977	752,045,676
4362000000 OFFICE OF GOVERNOR	154,970,028	-	154,970,028	162,163,678	169,612,010
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	233,217,089	-	233,217,089	244,877,944	257,121,841
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	266,753,125	-	266,753,125	280,090,784	293,339,899
4365000000 MINISTRY OF WATER, ENVIRONMENT, AND CLIMATE CHANGE	63,798,949	-	63,798,949	66,988,897	70,338,343
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	452,101,451	-	452,101,451	458,523,640	473,435,649
4367000000 MINISTRY OF HEALTH AND SANITATION	2,115,547,025	-	2,115,547,025	2,157,857,965	2,201,015,123
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	104,627,885	-	104,627,885	114,374,279	120,092,996
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	191,486,144	-	191,486,144	201,060,451	211,113,473
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	81,150,411	-	81,150,411	81,031,469	85,083,043
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	98,047,543	-	98,047,543	102,949,921	108,097,419
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	373,958,322	-	373,958,322	392,656,238	412,289,052
4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	-	62,809,907	64,066,104	65,347,427
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	4,880,595,477	-	4,880,595,477	5,042,875,347	5,218,931,951

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

Table 3: Development Expenditure Summary for FY 2025/2026 and Projected Expenditure Estimates for FYs 2026/2027-2027/2028

HEAD	Estimates 2025/2026			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4361000000 COUNTY ASSEMBLY	26,872,402	-	26,872,402	28,216,022	29,626,823
4362000000 OFFICE OF GOVERNOR	867,825	-	867,825	911,216	956,777
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	2,700,000	-	2,700,000	2,835,000	2,976,750
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	698,923,122	-	698,923,122	733,869,278	770,562,746
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	667,007,468	-	667,007,468	700,357,841	735,375,738
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	281,729,426	-	281,729,426	295,815,898	310,606,693
4367000000 MINISTRY OF HEALTH AND SANITATION	604,300,799	-	604,300,799	634,515,841	666,241,633
4368000000 MINISTRY OF F LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	881,315,595	-	881,315,595	925,381,375	971,650,448
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	222,841,244	-	222,841,244	233,983,306	245,682,472
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	538,348,154	-	538,348,154	565,547,191	593,824,551
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	30,611,740	-	30,611,740	32,142,327	33,749,445
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	13,500,000	-	13,500,000	14,175,000	14,883,750
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,969,017,775	-	3,969,017,775	4,167,750,295	4,376,137,826

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

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2025/2026 - KSHS		
4361000000 COUNTY ASSEMBLY	682,127,598	26,872,402	709,000,000
4362000000 OFFICE OF GOVERNOR	154,970,028	867,825	155,837,853
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	233,217,089	2,700,000	235,917,089
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	266,753,125	698,923,122	965,676,247
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	63,798,949	667,007,468	730,806,417
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	452,101,451	281,729,426	733,830,877
4367000000 MINISTRY OF HEALTH AND SANITATION	2,115,547,025	604,300,799	2,719,847,824
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	104,627,885	881,315,595	985,943,480
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	191,486,144	222,841,244	414,327,388
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	81,150,411	538,348,154	619,498,565
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	98,047,543	30,611,740	128,659,283
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	373,958,322	13,500,000	387,458,322
4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	-	62,809,907
TOTAL VOTED EXPENDITURE ... KShs.	4,880,595,477	3,969,017,775	8,849,613,252

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

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
4361000000 COUNTY ASSEMBLY	Total	682,127,598	26,872,402	709,000,000
	0507004360 P 7. General administration, planning and support services	606,433,748	-	606,433,748
	0508004360 P 8. Legislation and representation	75,693,850	26,872,402	102,566,252
4362000000 OFFICE OF GOVERNOR	Total	154,970,028	867,825	155,837,853
	0501004360 P 1. General administration and support services	143,545,870	-	143,545,870
	0502004360 P 2. Open Governance, Transparency and Accountability	11,424,158	-	11,424,158
	0506004360 P 6. Financial Management	-	867,825	867,825
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	233,217,089	2,700,000	235,917,089
	0502004360 P 2. Open Governance, Transparency and Accountability	-	2,700,000	2,700,000
	0505004360 P 5. General administration and support services	207,969,247	-	207,969,247
	0506004360 P 6. Financial Management	25,247,842	-	25,247,842
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	Total	266,753,125	698,923,122	965,676,247
	0101004360 P1. General administration and support services	156,873,323	-	156,873,323
	0102004360 P2. Crop Development	20,348,721	564,300,598	584,649,319
	0104004360 P4. Irrigation Development	5,700,000	9,639,354	15,339,354
	0106004360 P6. Livestock Development	58,483,728	111,073,367	169,557,095
	0108004360 P8. Veterinary Services	25,347,353	13,909,803	39,257,156
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	Total	63,798,949	667,007,468	730,806,417
	0401004360 P 1. General administration and support services	63,798,949	-	63,798,949
	0409004360 P 9. Water Services	-	530,908,718	530,908,718
	0410004360 P10. Environmental Management	-	800,000	800,000
	0411004360 P11. Climate Change Management	-	135,298,750	135,298,750
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	Total	452,101,451	281,729,426	733,830,877
	0101004360 P1. General administration and support services	400,800,121	-	400,800,121
	0311004360 P11. Pre-Primary Education	41,801,329	152,224,352	194,025,681
	0312004360 P12. Vocational Education and Training	9,500,001	129,505,074	139,005,075
4367000000 MINISTRY OF HEALTH AND SANITATION	Total	2,115,547,025	604,300,799	2,719,847,824
	0406004360 P 6. General administration and support services	1,485,130,562	-	1,485,130,562
	0407004360 P 7. Preventive and Promotive health	90,724,986	139,618,905	230,343,891
	0417004360 P17. Health Services	539,691,477	464,681,894	1,004,373,371
4368000000 MINISTRY OF	Total	104,627,885	881,315,595	985,943,480
	0204004360 P 4. Energy	-	15,399,007	15,399,007

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	0401004360 P 1. General administration and support services	104,627,885	-	104,627,885
	0404004360 P 4. Solid Waste Management	-	1,901,900	1,901,900
	0413004360 P13. Land Use Management	-	54,500,000	54,500,000
	0415004360 P15. Urban Development	-	809,514,688	809,514,688
4369000000	Total	191,486,144	222,841,244	414,327,388
MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	0201004360 P 1. General administration and support services	112,622,790	-	112,622,790
	0202004360 P 2. Road Improvement	75,516,306	221,591,244	297,107,550
	0203004360 P 3. Public works	900,000	1,250,000	2,150,000
	0205004360 P 5. Transport Services	2,447,048	-	2,447,048
4371000000	Total	81,150,411	538,348,154	619,498,565
MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	0101004360 P1. General administration and support services	78,950,411	-	78,950,411
	0107004360 P7. Cooperative Development	-	32,814,975	32,814,975
	0110004360 P10. Tourism Development	1,700,000	501,822,899	503,522,899
	0111004360 P11. Trade and Enterprise Development	500,000	3,710,280	4,210,280
4372000000	Total	98,047,543	30,611,740	128,659,283
MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	0112004360 P12. Culture and Heritage Preservation	1,408,493	-	1,408,493
	0301004360 P 1. General administration and support services	48,905,004	-	48,905,004
	0302004360 P 2. Sports Development	24,884,311	18,281,740	43,166,051
	0303004360 P 3. Social Empowerment	5,908,000	10,500,000	16,408,000
	0309004360 P 9. Social Services	16,941,735	-	16,941,735
	0310004360 P 10. Culture Preservation	-	1,830,000	1,830,000
4373000000	Total	373,958,322	13,500,000	387,458,322
PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	0101004360 P1. General administration and support services	336,458,322	-	336,458,322
	0503004360 P 3. General administration and support services	37,500,000	-	37,500,000
	0514004360 P14. County Administration and Devolution	-	2,500,000	2,500,000
	0515004360 P15. Public Service, Communication, ICT and Corporate Affairs	-	11,000,000	11,000,000
4374000000	Total	62,809,907	-	62,809,907
COUNTY PUBLIC SERVICE BOARD	0501004360 P 1. General administration and support services	62,809,907	-	62,809,907
	Total Voted Expenditure KShs.	4,880,595,477	3,969,017,775	8,849,613,252

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

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

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

1.1 4361 COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations.

PART B: Mission

To provide transformative citizen representation through legislation and oversight of Public Resources.

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

In the 2024/25 Fiscal Year, the county assembly was allocated Ksh.642,494,863 for recurrent expenditure.

During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county. During the period the county assembly did not implement any development projects due to limited resources.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly.

Major Services/Outputs to be provided in MTEF period 2024/2025 – 2026/2027 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2025/26 – 2027/2028 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight on utilization of public resources
- d) Capacity building

To implement the above programmes and projects, the Assembly will utilize Kshs. 682,127,598 for recurrent expenditure and kshs.26, 872,402 for development expenditure.

PART D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Part E: Summary of Programme Outputs, Performance Indicators and Targets

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Clerks Department		Committee reports on budget preparation	35	35	35	35

	Oversight over usage Public resources	Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21	2022/23
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
Organize study and inspection tours for members of county assembly	20	20	20	20		
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4

		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of	Timely production of Assembly publications	Timely production of	Timely production of	Timely production of	Timely production of

	Legislative Democracy		Assembly publications	Assembly publications	Assembly publications	Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	606,433,748	636,755,434	668,593,206
0508014360 SP 8.1 Legislation and representation	102,566,252	107,694,565	113,079,293
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY	709,000,000	744,449,999	781,672,499

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	682,127,598	716,233,977	752,045,676
2100000 Compensation to Employees	348,470,776	365,894,314	384,189,029
2200000 Use of Goods and Services	272,516,041	286,141,843	300,448,936
2600000 Current Transfers to Govt. Agencies	8,700,000	9,135,000	9,591,750
2700000 Social Benefits	19,173,602	20,132,282	21,138,896
3100000 Non Financial Assets	33,267,179	34,930,538	36,677,065
Capital Expenditure	26,872,402	28,216,022	29,626,823
3100000 Non Financial Assets	26,872,402	28,216,022	29,626,823
Total Expenditure	709,000,000	744,449,999	781,672,499

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

0507014360 SP 7.1 General administration, planning and support services				
Economic Classification	Estimates		Projected Estimates	
	2025/2026	2026/2027	2027/2028	
	KShs.	KShs.	KShs.	
Current Expenditure	606,433,748	636,755,434	668,593,206	
2100000 Compensation to Employees	343,956,376	361,154,194	379,211,903	
2200000 Use of Goods and Services	201,336,591	211,403,420	221,973,592	
2600000 Current Transfers to Govt. Agencies	8,700,000	9,135,000	9,591,750	
2700000 Social Benefits	19,173,602	20,132,282	21,138,896	
3100000 Non Financial Assets	33,267,179	34,930,538	36,677,065	
Total Expenditure	606,433,748	636,755,434	668,593,206	
0507004360 P 7. General administration, planning and support services				
Current Expenditure	606,433,748	636,755,434	668,593,206	
2100000 Compensation to Employees	343,956,376	361,154,194	379,211,903	
2200000 Use of Goods and Services	201,336,591	211,403,420	221,973,592	
2600000 Current Transfers to Govt. Agencies	8,700,000	9,135,000	9,591,750	
2700000 Social Benefits	19,173,602	20,132,282	21,138,896	
3100000 Non Financial Assets	33,267,179	34,930,538	36,677,065	
Total Expenditure	606,433,748	636,755,434	668,593,206	
0508014360 SP 8.1 Legislation and representation				
Current Expenditure	75,693,850	79,478,543	83,452,470	
2100000 Compensation to Employees	4,514,400	4,740,120	4,977,126	
2200000 Use of Goods and Services	71,179,450	74,738,423	78,475,344	
Capital Expenditure	26,872,402	28,216,022	29,626,823	
3100000 Non Financial Assets	26,872,402	28,216,022	29,626,823	
Total Expenditure	102,566,252	107,694,565	113,079,293	
0508004360 P 8. Legislation and representation				
Current Expenditure	75,693,850	79,478,543	83,452,470	
2100000 Compensation to Employees	4,514,400	4,740,120	4,977,126	
2200000 Use of Goods and Services	71,179,450	74,738,423	78,475,344	
Capital Expenditure	26,872,402	28,216,022	29,626,823	
3100000 Non Financial Assets	26,872,402	28,216,022	29,626,823	
Total Expenditure	102,566,252	107,694,565	113,079,293	

PART I: Accountable Heads & Items by Department

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4361000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	149,770,424	157,258,945	165,121,892
	2110200 Basic Wages - Temporary Employees	27,213,164	28,573,822	30,002,513
	2110201 Contractual Employees	27,213,164	28,573,822	30,002,513
	2110300 Personal Allowance - Paid as Part of Salary	144,172,788	151,381,427	158,950,498

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110301 House Allowance	38,980,668	40,929,701	42,976,186
	2110302 Honoraria	30,308,742	31,824,179	33,415,388
	2110307 Hardship Allowance	15,769,750	16,558,238	17,386,149
	2110312 Responsibility Allowance	9,828,000	10,319,400	10,835,370
	2110314 Transport Allowance	36,857,128	38,699,984	40,634,984
	2110315 Extraneous Allowance	1,080,000	1,134,000	1,190,700
	2110320 Leave Allowance	1,028,000	1,079,400	1,133,370
	2110399 Personal Allowances paid - Oth	10,320,500	10,836,525	11,378,351
	2110400 Personal Allowances paid as Reimbursements	4,514,400	4,740,120	4,977,126
	2110405 Telephone Allowance	4,514,400	4,740,120	4,977,126
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	22,800,000	23,940,000	25,137,000
	2120399 Employer Contributions to Social Security Funds and Schemes	22,800,000	23,940,000	25,137,000
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	2210104 Electricity expenses(Pending Bills)	1,000,000	1,050,000	1,102,500
	2210200 Communication, Supplies and Services	1,568,000	1,646,400	1,728,720
	2210202 Internet Connections	1,548,000	1,625,400	1,706,670
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,706,791	66,892,130	70,236,737
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,649,639	16,432,121	17,253,727
	2210302 Accommodation - Domestic Travel	23,108,508	24,263,933	25,477,130
	2210303 Daily Subsistence Allowance	21,595,720	22,675,506	23,809,281
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	3,352,924	3,520,570	3,696,599
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	21,000,000	22,050,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,223,166	15,984,324	16,783,541
	2210402 Accommodation	1,026,297	1,077,612	1,131,492
	2210403 Daily Subsistence Allowance	3,750,537	3,938,064	4,134,967

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210500 Printing , Advertising and Information Supplies and Services	3,900,000	4,095,000	4,299,750
	2210502 Publishing and Printing Services	1,500,000	1,575,000	1,653,750
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	735,000	771,750
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,785,000	1,874,250
	2210700 Training Expenses	10,000,000	10,500,000	11,025,000
	2210701 Travel Allowance	7,000,000	7,350,000	7,717,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	525,000	551,250
	2210704 Hire of Training Facilities and Equipment	500,000	525,000	551,250
	2210710 Accommodation Allowance	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	30,673,600	32,207,280	33,817,644
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	21,000,000	22,050,000
	2210802 Boards, Committees, Conferences and Seminars	8,673,600	9,107,280	9,562,644
	2210899 Hospitality Supplies - other (2,000,000	2,100,000	2,205,000
	2210900 Insurance Costs	26,000,000	27,300,000	28,665,000
	2210901 Group Personal Insurance	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	2,000,000	2,100,000	2,205,000
	2210910 Medical Insurance	22,000,000	23,100,000	24,255,000
	2211000 Specialised Materials and Supplies	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,150,000	3,307,500
	2211100 Office and General Supplies and Services	3,000,000	3,150,000	3,307,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,100,000	2,205,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	9,000,000	9,450,000	9,922,500
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,450,000	9,922,500
	2211300 Other Operating Expenses	88,167,650	92,576,033	97,204,835
	2211301 Bank Service Commission and Charges	5,000	5,250	5,513

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,200,000	4,410,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,100,000	2,205,000
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2211320 Temporary Committees Expenses	71,179,450	74,738,423	78,475,344
	2211325 Constituency Office Expenses	10,483,200	11,007,360	11,557,728
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,350,000	7,717,500
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,300,000	6,615,000
	2220105 Routine Maintenance - Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	4,500,000	4,725,000	4,961,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,575,000	1,653,750
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,205,000
	2220299 Routine Maintenance - Other As	1,000,000	1,050,000	1,102,500
	2620200 Membership Fees and Dues and Subscriptions to International Organization	8,700,000	9,135,000	9,591,750
	2620212 Subscription to Platts	8,700,000	9,135,000	9,591,750
	2710100 Government Pension and Retirement Benefits	19,173,602	20,132,282	21,138,896
	2710102 Gratuity - Civil Servants	19,173,602	20,132,282	21,138,896
	3110700 Purchase of Vehicles and Other Transport Equipment	26,767,179	28,105,538	29,510,815
	3110701 Purchase of Motor Vehicles	26,767,179	28,105,538	29,510,815
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	525,000	551,250
	3110902 Purchase of Household and Institutional Appliances	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,250,000	5,512,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,150,000	3,307,500
	3111005 Purchase of Photocopiers	500,000	525,000	551,250
	3111009 Purchase of other Office Equipment	500,000	525,000	551,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,102,500
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	682,127,598	716,233,977	752,045,676
	Net Expenditure..... KShs.	682,127,598	716,233,977	752,045,676
4361000100 County Assembly	Net Expenditure..... KShs.	682,127,598	716,233,977	752,045,676
	TOTAL NET EXPENDITURE FOR VOTE R4361000000 COUNTY ASSEMBLY	682,127,598	716,233,977	752,045,676
SUB-ITEM ANALYSIS BREAKDOWN OF DEVELOPMENT EXPENDITURE Vote D4361000000 COUNTY ASSEMBLY				
	3110299 Construction of Buildings - Ot	24,872,402	26,116,022	27,421,823
	3110200 Construction of Building	24,872,402	26,116,022	27,421,823
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
	3110000 Acquisition of Fixed Capital Assets	26,872,402	28,216,022	29,626,823
	3100000 ACQUISITION OF NON-FINANCIAL ASSETS	26,872,402	28,216,022	29,626,823
	GROSS EXPENDITURE KShs.	26,872,402	28,216,022	29,626,823
	Appropriation in Aid			
	Net Total for Vote 4361000000 COUNTY ASSEMBLY	26,872,402	28,216,022	29,626,823

2025/2026 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Sub-programmes	Project Name	Estimates	Ward
3110299	Legislation and representation	Committee room	24,872,402	County Level
3111111	Legislation and representation	Installation of CCTV	2,000,000	County Level
	Totals		26,872,402	

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Peace Building, Conflict Resolution and Disaster Management	To promote peaceful coexistence among and between communities

Programme	Objective(s)
P.3 Resource Mobilization	To secure the financial and other resources necessary to support the county government's operations, programs and services
P.4 County Attorney Services	To provide legal representation and advice to the county government and its officials
P.5 Executive Administration and Coordination	To enhance effective and efficient government services with enhanced transparency and accountability
P.6 Governors Delivery Unit	To enhance service delivery, accountability, coordination, and fast-track implementation of the Governor's priorities.

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

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

Delivery Unit	Key output	Performance indicators	Targets 2025/2026	Targets 2025/2026	Targets 2027/2028
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well-coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

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

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

2. Increased capacity for peace and security actors

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: Peace building and Conflict Resolution Mitigation					
Office of the Governor	Community-led conflict resolutions	No of community led conflict resolution meetings held	30	30	30
		No. of people reached by gender	50,000	50,000	50,000
		No of inter and intra clan meetings	24	24	24
		No. of mediations	50	50	50
	Healing and Reconciliation	No of regional conferences conducted	4	4	4
	Intergovernmental forums held	No. of joint peace meetings, forums	8	8	8
	Interventions and community engagement	No. of community engagement/ campaigns	6	6	6
Sub Programme: Disaster Management					
Office of the Governor	Time taken to respond to disasters	Average response time (hrs)	3	3	3

	Damage assessments done	No. of assessment reports prepared	10	10	10
	Emergency operation centres constructed	No of emergency operation centres established	10	10	10
	Early warnings systems developed	No. of early warning systems	4	4	4
	Sensitization and trainings held	No of people trained on disaster preparedness	50,000	50,000	50,000

Programme: P.3 Resource Mobilization

Outcomes: 1. Increased funding from external sources

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: Resource Mobilization					
Office of the Governor	Resource Mobilization plans developed	No. of plans developed	1	1	1
	Fundraising and Grant proposals prepared	No. of proposals submitted to potential partners	48	48	48
		Value of fundraising and grant proposals	100	400	500
	Donor Database established	No. of database established and revised	1	1	1
	Funding Reports prepared	No. of reports prepared	100	100	100
	Strategic partnerships established	No. of partnerships established	40	40	40
	Stakeholders Engagement and forums held	No. of meetings/ fora held	240	240	240
	Partner Retention	No. of repeat partners	1	1	1

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: County Attorney					
Office of the Governor	Legal Document drafted	No of documents Drafted, reviewed and interpreted	30	30	30
	Court representation made	No. of court pleadings done	10	10	10
	Legal Education forums held	No of legal sensitization meetings to staff	4	4	4

Programme: P.4 Executive Administration and Coordination

Outcomes: 1. To enhance effective and efficient government services

2. Enhanced transparency and accountability

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: open Government Partnership					
	Local Action Plans signed	no. of Action plan commitments signed			
Sub Programme: Service Delivery					
Office of the governor	Complaints and compliments	No of complaints received and processed and resolved	500	400	300

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
	Service charters prepared	No. of service charters reviewed and developed	150	0	150
	Government services automated and digitized	No. of services automated	1	1	1
		No. of documents digitized	100	100	100
	Monitoring Reports prepared	Monitoring Reports prepared	4	4	4
	Performance contracts signed	performance contracts signed and evaluated	25	25	25
	Performance appraisal	Number of performance Appraisals signed and evaluated	2500	2500	2500
	Rapid Result Initiatives undertaken	No. of RRI undertaken and reviewed	36	36	36
Sub Programme: Governor's Press Service					
	Official statements and press releases issued	No. statements written and disseminated	20	20	20
	Response to Media Enquiry and Interviews	No. of interviews with County Spokesperson	10	10	10
	Communication and Media strategy	No of people reached on online media platforms	150,000	150,000	150,000
Sub Programme: County Executive Services					
	Organization of government business	No. of policies passed	12	12	12
		No. of bills generated and submitted to the County Assembly	5	5	5
		No of MOUs signed with partners	20	20	20
Sub Programme: Internal Audit					
	Financial Audit	No of financial statements examined for accuracy and compliance	0	0	1
	Special Investigations	No. of Inquiries into specific areas of concern	1	0	1
	Risk based internal Audit Report	No. reports	8	10	12
	Compliance Audit	% of activities, transactions or processes that comply with laws, regulations, policies and procedures.	60	70	80
	Audit follow up	% Of Audit recommendations implemented	60	70	80

PART F: Summary of Expenditure by Programmes, 2025/2026-2026/2027-2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	143,545,870	150,168,312	157,016,875
0502014360 SP 2.1 Governance	5,904,158	6,199,366	6,509,335
0502034360 SP 2.3 Disaster management and emergency response	5,520,000	5,796,000	6,085,800
0506014360 SP 6.1 Monitoring, Evaluation and reporting	867,825	911,216	956,777
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	155,837,853	163,074,894	170,568,787

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026-2026/2027-2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	154,970,028	162,163,678	169,612,010
2100000 Compensation to Employees	94,374,253	99,092,966	104,047,614
2200000 Use of Goods and Services	44,898,735	47,143,672	49,500,856
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	13,097,040	13,197,040	13,197,040
2800000 Other Expense	900,000	945,000	992,250
3100000 Non-Financial Assets	1,700,000	1,785,000	1,874,250
Capital Expenditure	867,825	911,216	956,777
2200000 Use of Goods and Services	867,825	911,216	956,777
Total Expenditure	155,837,853	163,074,894	170,568,787

PART I: I RECURRENT EXPENDITURE SUMMARY FOR 2025/2026-2026/2027-2027/2028

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	61,757,887	64,945,781	68,293,070
	2110101 Basic Salaries - Civil Service	61,757,887	64,945,781	68,293,070
	2110300 Personal Allowance - Paid as Part of Salary	26,303,627	27,618,809	28,999,749
	2110301 House Allowance	14,072,477	14,776,101	15,514,906
	2110307 Hardship Allowance	8,020,750	8,421,788	8,842,877
	2110314 Transport Allowance	4,210,400	4,420,920	4,641,966
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,012,739	4,213,376	4,424,045
	2120199 Employer Contributions to Compulsory National Social Security Schemes	4,012,739	4,213,376	4,424,045
	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,261,942	4,475,039	4,698,791
	2210303 Daily Subsistence Allowance	3,261,942	3,425,039	3,596,291
	2210310 Field Operational Allowance	1,000,000	1,050,000	1,102,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,000	2,205,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	3,580,000	3,759,000	3,946,950
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,080,000	2,184,000	2,293,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210805 National Celebrations	500,000	525,000	551,250
	2210900 Insurance Costs	3,300,000	3,465,000	3,638,250
	2210910 Medical Insurance	3,300,000	3,465,000	3,638,250
	2211100 Office and General Supplies and Services	1,222,635	1,283,767	1,347,955
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,222,635	1,283,767	1,347,955

	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,307,500
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2211300 Other Operating Expenses	630,000	661,500	694,575
	2211305 Contracted Guards and Cleaning Services	580,000	609,000	639,450
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,200,000	4,410,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,200,000	4,410,000
	2710100 Government Pension and Retirement Benefits	13,097,040	13,197,040	13,197,040
	2710102 Gratuity - Civil Servants	13,097,040	13,197,040	13,197,040
	Gross Expenditure..... KShs.	127,245,870	133,153,312	139,251,125
	Net Expenditure..... KShs.	127,245,870	133,153,312	139,251,125
4362000102 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,313,400	1,379,070	1,448,024
	2210303 Daily Subsistence Allowance	1,313,400	1,379,070	1,448,024
	2210800 Hospitality Supplies and Services	3,534,158	3,710,866	3,896,409
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,000	346,500	363,825
	2210802 Boards, Committees, Conferences and Seminars	3,204,158	3,364,366	3,532,584
	2211100 Office and General Supplies and Services	356,600	374,430	393,152
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	356,600	374,430	393,152
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	5,904,158	6,199,366	6,509,335
	Net Expenditure..... KShs.	5,904,158	6,199,366	6,509,335
4362000103 Information and Communication	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	1,500,000	1,575,000	1,653,750
	Net Expenditure..... KShs.	1,500,000	1,575,000	1,653,750
4362000100 Office of the Governor	Net Expenditure..... KShs.	134,650,028	140,927,678	147,414,210
4362000201 Executive Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,995,000	2,094,750
	2210302 Accommodation - Domestic Travel	900,000	945,000	992,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	300,000	315,000	330,750
	2210715 Kenya School of Government	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	700,000	735,000	771,750
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	735,000	771,750
	Gross Expenditure..... KShs.	5,450,000	5,722,500	6,008,625
	Net Expenditure..... KShs.	5,450,000	5,722,500	6,008,625
4362000200 Executive Administration	Net Expenditure..... KShs.	5,450,000	5,722,500	6,008,625
4362000501 Disaster Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,350,000	4,567,500	4,795,875
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	3,350,000	3,517,500	3,693,375
	2210700 Training Expenses	270,000	283,500	297,675
	2210715 Kenya School of Government	270,000	283,500	297,675
	2810200 Civil Contingency Reserves	900,000	945,000	992,250
	2810205 Emergency Fund	900,000	945,000	992,250
	Gross Expenditure..... KShs.	5,520,000	5,796,000	6,085,800
	Net Expenditure..... KShs.	5,520,000	5,796,000	6,085,800
4362000500 Disaster Management	Net Expenditure..... KShs.	5,520,000	5,796,000	6,085,800
4362000702 Legal services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,450,000	3,622,500	3,803,625
	2210302 Accommodation - Domestic Travel	850,000	892,500	937,125
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	2210310 Field Operational Allowance	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	650,000	682,500	716,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	650,000	682,500	716,625
	2211300 Other Operating Expenses	1,750,000	1,837,500	1,929,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,750,000	1,837,500	1,929,375
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	6,350,000	6,667,500	7,000,875
	Net Expenditure..... KShs.	6,350,000	6,667,500	7,000,875
4362000703 Enforcement and Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250

	2210310 Field Operational Allowance	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	Gross Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
4362000700 County Secretary	Net Expenditure..... KShs.	7,350,000	7,717,500	8,103,375
4362000901 PEPEA Program	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
4362000900 PEPEA Program	Net Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	154,970,028	162,163,678	169,612,010

PART I: II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026.

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	ProjectionYr1	ProjectionYr2
4362000101 Office of the Governor Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	867,825	911,216	956,777
	2210310 Field Operational Allowance	867,825	911,216	956,777
	Gross Expenditure..... KShs.	867,825	911,216	956,777
	NET EXPENDITURE KShs.	867,825	911,216	956,777
4362000100 Office of the Governor	NET EXPENDITURE KShs.	867,825	911,216	956,777
	TOTAL NET EXPENDITURE FOR VOTE			
	4362000000 OFFICE OF GOVERNOR Kshs.	867,825	911,216	956,777

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

PART D: Programme Objectives

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

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2025/2026	2026/27	2027/2028
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/27	2027/2028
Sub Programme: Monitoring, Evaluation and Reporting					
Monitoring and Reporting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1

	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	Upgrading of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Electronic statistical database systems installed and operationalized	% Of the database updated	100	100	100
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme-Based Budgets developed	1	1	1
Sub Programme: Accounting services					
Accounting Services.	Integrated IFMIS support functions fully operationalized	No. of modules implemented.	5	6	6
	Hyperion system	No of system implemented	1	1	1
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied with	% Of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	90	95	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0502034360 SP 2.3 Disaster management and emergency response	2,700,000	2,835,000	2,976,750
0505014360 SP 5.1 General administration and support services	207,969,247	218,367,710	229,286,095
0506014360 SP 6.1 Monitoring, Evaluation and reporting	3,766,500	3,954,825	4,152,566

0506024360 SP 6.2 Economic Planning & Budgeting	7,184,878	7,544,122	7,921,328
0506034360 SP 6.3 Accounting services	3,950,000	4,147,500	4,354,875
0506044360 SP 6.4 Supply Chain Management	2,000,000	2,100,000	2,205,000
0506054360 SP 6.5 Revenue Management Services	8,346,464	8,763,787	9,201,977
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	235,917,089	247,712,944	260,098,591

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	233,217,089	244,877,944	257,121,841
2100000 Compensation to Employees	206,209,247	216,519,710	227,345,695
2200000 Use of Goods and Services	26,857,842	28,200,734	29,610,771
3100000 Non Financial Assets	150,000	157,500	165,375
Capital Expenditure	2,700,000	2,835,000	2,976,750
2800000 Other Expenses	2,700,000	2,835,000	2,976,750
Total Expenditure	235,917,089	247,712,944	260,098,591

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	116,063,239	122,991,401	129,740,971
	2110101 Basic Salaries - Civil Service	116,063,239	122,991,401	129,740,971
	2110300 Personal Allowance - Paid as Part of Salary	58,852,690	61,795,325	64,885,091
	2110301 House Allowance	58,852,690	61,795,325	64,885,091
	2120100 Employer Contributions to Compulsory National Social Security Schemes	18,793,318	19,732,984	20,719,633
	2120102 Employer Contributions to Local Government Security Fund	18,793,318	19,732,984	20,719,633
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,700,000	3,907,500
	2210303 Daily Subsistence Allowance	500,000	550,000	600,000
	2210310 Field Operational Allowance	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	660,000	693,000	727,650
	2210910 Medical Insurance	660,000	693,000	727,650
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	Gross Expenditure..... KShs.	198,969,247	210,067,710	221,193,595
	Net Expenditure..... KShs.	198,969,247	210,067,710	221,193,595

4363000100 Finance and Planning	Net Expenditure..... KShs.	198,969,247	210,067,710	221,193,595
4363000201 Economic Planning and Budget	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,934,878	12,231,622	12,543,203
	2210303 Daily Subsistence Allowance	950,000	997,500	1,047,375
	2210309 Field Allowance	4,000,000	4,050,000	4,102,500
	2210310 Field Operational Allowance	6,984,878	7,184,122	7,393,328
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	650,000	682,500	716,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	350,000	367,500	385,875
	Gross Expenditure..... KShs.	13,184,878	13,544,122	13,921,328
	Net Expenditure..... KShs.	13,184,878	13,544,122	13,921,328
4363000200 Economic Planning and Budget	Net Expenditure..... KShs.	13,184,878	13,544,122	13,921,328
4363000403 Accounting Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000	5,835,000	5,976,750
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
			Projected Estimates	
HEAD	TITLE	Estimates 2025/2026	2026/2027	2027/2028
	2210310 Field Operational Allowance	4,500,000	4,575,000	4,653,750
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210502 Publishing and Printing Services	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	150,000	157,500	165,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	6,950,000	7,147,500	7,354,875
	Net Expenditure..... KShs.	6,950,000	7,147,500	7,354,875
4363000400 Accounting	Net Expenditure..... KShs.	6,950,000	7,147,500	7,354,875

4363000801 Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,566,500	3,744,825	3,932,066
	2210309 Field Allowance	1,006,500	1,056,825	1,109,666
	2210310 Field Operational Allowance	2,560,000	2,688,000	2,822,400
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	Gross Expenditure..... KShs.	3,766,500	3,954,825	4,152,566
	Net Expenditure..... KShs.	3,766,500	3,954,825	4,152,566
4363000800 Monitoring and Evaluation	Net Expenditure..... KShs.	3,766,500	3,954,825	4,152,566
4363000901 Revenue Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,890,000	1,984,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	146,464	153,787	161,477
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	146,464	153,787	161,477
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	5,000,000	5,250,000	5,512,500
	2220210 Maintenance of Computers, Software, and Networks	5,000,000	5,250,000	5,512,500
	Gross Expenditure..... KShs.	8,346,464	8,763,787	9,201,977
			Projected Estimates	
HEAD	TITLE	Estimates 2025/2026	2026/2027	2027/2028
	Net Expenditure..... KShs.	8,346,464	8,763,787	9,201,977
4363000900 Revenue	Net Expenditure..... KShs.	8,346,464	8,763,787	9,201,977
4363001001 Supply Chain Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	350,000	367,500	385,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	60,000	63,000	66,150
	2211201 Refined Fuels and Lubricants for Transport	60,000	63,000	66,150
	2211300 Other Operating Expenses	290,000	304,500	319,725

	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211399 Other Operating Expenses - Oth	140,000	147,000	154,350
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	Net Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
4363001000 Supply Chain Management	Net Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	TOTAL NET EXPENDITURE FOR VOTE R4363000000	233,217,089	245,577,944	258,029,341
	MINISTRY OF FINANCE AND ECONOMIC PLANNING			

PART I: II DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/2026

SUB-HEAD	TITLE	Approved Estimates	Projected Estimates	Projected Estimates
		FY 2025/2026	FY 2026/27	FY 2027/2028
4363000200 Economic Planning and Budget	2810205 Emergency Fund	2,700,000	2,835,000	2,976,750
	NET EXPENDITURE	2,700,000	2,835,000	2,976,750

2025/2026 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Sub-programmes	Project Name	Project Description	Performance Indicator	Approved Amount (ksh)	Ward
Economic Planning & Budgeting	Emergency funds	Emergency cases and calamities	No. of emergencies covered	500,000	Cherangany/Cheb ororwa
Economic Planning & Budgeting	Emergency funds	Emergency funds	No. of Emergencies covered	200,000	Emsoo
Economic Planning & Budgeting	Emergency fund	Emergency fund	No.Cases of emergencies covered	500,000	Metkei
Economic Planning & Budgeting	Emergency fund	emergency coverage	No.Cases of emergencies covered	1,000,000	Sengwer
Economic Planning & Budgeting	Emergency fund	Emergency fund	No.Cases of emergencies covered	500,000	Tambach
				2,700,000	

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

PART A: Vision

A leader in transforming the delivery of human resource and services in the public sector.

PART B: Mission

To provide quality public services in a timely and competent manner, and to work with the cooperation of all units to create a vibrant and healthy physical, social, and economic environment.

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It comprises Human resource, Payroll, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P 2. County Administration and Devolution	To provide leadership in governance and management of county government affairs
P 3. Public Service, Communication, ICT and Corporate Affairs	To champion for efficient and effective service delivery

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

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

Programme: P.2 County Administration and Devolution

Outcomes:

- 1. improved coordination and administration of services**
- 2. Informed citizenry**
- 3. Improved service delivery**

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2025/2026 6	2026/2027 7	2027/2028 8
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
		Standard Operating Procedures (SOPs)	No. of SOPs developed	5	10	5
			No. of procedure operationalized	10	10	5
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	0	0	0
		ward offices	No. of ward offices furnished and equipped	5	6	6
	SP3. Alcoholic drinks control	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
		individual and group counselling	No. of individual and group counselling done	3000	2	2
		Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	1	1
		sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	5	35
	SP3. Citizen participation and Civic Education	Accountability Mechanisms	No. of accountability forums held	2	2	2
		Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
		Civic education engagements	No of sensitizations done	20	20	20

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2025/2026	2026/2027	2027/2028
		Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	10	10
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	100	100	100
		Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		Social halls	No. Of ward office social hall constructed and equipped	2	4	6
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

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

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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2025/2026	2026/2027	2027/2028
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
		Innovation hubs	No of Hubs equipped and integrated	1	23	23
		Automation of Systems	No of services automated	1	30	30
		Fibre network extension	No of KM covered	700	60	60
		Internet Hotspots established	No of internet hotspots established	1	2	2
		Digital literacy training done	No of people trained on use of ICT	170	200	200
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0
		Interns recruited and deployed	No. of interns recruited and deployed	8	20	50

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2025/2026	2026/2027	2027/2028
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
			No. of employee welfare programs implemented	5	5	5
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure development	Payroll registry established	0	1	0
			no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,000	100,000	100,000

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	336,458,322	353,281,238	370,945,301
0503014360 SP 3.1 General administration and support services	37,500,000	39,375,000	41,343,751
0514044360 SP14.4 County Administration	2,500,000	2,625,000	2,756,250
0515014360 SP15.1 ICT services	11,000,000	11,550,000	12,127,500
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	387,458,322	406,831,238	427,172,802

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	373,958,322	392,656,238	412,289,052
2100000 Compensation to Employees	282,710,522	296,846,048	311,688,352
2200000 Use of Goods and Services	83,747,800	87,935,190	92,331,950
2700000 Social Benefits	-	-	-
3100000 Non-Financial Assets	7,500,000	7,875,000	8,268,750
Capital Expenditure	13,500,000	14,175,000	14,883,750
3100000 Non-Financial Assets	13,500,000	14,175,000	14,883,750
Total Expenditure	387,458,322	406,831,238	427,172,802

PART I: II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4373000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	71,756,828	75,544,669	79,521,903
	2110199 Basic Salaries - Permanent - Others	71,756,828	75,544,669	79,521,903
	2110300 Personal Allowance - Paid as Part of Salary	41,233,529	43,295,205	45,459,966
	2110301 House Allowance	15,791,928	16,581,524	17,410,601
	2110307 Hardship Allowance	16,401,601	17,221,681	18,082,765
	2110314 Transport Allowance	7,896,000	8,290,800	8,705,340
	2110320 Leave Allowance	1,144,000	1,201,200	1,261,260
	2110400 Personal Allowances paid as Reimbursements	5,144,000	5,401,200	5,671,260
	2110403 Refund of Medical Expenses - Ex-Gratia	5,000,000	5,250,000	5,512,500
	2110405 Telephone Allowance	144,000	151,200	158,760
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,776,165	14,464,974	15,188,223
	2120101 Employer Contributions to National Social Security Fund	724,319	760,536	798,563
	2120103 Employer Contribution to Staff Pensions Scheme	13,051,846	13,704,438	14,389,660
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	142,000,000	149,100,000	156,555,000
	2120201 Employer Contributions to National Social and Health Insurance Scheme	142,000,000	149,100,000	156,555,000
	2210200 Communication, Supplies and Services	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,050,000	13,502,500	13,977,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
	2210309 Field Allowance	4,200,000	4,210,000	4,220,500
	2210310 Field Operational Allowance	7,200,000	7,560,000	7,938,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	150,000	157,500	165,375
	2210716 Human Resource Reforms	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	1,021,649	1,072,731	1,126,368
	2210901 Group Personal Insurance	990,000	1,039,500	1,091,475
	2210904 Motor Vehicle Insurance	31,649	33,231	34,893
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	1,653,750
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	220,000	231,000	242,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	180,000	189,000	198,450
	2211201 Refined Fuels and Lubricants for Transport	180,000	189,000	198,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	3110200 Construction of Building	3,500,000	3,675,000	3,858,750
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	3,675,000	3,858,750
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	2,205,000	2,315,250
	3111111 Purchase of ICT networking and Communications Equipment	2,100,000	2,205,000	2,315,250
	Gross Expenditure..... KShs.	297,382,171	312,251,279	327,863,845
	Net Expenditure..... KShs.	297,382,171	312,251,279	327,863,845
4373000100 ICT	Net Expenditure..... KShs.	297,382,171	312,251,279	327,863,845
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,915,000	4,110,750	4,316,288

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,465,000	1,538,250	1,615,163
	2210303 Daily Subsistence Allowance	2,450,000	2,572,500	2,701,125
	2210700 Training Expenses	8,137,500	8,544,375	8,971,594
	2210799 Training Expenses - Other (Bud	8,137,500	8,544,375	8,971,594
	2210800 Hospitality Supplies and Services	18,947,500	19,894,875	20,889,619
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	493,500	518,175
	2210802 Boards, Committees, Conferences and Seminars	18,477,500	19,401,375	20,371,444
	2211300 Other Operating Expenses	6,500,000	6,825,000	7,166,250
	2211309 Management Fees	4,000,000	4,200,000	4,410,000
	2211310 Contracted Professional Services	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
	Net Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
4373000200 Public Service Management	Net Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
4373000301 County Administration	2110200 Basic Wages - Temporary Employees	4,800,000	5,040,000	5,292,000
	2110201 Contractual Employees	4,800,000	5,040,000	5,292,000
	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	150,000	157,500	165,375
	2210202 Internet Connections	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,826,151	33,417,459	35,088,331
	2210309 Field Allowance	22,100,000	23,205,000	24,365,250
	2210310 Field Operational Allowance	9,726,151	10,212,459	10,723,081
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	1,680,000	1,764,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,600,000	1,680,000	1,764,000
	Gross Expenditure..... KShs.	39,076,151	41,029,959	43,081,456
	Net Expenditure..... KShs.	39,076,151	41,029,959	43,081,456
4373000300 County Administration	Net Expenditure..... KShs.	39,076,151	41,029,959	43,081,456
	TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	373,958,322	392,656,238	412,289,052

II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

HEAD	TITLE		Projected Estimates
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		Estimates 2025/2026	2026/2027	2027/2028
4373000101 ICT Headquarters	3110200 Construction of Building	11,000,000	11,550,000	12,127,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,000,000	11,550,000	12,127,500
	Gross Expenditure..... KShs.	11,000,000	11,550,000	12,127,500
	NET EXPENDITURE KShs.	11,000,000	11,550,000	12,127,500
4373000100 ICT	NET EXPENDITURE KShs.	11,000,000	11,550,000	12,127,500
4373000301 County Administration	3110200 Construction of Building	2,500,000	2,625,000	2,756,250
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE KShs.	2,500,000	2,625,000	2,756,250
4373000300 County Administration	NET EXPENDITURE KShs.	2,500,000	2,625,000	2,756,250
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION KShs.	13,500,000	14,175,000	14,883,750

FINANCIAL YEAR 2025/26 DEVELOPMENT PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
3110202	Public Service, Communication, ICT and Corporate Affairs	ICT services	ICT Centre	11,000,000	County
3110504	County Administration and Devolution	County Administration	Construction of social hall	2,500,000	Lelan
			Grand Total	13,500,000	

1.5 4374 COUNTY PUBLIC SERVICE BOARD (CPSB)

PART A: Vision

A Champion of Excellence in Public Service

PART B: Mission

To source, develop and align the County Human Capital for quality service delivery

PART C: Background Information and Performance Overview

The County Public Service Board is established by an Act of parliament as provided for under Article 235 (1) of the constitution of Kenya and County Government Act, 2012 article 57. Its mandate is to ensure effective and accountable leadership through formulation of administrative and economic policies which will spur human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development. The Board has established two committees namely: Human Resource Management and Development and Finance, Administration, Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To coordinate, recruit, establish and manage professional for effective and efficient public service.

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

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Improved public service delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub-Programme SP.1.1: General administration and support services					
CPSB	Inculcate human resource values and clinics.	No. of clinics held. and reports generated.	12	12	12
CPSB	automation of human resource system	No. of Programmes installed	1	1	1
CPSB	Monitoring and Evaluation of Performance Management	No. of reports developed	1	1	1
CPSB	Employee satisfaction Survey	No of reports developed	1	1	1

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
CPSB	Sensitization on values and principles.	No of reports developed	4	4	4
CPSB	Skillset Analysis	No of skills inventories developed	1	1	1

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	62,809,907	64,066,104	65,347,427
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	64,066,104	65,347,427

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	62,809,907	64,066,104	65,347,427
2100000 Compensation to Employees	42,047,550	42,888,500	43,746,271
2200000 Use of Goods and Services	16,688,068	17,021,829	17,362,266
2700000 Social Benefits	4,074,289	4,155,775	4,238,890
Total Expenditure	62,809,907	64,066,104	65,347,427

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0501014360 SP 1.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	62,809,907	64,066,104	65,347,427
2100000 Compensation to Employees	42,047,550	42,888,500	43,746,271
2200000 Use of Goods and Services	16,688,068	17,021,829	17,362,266
2700000 Social Benefits	4,074,289	4,155,775	4,238,890
Total Expenditure	62,809,907	64,066,104	65,347,427
0501004360 P 1. General administration and support services			
Current Expenditure	62,809,907	64,066,104	65,347,427
2100000 Compensation to Employees	42,047,550	42,888,500	43,746,271
2200000 Use of Goods and Services	16,688,068	17,021,829	17,362,266
2700000 Social Benefits	4,074,289	4,155,775	4,238,890
Total Expenditure	62,809,907	64,066,104	65,347,427

PART I: II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

**II. Heads and Items under which this Vote will be accounted for by the 437400000 COUNTY
PUBLIC SERVICE BOARD**

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4374000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	24,556,761	25,047,896	25,548,854
	2110300 Personal Allowance - Paid as Part of Salary	14,791,400	15,087,228	15,388,973
	2110301 House Allowance	6,472,200	6,601,644	6,733,677
	2110307 Hardship Allowance	5,539,200	5,649,984	5,762,984
	2110314 Transport Allowance	2,520,000	2,570,400	2,621,808
	2110320 Leave Allowance	260,000	265,200	270,504
	2110400 Personal Allowances paid as Reimbursements	420,000	428,400	436,968
	2110405 Telephone Allowance	420,000	428,400	436,968
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,279,389	2,324,976	2,371,476
	2120101 Employer Contributions to National Social Security Fund	414,720	423,014	431,475
	2120102 Employer Contributions to Local Government Security Fund	1,864,669	1,901,962	1,940,001
	2210100 Utilities Supplies and Services	160,000	163,200	166,464
	2210101 Electricity	100,000	102,000	104,040
	2210102 Water and sewerage charges	60,000	61,200	62,424
	2210200 Communication, Supplies and Services	318,000	324,360	330,847
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	268,000	273,360	278,827
	2210202 Internet Connections	20,000	20,400	20,808
	2210203 Courier and Postal Services	30,000	30,600	31,212
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,173,000	1,196,460
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	459,000	468,180
	2210303 Daily Subsistence Allowance	700,000	714,000	728,280
	2210500 Printing , Advertising and Information Supplies and Services	50,000	51,000	52,020
	2210502 Publishing and Printing Services	50,000	51,000	52,020
	2210700 Training Expenses	4,500,000	4,590,000	4,681,800
	2210799 Training Expenses - Other (Bud	4,500,000	4,590,000	4,681,800
	2210800 Hospitality Supplies and Services	2,900,000	2,958,000	3,017,160
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	408,000	416,160
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,550,000	2,601,000
	2210900 Insurance Costs	5,060,000	5,161,200	5,264,424
	2210904 Motor Vehicle Insurance	60,000	61,200	62,424
	2210910 Medical Insurance	5,000,000	5,100,000	5,202,000
	2211100 Office and General Supplies and Services	650,068	663,069	676,331
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,068	510,069	520,271

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211102 Supplies and Accessories for Computers and Printers	150,000	153,000	156,060
	2211200 Fuel Oil and Lubricants	200,000	204,000	208,080
	2211201 Refined Fuels and Lubricants for Transport	200,000	204,000	208,080
	2211300 Other Operating Expenses	350,000	357,000	364,140
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,000	104,040
	2211310 Contracted Professional Services	250,000	255,000	260,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	153,000	156,060
	2220101 Maintenance Expenses - Motor Vehicles	150,000	153,000	156,060
	2220200 Routine Maintenance - Other Assets	1,200,000	1,224,000	1,248,480
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	1,224,000	1,248,480
	2710100 Government Pension and Retirement Benefits	4,074,289	4,155,775	4,238,890
	2710102 Gratuity - Civil Servants	4,074,289	4,155,775	4,238,890
	Gross Expenditure..... KShs.	62,809,907	64,066,104	65,347,427
	Net Expenditure..... KShs.	62,809,907	64,066,104	65,347,427
4374000100 County Public Service Board	Net Expenditure..... KShs.	62,809,907	64,066,104	65,347,427
	TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	64,066,104	65,347,427

INFRASTRUCTURE SECTOR

Sector Introduction

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

Sector Composition

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

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

These goals will be achieved through the following: -

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

2.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A modern and interconnected transport infrastructure for efficient movement.

PART B: Mission

To develop world class transport infrastructure and public works.

PART C: Background Information and Performance Overview

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

During 2024/25 financial year, the department undertook critical maintenance works on all roads, including feeder roads. Several new road projects aimed at further opening the county and facilitating the free movement of people as well as enhancing economic activity were opened. These strategic interventions are intended to achieve; Improved access of the county leading to mobility of traffic and reliable appropriate infrastructure development. During the period under review the works under implementation include opening of more than 150 KM of roads thus additional length to the total road network, general road maintenance of more than 200 KM, 1 box culvert, 2 footbridges and 720 Metres of culverts. The significant increase in the length opened is attributed to the in-house use of government machinery.

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

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for FY 2025/26-2027/28

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2025/26	2026/27	2027/28
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

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

	Newly opened roads	length of roads opened	60	80	100
	Box Culverts Constructed	No of box culverts done	2	5	5

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2025/26	2026/27	2027/28
Sub Programme: Public Works					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	4	4	5
	Supervisions done	No of field visits done	100	100	100

Programme 4: Transport Services

Outcome: Improved Mobility

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2025/26	2026/27	2027/28
Sub Programme 4.1: Transport Services					
Transport & mechanical services	Machines Repaired	No of machines Repaired	2	3	5
	Transport machines managed	Percentage of functional transport equipment	60	70	80

PART F: Summary of Expenditure by Programmes, 2025/26-27/28

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	112,622,790	118,253,930	124,166,627
0202024360 SP 2.2 Rural Road Works	297,107,550	311,962,927	327,561,073
0203014360 SP 3.1 Public Works	2,150,000	2,257,500	2,370,375
0205014360 SP 5.1 Transport and mechanical Services	2,447,048	2,569,400	2,697,870
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	414,327,388	435,043,757	456,795,945

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/26-27/28

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	191,486,144	201,060,451	211,113,473
2100000 Compensation to Employees	102,333,158	107,449,816	112,822,307

2200000 Use of Goods and Services	87,093,354	91,448,021	96,020,421
2700000 Social Benefits	1,559,632	1,637,614	1,719,495
3100000 Non-Financial Assets	500,000	525,000	551,250
Capital Expenditure	222,841,244	233,983,306	245,682,472
3100000 Non-Financial Assets	222,841,244	233,983,306	245,682,472
Total Expenditure	414,327,388	435,043,757	456,795,945

Part I: II RECURRENT EXPENDITURE SUMMARY 2024/2025

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4369000201 Transport Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210310 Field Operational Allowance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	450,000	472,500	496,125
	2211203 Refined Fuels and Lubricants -- Other	450,000	472,500	496,125
	2220200 Routine Maintenance - Other Assets	1,097,048	1,151,900	1,209,495
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,097,048	1,151,900	1,209,495
	Gross Expenditure..... KShs.	2,447,048	2,569,400	2,697,870
	Net Expenditure..... KShs.	2,447,048	2,569,400	2,697,870
4369000200 Transport	Net Expenditure..... KShs.	2,447,048	2,569,400	2,697,870
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	102,333,158	107,449,816	112,822,307
	2110101 Basic Salaries - Civil Service	102,333,158	107,449,816	112,822,307
	2210100 Utilities Supplies and Services	170,000	178,500	187,425
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	70,000	73,500	77,175
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,438,681	34,060,614	35,763,645
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210309 Field Allowance	5,800,000	6,090,000	6,394,500
	2210310 Field Operational Allowance	26,138,681	27,445,614	28,817,895
	2210700 Training Expenses	800,000	840,000	882,000
	2210799 Training Expenses - Other (Bud	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	960,000	1,008,000	1,058,400
	2210904 Motor Vehicle Insurance	300,000	315,000	330,750
	2210910 Medical Insurance	660,000	693,000	727,650
	2211100 Office and General Supplies and Services	400,000	420,000	441,000

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	42,932,891	45,079,536	47,333,512
	2211201 Refined Fuels and Lubricants for Transport	10,100,000	10,605,000	11,135,250
	2211203 Refined Fuels and Lubricants -- Other	32,832,891	34,474,536	36,198,262
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	4,644,734	4,876,971	5,120,819
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,644,734	4,876,971	5,120,819
	2710100 Government Pension and Retirement Benefits	1,559,632	1,637,614	1,719,495
	2710102 Gratuity - Civil Servants	1,559,632	1,637,614	1,719,495
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	188,139,096	197,546,051	207,423,353
	Net Expenditure..... KShs.	188,139,096	197,546,051	207,423,353
4369000700 Roads, Transport & Energy	Net Expenditure..... KShs.	188,139,096	197,546,051	207,423,353
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750
	Gross Expenditure..... KShs.	900,000	945,000	992,250
	Net Expenditure..... KShs.	900,000	945,000	992,250
4369000800 Public Works	Net Expenditure..... KShs.	900,000	945,000	992,250
	TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	191,486,144	201,060,451	211,113,473

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

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.

4369000701 Roads and Transport	3110400 Construction of Roads	221,591,244	232,670,806	244,304,347
	3110402 Access Roads	174,088,320	182,792,736	191,932,373
	3110499 Construction of Roads - Other	47,502,924	49,878,070	52,371,974
	Gross Expenditure..... KShs.	221,591,244	232,670,806	244,304,347
	NET EXPENDITURE KShs.	221,591,244	232,670,806	244,304,347
4369000700 Roads, Transport & Energy	NET EXPENDITURE KShs.	221,591,244	232,670,806	244,304,347
4369000801 Public Works	3111500 Rehabilitation of Civil Works	1,250,000	1,312,500	1,378,125
	3111504 Other Infrastructure and Civil Works	1,250,000	1,312,500	1,378,125
	Gross Expenditure..... KShs.	1,250,000	1,312,500	1,378,125
	NET EXPENDITURE KShs.	1,250,000	1,312,500	1,378,125
4369000800 Public Works	NET EXPENDITURE KShs.	1,250,000	1,312,500	1,378,125
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	222,841,244	233,983,306	245,682,472

Projects

Proramme	Sub Programme	Project	Description	Amount	Ward
Public Works	Public Works	Nyorbei road footbridge	construction of footbridge	750,000	Cherangany/Chebororwa
Public works	Public works	Kapkeneroi-Kiibargoiye foot bridge	Construction of Kapkeneroi-Kiibargoiye foot bidge	200,000	Kamariny
Public works	Public works	Korat-Arkach footbridge	Construction of footbridge	150,000	Kapchemutwa
Public works	Public works	Kaptiren footbridge	Construction of Kaptiren footbridge	150,000	Kapchemutwa
				1,250,000	
Transport Services	Transport Services	Ward fuels	Fuel and Maintainance	3,432,891	Kabiemit
Transport Services	Transport Services	Maintenance of ward roads (Fuel)	Supply of fuel and maintenance of ward roads	2,944,734	Chepkorio
Transport Services	Transport Services	Grader fuel	grader fuel	5,000,000	Cherangany/Chebororwa
Transport Services	Transport Services	Road maintenance	maintenance(fuel)	1,600,000	Embobut/Embolot
Transport Services	Transport Services	ward fuel	piurchase of ward fuel	1,000,000	Kapchemutwa
Transport Services	Transport Services	Kabal-Chesabwo-Karana-Masian-Kapener-Sach 4-Kapchoge	Fuel of Murrumingof 4 roads	1,000,000	Kapyego
Transport Services	Transport Services	Roads Maintenance	Maintenance of ward roads (Fuel and Murraming)	10,000,000	Moiben/Kuserwo
Transport Services	Transport Services	Ward roads fuel maintenance	Ward roads fuel maintenance	4,000,000	Sengwer
Transport Services	Transport Services	Inhouse road works	Fuel and maintainance	10,200,000	Soy North
Transport Services	Transport Services	Roads mainteinance	Road maintenance, Supply of Fuel and Provision of Allowance for grader operator	5,000,000	Soy South
Transport Services	Transport Services	Ward road maintenance	Inhouse	3,000,000	Tambach
				47,177,625	
Roads Improvement	Rural Roads Improvement	Roads Maintenance	Bush clearing	500,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	kiptengwer Taiya	manual reshaping,road maintenance(labour based)	300,000	Metkei

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	ward road maintenance	ward road maintenance(kazi kwa vijana)	5,000,000	Sengwer
Roads Improvement	Rural Roads Improvement	Kipkeel-Kapngot Road	Costruction of Culverts	1,000,000	Kabiemit
Roads Improvement	Rural roads Improvement	Kapsawach roads	Structures/culverts and maintenance	500,000	Aror
Roads Improvement	Rural Roads Improvement	Kapyego-Kabal-Kararia Road	Construction of 2 culverts and murruming	1,900,000	Kapyego
Roads Improvement	Rural roads improvement	Embokachebii-centre 2 Road,Kipsikwa-chorwo road-muswon	Culverts Installation	2,000,000	Sambirir
Roads Improvement	Rural roads improvement	Maina-Marsitet-Chesewew-Mureto-Dip-tepengon -Nyirar -Chelimo-kipsikwa,kewabiu	Culverts Installation	2,000,000	Sambirir
Roads Improvement	Rural roads improvement	Itam-Kokwokor,Mokwony-Kimitel,Motos Roads	Culverts Installation	2,000,000	Sambirir
Roads Improvement	Rural Roads Improvement	ward culverts construction	ward culverts construction	4,000,000	Sengwer
Roads Improvement	Rural Roads Improvement	kasaon bridge-Tull-Uswo road	culverts construction	1,500,000	Sengwer
Roads Improvement	Rural Roads Improvement	kong-Kaploma-Tull road	culverts construction	1,000,000	Sengwer
Roads Improvement	Rural Roads Improvement	Ward roads culvert	construction of culverts	1,500,000	Cherangany/Chebororwa
Roads Improvement	Rural Roads Improvement	Tuiyobei- culvert construction	Costruction of Tuiyobei Culvert	300,000	Kamariny
Roads Improvement	Rural Roads Improvement	Culvert installation	Construction of 3 culverts, Amonii, Kamasai, Kaptumbo	600,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kapkessum culverts	Culvert installation in Kamitei,Ainamoi, Kapcheptirkei, Kimoi	400,000	Kapchemutwa
Roads Improvement	Rural roads Improvement	Embo-kamwanda-kobus road	Openning	2,000,000	Aror
Roads Improvement	Rural roads Improvement	Kisewen-kibarno-Ktipkotot road	Openning	2,500,000	Aror
Roads Improvement	Rural Roads Improvement	Ngentul-Chesunyany-Kembel	Openning	2,000,000	Kapsowar

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	Tirit-Kotongong-Ngorgoroi Road	Openning	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	Kipsaya Dispensary-Embotich-Kapsanak Pry Road	Design-Openning and Grading	3,500,000	Kapsowar
Roads Improvement	Rural Roads Improvement	Kotongony-Cheptogot Road	Openning	1,500,000	Kapsowar
Roads Improvement	Rural roads improvement	Chesewew-Mogil	Openning	3,000,000	Sambirir
Roads Improvement	Rural roads improvement	Chsewew -Kumbulul-Chebelel Mogil road	Openning	3,000,000	Sambirir
Roads Improvement	Rural roads improvement	Kilangata sekon-Chesetan	Openning	3,000,000	Sambirir
Roads Improvement	Rural roads improvement	Molol primary- cattle dip-ginnery nwoku	Openning	1,000,000	Soy South
Roads Improvement	Rural roads improvement	Rokyo-terene road	Openning	600,000	Soy South
Roads Improvement	Rural Roads Improvement	sorbich-kimarich road	Openning	1,000,000	Tambach
Roads Improvement	Rural roads Improvement	Kapngetik-KorobKwen-Chepkorio-Dip road	Opening,grading and murraming	1,500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	Sos -Kopongeny-Chesawa Road	Openning	400,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Embolot River Korou Hill-Kamogo Primary road	Openning	2,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Mungwo -Sambalat Road	Openning	3,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Simotwo, Rochin, Kipchawat road	opening, culverts and maitenance	1,700,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kaprongoei-Kappeter-Kapoinet road	Opening and maintenance	1,500,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Angor-Koitilit-Kazore-Kokwopkoi Road	Survey and Openning	3,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	Yemit-Katabei-Kilos Road	Openning and Grading	4,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	Kapsesun-Kapkwony	Openning and Grading	1,500,000	Kapsowar

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	Lower-Malambei	Opening	2,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	Liter-Cheptuya Road	Opening	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	Isurur-sokoch-tumso	Road opening	1,500,000	Metkei
Roads Improvement	Rural roads Improvement	Kamelil-Kewamoi-Samich road	Construction of bridge,murraming,grading and gravelling	1,500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Chebirei-Kapsiro road	Construction of bridge and murraming	1,000,000	Chepkorio
Roads Improvement	Rural Roads Improvement	Wilson bridge	bridge construction	400,000	Kaptarakwa
Roads Improvement	Rural roads improvement	Kaptire Kechuiwa Mugomet	Road design	500,000	Soy South
Roads Improvement	Rural roads improvement	Kaptire Tirokk Kipkanao road	Road design	500,000	Soy South
Roads Improvement	Roads maintenance	kapsowar ward roads maintenance	Road Maintenance	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	DIP-Kabeigong road	Road Maintenance	600,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Tambul Primary- Cheluget Road	Road Maintenance	1,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Kaprurin-Karioki Road	Road Maintenance	1,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Simotwo-Kapchebutuk Road	Road Maintenance	1,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Sawaa Cheboen Road	Road Maintenance	2,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Mambai A and B Road	Road Maintenance	1,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Kaploop-kiyosei Road	Road Maintenance	600,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Tangit-Kamavuta Road	Road Maintenance	1,000,000	Kabiemit

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	KD-Chebogi Road	Road Maintenance	500,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Kapsowek Kapkatet Road	Road Maintenance	1,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Chepchoi -Sharp Corner road	Road Maintenance	1,500,000	Kabiemit
Roads Improvement	Rural Roads Improvement	Dip-Kapkirwal Road	Road Maintenance	600,000	Kabiemit
Roads Improvement	Rural roads Improvement	Ward Roads maintenace	Road Maintenance	4,000,000	Arror
Roads Improvement	Rural roads Improvement	Chemambul-Kapsamich road	Road Maintenance	1,000,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapnashon-Keldap lakwet road	Road Maintenance	700,000	Chepkorio
Roads Improvement	Rural roads Improvement	Gilatgoi-Kaplamai road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Marmar-Changach road	Road Maintenance	200,000	Chepkorio
Roads Improvement	Rural roads Improvement	Tilolwo road	Road Maintenance	800,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kerionge-Yatiene-Cherota AIC road	Road Maintenance	900,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kabuses-Kapkinyang road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Yatiane-Ketibanoi road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Cherota Primary-Cheptultul road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kamelil center-Takuria road	Road Maintenance	400,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kamosong Junction-Kewalel road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Dairy shop-Kapcheruiyot road	Road Maintenance	400,000	Chepkorio
Roads Improvement	Rural roads Improvement	Sitotwo-Kapserere-Kapserem road	Road Maintenance	600,000	Chepkorio

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural roads Improvement	Kamelil-Kipwen bridge	Road Maintenance	400,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kulwane ECD-Cherop road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kipsamanja road	Road Maintenance	400,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapchepkoima-Kapmagut road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Catholic-Kaprugut road	Road Maintenance	200,000	Chepkorio
Roads Improvement	Rural roads Improvement	Excellent-Kapsoiso road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Simotwet-Koibarak road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Senetwo-Kapmika road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Corner shop-Kapapolo road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Tirok road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapkiboi-Kipchiloi Dip road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Timoo-Chesire-Dam road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapkiyai-Kapkoin road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kamwago lower road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapeya road	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Chepsusswo roads	Road Maintenance	500,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kipsanai-Chebon road	Road Maintenance	300,000	Chepkorio
Roads Improvement	Rural roads Improvement	Kapkaranga -Chebore Road	Road Maintenance	1,000,000	Chepkorio

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural roads Improvement	Chekeren -Kipchiloi -Kapalwat	Road Maintenance	2,000,000	Chepkorio
Roads Improvement	Rural roads Improvement	Mwen road	Road Maintenance	1,000,000	Chepkorio
Roads Improvement	Rural Roads Improvement	Maintenance of ward roads	Road Maintenance	6,000,000	Cherangany/Chebororwa
Roads Improvement	Rural Roads Improvement	Yatia road Rock blasting	Rock blasting	500,000	Cherangany/Chebororwa
Roads Improvement	Rural Roads Improvement	Kiplaskei-dip road	Road Maintenance	800,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Sakar-Ass-chief office Korou road	Road Maintenance	400,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	Orgut Road	Road Maintenance	1,200,000	Emsoo
Roads Improvement	Rural Roads Improvement	Kappurat-Kipkulot Road	Road Maintenance	500,000	Emsoo
Roads Improvement	Rural Roads Improvement	Kabulwo -Salaba Road	Road Maintenance	1,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	Kapchelal-Chegilet Road	Road Maintenance	1,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	Kibendo-Kipcheptul Road	Road Maintenance	1,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	Kreel -sesoi-kapkirwok road	Road Maintenance	3,100,000	Endo
Roads Improvement	Rural Roads Improvement	Soko bora -Embomir-Kisaram ECDE road	Road Maintenance	1,000,000	Endo
Roads Improvement	Rural Roads Improvement	Grading of ward roads	Road Maintenance	500,000	Endo
Roads Improvement	Rural Roads Improvement	Kiptingo- catholic-kapkarer-kaprogwiri-kapraymono, Kaperia-olker road, Petro station- east chase A and St mary catholic - Joseph road	Road Maintenance	1,000,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kiplus -Kunaya Road	Road Maintenance	500,000	Kamariny

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	Kiboa- Kaplele Road	Road Maintenance	800,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kamarombi Road	Road Maintenance	500,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kipshati-Kamurei-Kamenisi	Road Maintenance	800,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kamelilo(Tormos- Nyomoto road	Road Maintenance	300,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kapnyanya-Torok Road	Road Maintenance	700,000	Kamariny
Roads Improvement	Rural Roads Improvement	Semberi-Cheptirgei Road	Road Maintenance	500,000	Kamariny
Roads Improvement	Rural Roads Improvement	Solomon-Mandago Road	Road Maintenance	300,000	Kamariny
Roads Improvement	Rural Roads Improvement	ward roads	Road Maintenance	2,750,000	Kamariny
Roads Improvement	Rural Roads Improvement	Chepten - Tamarc Road	Road Maintenance	1,100,000	Kamariny
Roads Improvement	Rural Roads Improvement	Kapagata-Kambusi road	Road Maintenance	1,200,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Kamworiem-Chepkongony road	Road Maintenance	500,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Katui sawmill-Tanki-Kapsoiyo Primary-Dip-Mindililwo-Taltal-Tendwo road	Road Maintenance	1,000,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Legetet-Tapangon road	Road Maintenance	1,000,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Simotwo-Mwolem road	Road Maintenance	1,000,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Kapkeino and Kapkore road	Road Maintenance	1,000,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	Kaptabuk-Kapsiw Road	Road Maintenance	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	St Teresa Kabarak	Road Maintenance	500,000	Kapsowar

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	Cheptuya- Kaptaragon	Road Maintenance	2,500,000	Kapsowar
Roads Improvement	Rural Roads Improvement	Stake one -Kaplogoi -Kimani road	Road Maintenance	2,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	ChopCentre- Kibogy- Jona road	Road Maintenance	600,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	Toroplongon- Emis road	Road Maintenance	2,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	Cheptobot pry school	Road Maintenance	500,000	Kapyego
Roads Improvement	Rural Roads Improvement	Sinon Road	Road Maintenance	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	Upper-Malambei	Road Maintenance	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	Chemationy Road	Road Maintenance	2,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	Kabal-Chesabwo-Karana-Masian-Kapener-Sach 4-Kapchoge	Road Maintenance	2,000,000	Kapyego
Roads Improvement	Rural roads improvement	Turesia Ngobisi Kipkanao roads	Road Maintenance	600,000	Soy South
Roads Improvement	Rural roads improvement	Kaptum Nyaru feeder road	Road Maintenance	500,000	Soy South
Roads Improvement	Rural roads improvement	Tirok-Kimunakai(labatwo)	Road Maintenance	1,000,000	Soy South
Roads Improvement	Rural roads improvement	Setano Komon Kapkirwok	Road Maintenance	1,000,000	Soy South
Roads Improvement	Rural roads improvement	Kiptabach Kapngot road	Road Maintenance	700,000	Soy South
Roads Improvement	Rural roads improvement	Chepsirei Kebes roads	Road Maintenance	1,100,000	Soy South
Roads Improvement	Rural roads improvement	Kabechei -Tabare Road	Road Maintenance	3,000,000	Soy South
Roads Improvement	Rural roads improvement	Molol-Kiptogaa Kamaram road	drift construction	700,000	Soy South
Roads Improvement	Rural Roads Improvement	Kewapsos-kipchilai-kapsombe road	Road maintenance	300,000	Tambach

Proramme	Sub Programme	Project	Description	Amount	Ward
Roads Improvement	Rural Roads Improvement	kiboi-cheplekwa-kabore road	Road maintenance	500,000	Tambach
Roads Improvement	Rural Roads Improvement	Kiptorok-Setei road	Road maintenance	500,000	Tambach
Roads Improvement	Rural Roads Improvement	171-Kipsabu primary road	Road maintenance	300,000	Tambach
Roads Improvement	Rural Roads Improvement	Ward road maintenance	Road maintenance	1,592,000	Tambach
Roads Improvement	Rural Roads Improvement	Torokwo-Ainabkoin Chesikari road	Road maintenance	1,200,000	Lelan
Roads Improvement	Rural Roads Improvement	Kolelach -Berekeywo -Kaplege	Road maintenance	1,800,000	Lelan
Roads Improvement	Rural Roads Improvement	Kabaraimo-kombatich sarambei roads	Road maintenance	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Kapkuot sarabei-Cherotkei/silanga road	Road maintenance	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	Tabare-kaprisus-boundary road	Road maintenance	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	Kinamket-chemutu road	Road maintenance	1,300,000	Metkei
Roads Improvement	Rural Roads Improvement	Kaptilit west road	Road maintenance	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	Kaplazaro-kapchebii road	Road maintenance	1,300,000	Metkei
Roads Improvement	Rural Roads Improvement	Chebosie-Tugumoi road	Road maintenance	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Tabare -Kabechei road	Road maintenance	3,000,000	Metkei
Roads Improvement	Rural Roads Improvement	Ward Roads maintenance	Road maintenance	1,500,000	Metkei
				187,142,000	
				235,569,625	

2.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

To achieve effective administration of land resources and provision of adequate urban utilities for sustainable development in both urban and rural areas, 7 urban centers have approved urban development plans, while the majority of the other urban centers have draft plans prepared. The Department strives to prepare local physical and land use development plans(spatial plans) for

13 urban centers and towns. The county lacks a county spatial plan, which the department also intends to prepare through support from development partners.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by both construction of the unit and acquisition of a fire engine. The county commits to continuous upgrading of urban slums through the Kenya Informal Settlement Programme (KISIP) and KUSP partnership. The county is in the process of Developing the County Spatial Pan (CSP) that will guide the development in the County and Development of By- Laws that will guide the operations within Iten Municipality and other Urban Areas across the County.

PART D: Programme Objectives

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

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

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 1.1 General Administration and Support Services					
Administration		No. of Service charters	1	1	1

	Service delivery enhanced	No. of Performance Contracts signed	3	3	3
		No. of Performance Appraisal Systems (PAS)	19	19	19
		No. of Customer satisfaction surveys	-	1	1
		No. of staff trained	10	15	21

Programme: P2. Land Use Management

Outcome: Secure Land Tenure

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

Outcome: Secure Enhanced Physical and Land Use Planning.

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	-	-
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	10	15	25

Programme: P3. Affordable Housing

Outcome: Improved access to affordable and decent housing

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

Programme: P4. Urban Development

Outcome: Sustainable Management of Urban Areas

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 4.1 Urban Infrastructure					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	5	7	10
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	6.5	9.5	15.0
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	4.0	7.5

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28

Programme: P5. Iten Municipality

Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 5.1 Municipal Services					
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	-	-
		No. of Municipality plans developed	1	-	-

Programme: P6. Solid Waste Management

Outcome: Improved overall cleanliness of the community

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	50	80
	Sanitary Landfill acquired	No. of parcels of land acquired	1	-	-

Programme: P7. Energy

Outcome: Improved urban street lighting

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 7.1 Energy					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	100	150
		No. of Street lights units installed	200	250	400

PART F: Summary of Expenditure by Programmes, 2025/26-2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy	15,399,007	16,168,958	16,977,408
0401014360 SP 1.1 General administration and support services	104,627,885	113,639,279	119,321,246
0404014360 SP 4.1 Solid waste management	1,901,900	1,996,995	2,096,846
0413014360 SP13.1 County Public Land Management	54,500,000	57,225,000	60,086,250
0415014360 SP15.1 Urban Infrastructure	809,514,688	849,990,422	892,489,944
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	985,943,480	1,039,020,654	1,090,971,694

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	104,627,885	114,374,279	120,092,996
2100000 Compensation to Employees	45,069,538	52,783,015	55,422,167
2200000 Use of Goods and Services	32,487,631	33,167,012	34,825,364
2600000 Current Transfers to Govt. Agencies	16,770,000	17,608,500	18,488,925
2700000 Social Benefits	1,950,716	2,048,252	2,150,665
3100000 Non Financial Assets	8,350,000	8,767,500	9,205,875
Capital Expenditure	881,315,595	925,381,375	971,650,448
2200000 Use of Goods and Services	1,171,850	1,230,443	1,291,966
2600000 Capital Transfers to Govt. Agencies	861,143,745	904,200,932	949,410,982
3100000 Non Financial Assets	19,000,000	19,950,000	20,947,500
Total Expenditure	985,943,480	1,039,755,654	1,091,743,444

PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	21,577,560	26,436,438	27,758,260
	2110101 Basic Salaries - Civil Service	21,577,560	26,436,438	27,758,260
	2110300 Personal Allowance - Paid as Part of Salary	4,035,380	4,237,149	4,449,006
	2110301 House Allowance	1,540,980	1,618,029	1,698,930
	2110307 Hardship Allowance	1,526,400	1,602,720	1,682,856
	2110314 Transport Allowance	828,000	869,400	912,870
	2110320 Leave Allowance	140,000	147,000	154,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,413,504	1,484,179	1,558,389
	2120101 Employer Contributions to National Social Security Fund	541,440	568,512	596,938
	2120102 Employer Contributions to Local Government Security Fund	872,064	915,667	961,451
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	172,094	180,699	189,734
	2120301 Employer Contributions to Private Social Security Funds and Schemes	8,400	8,820	9,261
	2120399 Employer Contributions to Social Security Funds and Schemes	163,694	171,879	180,473
	2210100 Utilities Supplies and Services	90,000	94,500	99,226
	2210101 Electricity	45,000	47,250	49,613
	2210102 Water and sewerage charges	45,000	47,250	49,613
	2210800 Hospitality Supplies and Services	392,000	411,600	432,180
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,000	44,100	46,305

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210809 Board Allowance	350,000	367,500	385,875
	2210900 Insurance Costs	2,830,000	2,971,500	3,120,075
	2210901 Group Personal Insurance	330,000	346,500	363,825
	2210904 Motor Vehicle Insurance	2,500,000	2,625,000	2,756,250
	2211000 Specialised Materials and Supplies	600,000	630,000	661,500
	2211029 Purchase of Safety Gear	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	60,000	63,000	66,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	1,300,000	1,365,000	1,433,250
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,365,000	1,433,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,365,000	1,433,250
	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	2220105 Routine Maintenance - Vehicles	400,000	420,000	441,000
	2640500 Other Capital Grants and Transfers	16,770,000	17,608,500	18,488,925
	2640599 Other Capital Grants and Trans	16,770,000	17,608,500	18,488,925
	2710100 Government Pension and Retirement Benefits	398,524	418,450	439,373
	2710102 Gratuity - Civil Servants	398,524	418,450	439,373
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	Gross Expenditure..... KShs.	51,139,062	57,476,015	60,349,818
	Net Expenditure..... KShs.	51,139,062	57,476,015	60,349,818
4368000803 Lands, Physical Planning and Urban Development	2110100 Basic Salaries - Permanent Employees	10,951,324	13,178,890	13,837,835
	2110101 Basic Salaries - Civil Service	10,951,324	13,178,890	13,837,835
	2110300 Personal Allowance - Paid as Part of Salary	5,583,600	5,862,780	6,155,920
	2110301 House Allowance	2,725,800	2,862,090	3,005,195
	2110307 Hardship Allowance	1,591,800	1,671,390	1,754,960
	2110314 Transport Allowance	1,092,000	1,146,600	1,203,930
	2110320 Leave Allowance	174,000	182,700	191,835
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	961,164	1,009,222	1,059,683
	2120101 Employer Contributions to National Social Security Fund	149,760	157,248	165,110

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2120102 Employer Contributions to Local Government Security Fund	811,404	851,974	894,573
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	254,912	267,658	281,040
	2120301 Employer Contributions to Private Social Security Funds and Schemes	6,000	6,300	6,615
	2120399 Employer Contributions to Social Security Funds and Schemes	248,912	261,358	274,425
	2210100 Utilities Supplies and Services	13,845,048	14,537,300	15,264,165
	2210101 Electricity	13,315,048	13,980,800	14,679,840
	2210102 Water and sewerage charges	530,000	556,500	584,325
	2210200 Communication, Supplies and Services	240,000	252,000	264,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	80,000	84,000	88,200
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,200,622	8,715,653	9,151,436
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210309 Field Allowance	2,850,522	2,048,048	2,150,451
	2210310 Field Operational Allowance	5,950,100	6,247,605	6,559,985
	2210500 Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210700 Training Expenses	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	250,000	262,500	275,625
	2210900 Insurance Costs	760,000	798,000	837,900
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	10,000	10,500	11,025
	2211029 Purchase of Safety Gear	10,000	10,500	11,025
	2211100 Office and General Supplies and Services	210,000	220,500	231,525
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	63,000	66,150
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	49,961	52,459	55,082
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,961	52,459	55,082
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	150,000	157,500	165,375
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
	2710100 Government Pension and Retirement Benefits	1,552,192	1,629,802	1,711,292
	2710102 Gratuity - Civil Servants	1,552,192	1,629,802	1,711,292
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,150,000	8,557,500	8,985,375
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,150,000	8,557,500	8,985,375
	Gross Expenditure..... KShs.	53,488,823	56,898,264	59,743,178
	Net Expenditure..... KShs.	53,488,823	56,898,264	59,743,178
4368000800 Environment, Lands, Natural Resources and Climate Change Management	Net Expenditure..... KShs.	104,627,885	114,374,279	120,092,996
	TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	104,627,885	114,374,279	120,092,996

II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

ITEM	Estimates 2025/2026	Projections 2026/2027	Projections 2027/2028
	KShs.	KShs.	KShs.
2210101 Electricity	-	-	-
2210100 Utilities Supplies and Services	-	-	-
2210310 Field Operational Allowance	769,950	808,448	848,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,950	808,448	848,870
2211031 Specialised Materials - Other	401,900	421,995	443,096
2211000 Specialised Materials and Supplies	401,900	421,995	443,096
2210000 Goods and Services	1,171,850	1,230,443	1,291,966
2200000 USE OF GOODS AND SERVICES	1,171,850	1,230,443	1,291,966
2640402 Donations	1,900,000	1,995,000	2,094,750
2640499 Other Current Transfers - Othe	14,629,057	15,360,510	16,128,538

ITEM	Estimates 2025/2026	Projections 2026/2027	Projections 2027/2028
	KShs.	KShs.	KShs.
2640400 Other Current Transfers, Grants and Subsidies	16,529,057	17,355,510	18,223,288
2640503 Other Capital Grants and Transfers	809,514,688	849,990,422	892,489,944
2640599 Other Capital Grants and Trans	35,100,000	36,855,000	38,697,750
2640500 Other Capital Grants and Transfers	844,614,688	886,845,422	931,187,694
2640000 Other Transfers and Emergency Relief	861,143,745	904,200,932	949,410,982
2600000 GRANTS AND OTHER TRANSFERS	861,143,745	904,200,932	949,410,982
3110504 Other Infrastructure and Civil Works	500,000	525,000	551,250
3110599 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
3110500 Construction and Civil Works	1,500,000	1,575,000	1,653,750
3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-
3111504 Other Infrastructure and Civil Works	-	-	-
3111500 Rehabilitation of Civil Works	-	-	-
3110000 Acquisition of Fixed Capital Assets	1,500,000	1,575,000	1,653,750
3130101 Acquisition of Land	17,500,000	18,375,000	19,293,750
3130100 Acquisition of Land	17,500,000	18,375,000	19,293,750
3130000 Acquisition of Land and Intangible Assets	17,500,000	18,375,000	19,293,750
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	19,000,000	19,950,000	20,947,500
GROSS EXPENDITURE KShs.	881,315,595	925,381,375	971,650,448
Appropriation in Aid			
Net Total for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	881,315,595	925,381,375	971,650,448

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

Vote	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2640499	Energy	Energy	Arror Ward street lights	Installation of Streetlights	95,000	Arror
2640499	Energy	Energy	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	237,500	Chepkorio
2640499	Energy	Energy	Nyaru Streetlights	Street lighting	950,000	Chepkorio
2640499	Energy	Energy	Ward Street lighting	Installation of streetlights	2,612,500	Cherangany/Ch ebororwa
2640499	Energy	Energy	Installation of Street lights at Sawaa and Chepketeret	Installation of Street lights	455,050	Kabiemit
2640499	Energy	Energy	Street lights	Extention to Kapteren Health centre and St. Alphonsus Mutei girls	142,500	Kamariny
2640499	Energy	Energy	Installation of Transformer	RREC-installation of transformer	475,000	Kamariny
2640499	Energy	Energy	Iten streetlghting	Security lights installation	950,000	Kapchemutwa
2640499	Energy	Energy	Kobil centre, Tairi mbili-Streetlights installation	Installation of Streetlights	142,500	Kapchemutwa
2640499	Energy	Energy	Iten Sub location street lighting installation	Installation of Streetlights	950,000	Kapchemutwa
2640499	Energy	Energy	Kapsowar Markets lights	Installation of Streetlights	85,507	Kapsowar
2640499	Energy	Energy	Tangul street lights installation	installation of street lights at Tangul	190,000	Kapyego
2640499	Energy	Energy	Kamelei Centre Street lights	Installation of streetlights	95,000	Kapyego
2640499	Energy	Energy	Installation of street lights at Kapserbet	Installation of street lights at Kapserbet	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Installation of street lights at Kapsigoria	Installation of street lights at Kapsigoria	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Installation of street lights at Chepsirgen	Installation of street lights at Chepsirgen	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Installation of street lights at Marakwet boys junction	Installation of street lights at Kabarak Centre	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Installation of street lights at Kabarak Centre	Installation of street lights at Marakwet boys junction	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Installation of street lights at Bungwet	Installation of street lights at Bungwet	142,500	Moiben/Kuser wo
2640499	Energy	Energy	Chesewew VTC lighting	Installation of electricity, RREC	1,235,000	Sambirir
2640499	Energy	Energy	Streetlights	Installation& repair	1,235,000	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2640499	Energy	Energy	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	950,000	Soy South
2640499	Energy	Energy	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	950,000	Soy South
2640499	Energy	Energy	Soy South Streetlights Installation	Installation of Streetlights	313,500	Soy south
2640499	Energy	Energy	Kokwao village Electricity installation(REREC)	Kokwao village Electricity installation(REREC)	950,000	Tambach
2640499	Energy	Energy	Streetlight installation	Streetlight installation	760,000	Tambach
2210310	Energy	Energy	Streetlighting installation mapping	Streetlighting installation mapping	769,950	county
2640402	Land Use Management	County Public Land Management	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	900,000	Kamariny
2640402	Land Use Management	County Public Land Management	Yokot Dam Water tank land Acquisition	Acquisition of Land	1,000,000	Kamariny
2640599	Land use Management	County Public Land Management	Kapalwat Dispensary	Debt settlement of Chemases land	200,000	Chepkorio
2640599	Land use Management	County public land management	Samich and kamelil land	Purchase of land	500,000	Chepkorio
2640599	Land use Management	County public land management	Magoi ECD Land Acquisition	Magoi ECD Land Acquisition	300,000	Cherangany/Ch ebororwa
2640599	Land use Management	County public land management	Kaploet ECD Land Acquisition	Kaploet ECD Land Acquisition	300,000	Cherangany/Ch ebororwa
2640599	Land use Management	County public land management	Sugut ECD Land Acquisition	Sugut ECD Land Acquisition	300,000	Cherangany/Ch ebororwa
2640599	Land Use Management	County Public Land Management	Acquisition of land for ECDE	Acquisition of Land	1,200,000	Cherangany/Ch ebororwa
2640599	Land Use Management	County Public Land Management	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003	Acquisition of Land	700,000	Cherangany/Ch ebororwa
2640599	Land Use Management	County Public Land Management	Kipsugut, Magoi, Arar SDA, Rorok ECD Land	Acquisition of Land	300,000	Cherangany/Ch ebororwa
2640599	Land Use Management	County Public Land Management	Kipkulot Sports Academy	Acquisition of Land for Sports Academy at Kipkulot	2,250,000	Emsoo
2640599	Land Use Management	County Public Land Management	Ng'ang'asa ECD	Purchase of land	700,000	Emsoo
2640599	Land use Management	County Public land Management	Acquisition of Land	Compensation for land road in Katalal SL	700,000	Kamariny
2640599	Land use Management	County Public land Management	Kiboa South Land Purchase	Kiboa South,Purchase of Land in chesitek SL	1,100,000	Kamariny
2640599	Land use Management	County Public land Management	Chesitek East Land Purchase	Chesitek East,Purchase of Land	1,100,000	Kamariny

Vote	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2640599	Land use Management	County Public land Management	Acquisition of Land for Kaptilit ECD	Purchase of land for Kaptilit ECD	1,500,000	Kamariny
2640599	Land use Management	County Public land Management	Simotwo water Tank Acquisition of Land	Simotwo water Tank,Simotwo water Tank	250,000	Kamariny
2640599	Land Use Management	County Public Land Management	Acquisition of Land-Kamagut	Acquisition of Land	800,000	Kamariny
2640599	Land Use Management	County Public Land Management	Kaptilit ECDE	Purchase of land fo ECDE	1,000,000	Kamariny
2640599	Land Use Management	County Public Land Management	Purchase of land (kimuna)	Acquisition of Land	300,000	Kamariny
2640599	Land use Management	County Public Land Management	Kapkole ECDE	Purchase of land	1,000,000	Kapsowar
2640599	Land use Management	County Public Land Management	Kasakaw ECDE	Purchase of land	1,000,000	Kapsowar
2640599	Land use Management	County Public Land Management	ST.Poul Kapchelos ECDE	Purchase of land	1,000,000	Kapsowar
2640599	Land use Management	County Public Land Management	Kaptoror Dispensary	Purchase of Land	1,500,000	Kapsowar
2640599	Land use Management	County Public Land Management	Kapsowar Health Centre	Purchase of land	2,000,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kipsaiya dispensary	Purchase of land	1,700,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Chorgogon ECD	Purchase of land	800,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Orapno ECD Land	Acquisition of Land	1,000,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Kaplogoi ECD Land	Acquisition of Land	1,000,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Kipkalwa ECD Land	Acquisition of Land	500,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Mindililwo ECDE Acquisition of Land	Acquisition of Land	1,500,000	Moiben/Kuser wo
2640599	Land use Management	County Public Land Management	Kaploma ECDE Purchase of land	Kaploma ECDE Purchase of land	500,000	Sengwer
2640599	Land use Management	County public land management	Dumpsite land	purchase of land for Dumpsite	1,000,000	Sengwer
2640599	Land Use Management	County Public Land Management	Kasaon ECD - Acquisition of Land	Acquisition of Land	500,000	Sengwer
2640599	Land Use Management	County Public Land Management	Acquisition of land	Acquisition of Land	900,000	Sengwer
2640599	Land use Management	County public land management	Epke ECD/Surmo ECD/Koitui ECDE	Purchase of land	1,500,000	Soy North
2640599	Land use Management	County public land management	Epke dispensary	Purchase of land	500,000	Soy North
2640599	Land use Management	County public land management	Oraptim ECDE	purchase of ECDE Land	600,000	Soy South
2640599	Land Use Management	County Public Land Management	Chemoibon	Purchase of land	600,000	Soy South
2640599	Land use Management	County public land management	Kaptel ECD Purchase of land	Kaptel ECD Purchase of land	500,000	Tambach
2640599	Land Use Management	County Public Land Management	Purchase of land for Emkong	Purchase of land	700,000	Tambach
2640599	Land Use Management	County Public Land Management	Purchase of land for Emkong Primary	Acquisition of Land	500,000	Tambach
2640599	Land Use Management	County Public Land Management	Kapchebar Dispensary Land	Acquisition of Land	800,000	Tambach
2640599	Land use Management	County public land management	Land purchase at Karket market	Purchase of land at Arror	2,500,000	Arror
3130101	Land Use Management	County Public Land Management	Kapkaroi Market	Purchase of land	200,000	Emsoo
3130101	Land Use Management	County Public Land Management	15,000,000	Acquisition of Land	800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Katalel West Dip - Acquisition of Land	Acquisition of Land	1,700,000	Kamariny
3130101	Land Use Management	County Public Land Management	Kapsisi Cattle dip - Acquisition of Land	Acquisition of Land	800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Simotwo Cattle dip - Acquisition of Land	Acquisition of Land	500,000	Kamariny

Vote	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3130101	Land Use Management	County Public Land Management	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Purchase of Land for Construction of a TTI at Lelan	10,000,000	Lelan
3130101	Land Use Management	County Public Land Management	Rokocho Market - Acquisition of Land	Acquisition of Land	1,000,000	Soy North
3110504	Solid Waste Management	Solid Waste Management	Repair and maintenance	kapsowar toilet	500,000	Kapsowar
3110599	Solid Waste Management	Solid Waste Management	Kapsowar Dumping site	Waste disposal site fencing	800,000	Kapsowar
3110599	Urban development	Urban development	Tarach Waste Disposal site-Kapsowar	Dumping site	200,000	Kapsowar
2211031	Solid Waste Management	Solid Waste Management	kapcherop litter bins	kapcherop litter bins	400,000	Sengwer
2211031	Urban development	Urban development	Cherangany/Chebororwa litter bins acquisition	Improvemnt of informal Settlement	200	Cherangany/ Chebororwa
2211031	Urban development	Urban development	Kapsowar Town litter bins	purchase of liter bins	200	Kapsowar
2211031	Urban development	Urban development	Kaptarakwa Trading Centres litter bins	purchase of liter bins	1,500	Kaptarakwa
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Programme (KUSP)-UDG	Improvemnt of informal Settlement	133,202,235	County
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement (KISIP II)	Improvemnt of informal Settlement	466,012,162	County
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Programme (KUSP) UIG	Improvemnt of informal Settlement	35,000,000	County
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP (II))	Improvemnt of informal Settlement	300,291	County-Iten Municipality
2640503	Urban Development	Urban Infrastructure	AFD- Kenya Informal Settlement Improvement Project II	Improvement of informal Settlement	150,000,000	County
2640503	Urban Development	Urban Infrastructure	IDA- Kenya Informal Settlement Improvement Project II	Improvement of informal Settlement	25,000,000	County
	Total				881,315,595	

2.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

Looking ahead, the department will continue to focus on constructing new water intakes, dams, water pans, and boreholes to increase water availability and improve the functionality of existing sources. It is also prioritizing the expansion of water distribution infrastructure through the construction of additional pipelines, storage tanks, and water troughs to bring water closer to more residents. Rainwater harvesting and conservation strategies are being promoted countywide to ensure optimal use of existing water resources, while desilting of five major dams is underway to restore their storage capacity by an estimated 30 percent.

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

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

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment and climate change management for effective service delivery.
P2. Water Services	Enhance sustainable access to clean and adequate water to the citizens.
P3. Environmental Management	Restore, protect, conserve, and manage the environment for sustainable development
P4. Climate Change Management	Enhance climate change mitigation, adaptation, and resilience
P5. Water Service Providers	Enhance access to potable water

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2025/26-2027/28

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Contracts Signed	2	2	2
		No. of Performance Appraisal Systems (PAS)	25	30	30
		No. of Customer satisfaction surveys	2	3	5
		No. of staff trained	10	14	17

Programme: P2. Water Services

Outcome: Increased access to clean water in adequate quantities

Sub Programme	Key Output	Key Performance Indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Water Services	Intake structures constructed	No. of intake structures constructed	16	21	25
	Intake structures redesignated	No. of intake structures redesignated	1	3	5
	Water reservoir expanded	No. of Water reservoirs expanded	2	3	4
	Pipeline laid and extended	Km. of pipeline laid and extended	76.5	84	91
	Pipeline purchased	Km. of Pipeline purchased	9.25	11.3	15.4
	Pipeline renovated	Km. of Pipeline renovated	2	4	5
	Intakes fenced	No. of Intakes fenced	3	5	7
	Manholes constructed	No. of Manholes constructed	1	2	3
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	19	25	29
	Masonry Water tanks repaired	No. of Masonry Water tanks repaired	6	8	11
	Water tanks purchased and installed	No. of Water tanks purchased	4	6	9

	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	10	14	19
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	1	3	5
	Multipurpose dams constructed	No. of multipurpose Dams constructed	2	3	5
	Acquisition of water pumps	No. of water pumps acquired	2	4	6
	Solar panels installed and renovated	No. of Solar panels installed and renovated	7	9	11

Programme: P3. Environmental Management

Outcome: Improved environmental quality and sustainability.

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

Programme: P4. Climate Change Management

Outcome: Enhanced adaptive capacity and resilience to climate Change

Sub Programme	Key Output	Key Performance Indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	21	26	31
	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	7	9	13
	Green energy initiatives adopted	No. of solar water pumping systems installed	9	11	16
		No. of biogas systems installed in households	23	31	45
	Advocacy meetings conducted	No. of advocacy meetings conducted	35	42	49
	Statutory measures complied	No. of climate resilient infrastructure	32	45	60
No. of ESIA conducted on climate resilience infrastructure development		20	26	32	

PART F: Summary of Expenditure by Programmes, 2025/26-2027/28

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	63,798,949	66,988,897	70,338,343

0409014360 SP 9.1 Water Services	530,908,718	557,454,153	585,326,866
0410014360 SP10.1 Environmental Management	800,000	840,000	882,000
0411014360 SP11.1 Climate change management	135,298,750	142,063,688	149,166,872
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	730,806,417	767,346,738	805,714,081

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/26-2027/28

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	63,798,949	66,988,897	70,338,343
2100000 Compensation to Employees	47,096,701	49,451,536	51,924,113
2200000 Use of Goods and Services	13,339,156	14,006,114	14,706,421
2600000 Current Transfers to Govt. Agencies	1,560,900	1,638,945	1,720,892
2700000 Social Benefits	1,552,192	1,629,802	1,711,292
3111000 Non Financial Assets	250,000	262,500	275,625
Capital Expenditure	667,007,468	700,357,841	735,375,738
2600000 Capital Transfers to Govt. Agencies	135,298,750	142,063,688	149,166,872
3100000 Non Financial Assets	531,708,718	558,294,153	586,208,866
Total Expenditure	730,806,417	767,346,738	805,714,081

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

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4365000101 Environment and Natural Resources Headquarters	2110100 Basic Salaries - Permanent Employees	47,096,701	49,451,536	51,924,113
	2110101 Basic Salaries - Civil Service	47,096,701	49,451,536	51,924,113
	2210100 Utilities Supplies and Services	70,000	73,500	77,175
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	170,000	178,500	187,425
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,516,970	9,992,819	10,492,459
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	550,000	577,500	606,375
	2210310 Field Operational Allowance	8,366,970	8,785,319	9,224,584
	2210500 Printing , Advertising and Information Supplies and Services	35,000	36,750	38,588
	2210502 Publishing and Printing Services	20,000	21,000	22,050

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,750	16,538
	2210700 Training Expenses	197,800	207,690	218,075
	2210715 Kenya School of Government	197,800	207,690	218,075
	2210800 Hospitality Supplies and Services	170,000	178,500	187,425
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	178,500	187,425
	2210900 Insurance Costs	740,000	777,000	815,850
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	130,000	136,500	143,325
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	1,680,186	1,764,195	1,852,406
	2211203 Refined Fuels and Lubricants -- Other	1,665,186	1,748,445	1,835,868
	2211299 Fuel Oil and Lubricants - Othe	15,000	15,750	16,538
	2211300 Other Operating Expenses	59,200	62,160	65,268
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,200	62,160	65,268
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	577,500	606,375
	2220101 Maintenance Expenses - Motor Vehicles	550,000	577,500	606,375
	2640400 Other Current Transfers, Grants and Subsidies	1,560,900	1,638,945	1,720,892
	2640499 Other Current Transfers - Othe	1,560,900	1,638,945	1,720,892
	2710100 Government Pension and Retirement Benefits	1,552,192	1,629,802	1,711,292
	2710102 Gratuity - Civil Servants	1,552,192	1,629,802	1,711,292
	3111000 Purchase of Office Furniture and General equipment	250,000	262,500	275,625
	3111002 Purchase of computers, Printers and other It Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	63,798,949	66,988,897	70,338,343
	Net Expenditure..... KShs.	63,798,949	66,988,897	70,338,343
4365000100 Environment and Natural Resources	Net Expenditure..... KShs.	63,798,949	66,988,897	70,338,343
	TOTAL NET EXPENDITURE FOR VOTE R4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	63,798,949	66,988,897	70,338,343

II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/26-2027/28

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028

			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4365000101 Environment and Natural Resources Headquarters	2640400 Other Current Transfers, Grants and Subsidies	135,298,750	142,063,688	149,166,872
	2640499 Other Current Transfers - Othe	135,298,750	142,063,688	149,166,872
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	840,000	882,000
	3111305 Purchase of tree seeds and seedlings	800,000	840,000	882,000
	Gross Expenditure..... KShs.	136,098,750	142,903,688	150,048,872
	NET EXPENDITURE KShs.	136,098,750	142,903,688	150,048,872
4365000100 Environment and Natural Resources	NET EXPENDITURE KShs.	136,098,750	142,903,688	150,048,872
4365000701 Water Headquarters	3111500 Rehabilitation of Civil Works	530,908,718	557,454,153	585,326,866
	3111502 Water Supplies and Sewerage	530,908,718	557,454,153	585,326,866
	Gross Expenditure..... KShs.	530,908,718	557,454,153	585,326,866
	NET EXPENDITURE KShs.	530,908,718	557,454,153	585,326,866
4365000700 Water	NET EXPENDITURE KShs.	530,908,718	557,454,153	585,326,866
	TOTAL NET EXPENDITURE FOR VOTE			
	4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES			
	Kshs.	667,007,468	700,357,841	735,375,738

FY 2025-26 ANNUAL DEVELOPMENT PLAN (ADP)

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water services	Water services	Chesuman bore hole	Repair and maintenance	95,000	Aror
Water services	Water services	Kamelil water project	Piping	190,000	Chepkorio
Water services	Water services	Ngenyei dam	Construction of dam	285,000	Chepkorio
Water services	Water services	Kiborori dam	Construction of dam	285,000	Chepkorio
Water services	Water services	Kamwago water project	Piping	190,000	Chepkorio
Water services	Water services	Mwen water project	Piping	1,425,000	Chepkorio
Water Services	Water Services	Wewo/Titoyo Water Project	Extension and Piping	950,000	Embobut/Embolot
Water Services	Water Services	Mungwa A Water Project	Extention,Fencing and Piping	950,000	Embobut/Embolot
Water Services	Water Services	Mungwa B Water Project	Extention,Fencing and Piping	1,425,000	Embobut/Embolot
Water Services	Water Services	Chemisto water Project	Distribution of piped water and maintenance	475,000	Embobut/Embolot
Water Services	Water Services	Tirich water project extension to Mkeno	Construction of a tank and Piping	1,900,000	Embobut/Embolot
Water Services	Water Services	poroko water project pipe line extension	pipe line extension	855,000	Embobut/Embolot
Water Services	Water Services	Kwa petero-matiel water project	pipe line extension	475,000	Embobut/Embolot
Water Services	Water Services	Metbosoo-kacheseker water project	pipe line extension	380,000	Embobut/Embolot
Water Services	Water Services	Kasosurwo water project	pipe line extension	1,425,000	Embobut/Embolot
Water Services	Water Services	Kotokot Water Project	Construction of new Water tank and Piping	2,850,000	Embobut/Embolot
Water Services	Water services	Enoo Water Project	Extension of pipes from Enou-Kimaiywa	2,470,000	Emsoo
Water Services	Water services	Sititiyo Borehole	Surveying and Drilling	1,425,000	Emsoo
Water Services	Water services	Chegilet Sec sch Borehole	Pipe Extension	237,500	Emsoo
Water Services	Water services	Chepkeibo Borehole	Pipe Extension	237,500	Emsoo
Water Services	Water services	Kiplegetet water project	pipes repair	95,000	Emsoo
Water Services	Water services	Kimotiro Water Project	Construction of water tank	950,000	Emsoo
Water Services	Water services	Kamangwang Water Project	Intake Renovation	285,000	Emsoo

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water services	Matany water project	repair of tank and pipe line	712,500	Emsoo
Water Services	Water services	Cheptabar borehole	installation of a tank	475,000	Emsoo
Water Services	Water Services	Ngarwa Kapkitany chebili Kochoror kasang water project	Construction of water intake ,masonanry tank at kachumareng and piping	2,945,000	Endo
Water Services	Water Services	Kasaburwa water tank at koibirir	construction of 100 m3 water tank	1,900,000	Endo
Water Services	Water Services	Embobut water intake and piping	Construction of intake & 4 inche piping	1,045,000	Endo
Water Services	Water Services	Embobut-chesogom water pipe	pipe extension	2,945,000	Endo
Water Services	Water Services	Kongurat water project	pipe extention to chepundaria primary and surrounding	2,945,000	Endo
Water Services	Water Services	Simat Kween water project	construction of 100 m3 water tank with piping	2,945,000	Endo
Water Services	Water Services	Kwondikonin water tank	Construction of 100m3 water tank	1,900,000	Endo
Water Services	Water services	Soibei Water project	Piping	190,000	Kabiemit
Water Services	Water services	Kimwogo Water Project	Piping	950,000	Kabiemit
Water Services	Water services	Simotwo Water Project	Piping	950,000	Kabiemit
Water Services	Water services	Lomoiwo Water Project	Piping	1,900,000	Kabiemit
Water Services	Water services	Kabois Water Project	intake and Piping	950,000	Kabiemit
Water Services	Water services	Kapsowek Water Project	Piping	665,000	Kabiemit
Water Services	Water services	Chepkosom Water Project	Piping	950,000	Kabiemit
Water Services	Water services	Kogibor Water Project	Solar and Piping	1,425,000	Kabiemit
Water Services	Water Services	Chebonet Primary water tank	water Tank (Flocca)	1,235,000	Kamariny
Water Services	Water Services	Kiboa South hydrological survey	Hydrological survey	190,000	Kamariny
Water Services	Water Services	Chesitek East Hydrological survey	Hydrological survey	190,000	Kamariny
Water Services	Water Services	Chesitek ECD water tank	Purchase of 10,000litres tank, piping and cutters	237,500	Kamariny
Water Services	Water Services	Kamariny primary borehole	Drilling of Kamariny borehole	3,040,000	Kamariny

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water Services	Construction of water pans	Construction of 3 water pans kabalmata,Kapchopit, Kapchebotipin	570,000	Kamariny
Water Services	Water Services	Kamagut borehole	Completion work-Instalation of solar, construction of distribution tank, piping	1,045,000	Kamariny
Water Services	Water Services	Kwalel, Chepkongony and Maan pipes	Laying of Pipes	1,330,000	Kamariny
Water Services	Water Services	Kamagut borehole	Laying of pipes from Kamagut Ward office to Muno primary and secondary schools	285,000	Kamariny
Water Services	Water Services	Kapsisi Primary water tank	Construction of Kapsis water tank	855,000	Kamariny
Water Services	Water Services	Kameza A.I.C Church water tank	Construction of Kameza AIC church water tank	380,000	Kamariny
Water Services	Water Services	Kaplamai water project	Construction of ground masonry water tank	950,000	Kamariny
Water Services	Water Services	Koibarak water tank	Construction of water tank in Sess, Koibarak	1,425,000	Kapchemutwa
Water Services	Water Services	Kimaisbai water reservoir	Expansion of Kimaisbai water reservoir	475,000	Kapchemutwa
Water Services	Water Services	Soiyo East water project	Purchase of 2 inch HDPE return pipes (pn 10)	190,000	Kapchemutwa
Water Services	Water Services	Motos-Mokoiywo water project	Purchase of 2 inch HDPE return pipes (pn 10) from dam to Mokoiywo	380,000	Kapchemutwa
Water Services	Water Services	Mindiliwo water project	Purchase of 2 inch HDPEs for Mindililwo village	190,000	Kapchemutwa
Water Services	Water Services	Tulwob Sabuni dam water project	Solar and pump installation and fencing of dam	950,000	Kapchemutwa
Water Services	Water Services	Chebokokwo primary borehole	Drilling and solarization of water borehole at Chebokokwo primary	2,090,000	Kapchemutwa
Water Services	Water Services	Kapkole Water Tank	Rehabilitation	380,000	Kapsowar
Water Services	Water Services	Kapchelos Water Project	piping	380,000	Kapsowar
Water Services	Water Services	Embo Cherrop	Piping	950,000	Kapsowar
Water Services	Water Services	Kamwenda Embo Tula	Piping	475,000	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water Services	Kebes Water	Piping Extention	475,000	Kapsowar
Water Services	Water Services	Embo Simit water project	Fencing	475,000	Kapsowar
Water Services	Water Services	Kaptagat water project	Kaptagat water project	5,700,000	Kaptarakwa
Water Services	Water Services	Drilling of Kipkatum water project	Drilling of borehall water	3,325,000	Kaptarakwa
Water Services	Water Services	Repair of solar panels	Repair of solar panel stands for Mokwo water supply	474,435	Kaptarakwa
Water Services	Water Services	Purchase of water pump	Purchase of water pump for Chepsamo	475,000	Kaptarakwa
Water Services	Water Services	Milimani water project	purchase of 3000 litres Kentank	95,000	Kapyego
Water Services	Water Services	Kapchoge Central Water Project	Intake Repair	760,000	Kapyego
Water Services	Water Services	Sululia/kapsea water project	Intake construction	760,000	Kapyego
Water Services	Water Services	Embotandwo Water Project(JERUSALEM)	Pipe laying	1,900,000	Kapyego
Water Services	Water Services	Tenderwa sec School	Piping	95,000	Kapyego
Water Services	Water Services	Kokwokibor water project		2,850,000	Kapyego
Water Services	Water Services	Kapsitotwo Hydram	Piping and Repair	475,000	Kapyego
Water Services	Water Services	Kokwongoi water project	Intake and renovation of 2 tanks	1,425,000	Lelan
Water Services	Water Services	Kapsaina water project	Intake and pipe laying	475,000	Lelan
Water Services	Water Services	Kerer water project	Intake and pipe laying	950,000	Lelan
Water Services	Water Services	Kapaillel water project	Tank construction and pipe laying	1,615,000	Lelan
Water Services	Water Services	Parish Water Project	Distribution of pipes	475,000	Lelan
Water Services	Water Services	Kapchumari water projects	Piping	4,750,000	Lelan
Water Services	Water Services	Kamurto Water Project	Completion of pipe laying and tank construction	1,615,000	Lelan
Water Services	Water Services	Chemulany water project	Tank construction and pipe laying	1,615,000	Lelan
Water Services	Water Services	Kibirech water project	Renovation of tank and pipe laying	950,000	Lelan
Water Services	Water Services	Kaptalamwa water project	Pipe laying and tank renovation	475,000	Lelan
Water Services	Water Services	Cheboge Water project	Construction of Intake waterand pumping	2,660,000	Metkei

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water Services	kiptengwer pema w/p	repair and maintenance	950,000	Metkei
Water Services	Water Services	chebosie w/p	solar and piping installation	1,710,000	Metkei
Water Services	Water Services	Kapkulusu w/p	Tank/piping/extension	2,185,000	Metkei
Water Services	Water Services	Katuiyo w/p	Pipeline extension of kaptuiyo/chemach water	2,660,000	Metkei
Water Services	Water Services	Lamaiwet w/p	piping and manholes	2,185,000	Metkei
Water Services	Water Services	Maintenance of water works and solar systems		380,000	Metkei
Water Services	Water Services	Kilima water project	Pipeline distribution	855,000	Moiben/Kuserwo
Water Services	Water Services	Yemit water project	Renovation and piping	1,235,000	Moiben/Kuserwo
Water Services	Water Services	Metibelio water project	Pipeline distribution to households	285,000	Moiben/Kuserwo
Water Services	Water Services	Cheptongei water project	Piping	475,000	Moiben/Kuserwo
Water Services	Water Services	Cheptongei water project	Pipeline distribution to households	1,235,000	Moiben/Kuserwo
Water Services	Water Services	Kaptomot water project	Construction of 75m ³ water tank and Chegoo pump repair	1,425,000	Moiben/Kuserwo
Water Services	Water Services	Cheptulon water project	Construction of water tank	950,000	Moiben/Kuserwo
Water Services	Water Services	AIC Kapsigoria water tank	Construction of water tank	950,000	Moiben/Kuserwo
Water Services	Water Services	Mukurkoe water project	Replacement of 4 inch pipes	950,000	Moiben/Kuserwo
Water Services	Water Services	Chebunet-Kapkoros-Kipyuso water project	Pipeline distribution (1 inch)	285,000	Moiben/Kuserwo
Water Services	Water Services	chebulbai Water project	Supply of water to chebulbai	1,900,000	Moiben/Kuserwo
Water Services	Water Services	ward pipes	Purchase and distribution of ward pipes	2,850,000	Moiben/Kuserwo
Water Services	Water Services	Embo Yemit-Kabarak water project	Pipe laying and tank construction	1,900,000	Moiben/Kuserwo
Water Services	Water Services	Kapkata w/p pipes supply	Kapkata w/p pipes supply	285,000	Sengwer
Water Services	Water Services	Ielachbei w/p pipes supply	Ielachbei w/p pipes supply	285,000	Sengwer
Water Services	Water Services	kipsoyo w/p pipes supply	kipsoyo w/p pipes supply	190,000	Sengwer
Water Services	Water Services	kapchekutui w/p pipes supply	kapchekutui w/p pipes supply	190,000	Sengwer
Water Services	Water Services	Kaparanget w/p pipes supply	Kaparanget w/p pipes supply	380,000	Sengwer

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water Services	korongoi w/p intake & pipe laying	korongoi w/p intake & pipe laying	1,425,000	Sengwer
Water Services	Water Services	kibuga w/p piping	kibuga w/p piping	285,000	Sengwer
Water Services	Water Services	Kiplegetet w/p	supply of pipes	760,000	Sengwer
Water Services	Water Services	Senetwo w/p	supply of pipes	285,000	Sengwer
Water Services	Water Services	kabechor w/p piping	kabechor w/p piping	1,045,000	Sengwer
Water Services	Water Services	Rokocho Sub-location Koibakakibii borehole	Drilling, equipping and piping	2,850,000	Soy North
Water Services	Water Services	Korober water project	Renovation of Pipeline	950,000	Soy North
Water Services	Water Services	Kabugat-Kapshakwei water project	Piping	950,000	Soy North
Water Services	Water Services	Kebecheng borehole	Construction of water tank and piping	1,235,000	Soy North
Water Services	Water Services	Kapkiyai water project	Construction of 100m3 water tank & HPE pipes	1,900,000	Soy North
Water Services	Water Services	Kapshakwei Borehole	Acquiring new water pump	475,000	Soy North
Water Services	Water Services	Kapchelimo Borehole	Piping and Tank	475,000	Soy North
Water Services	Water Services	Kotito borehole drilling	Drilling, equipping and piping	2,850,000	Soy North
Water Services	Water Services	Koike water project	Intake Construction and piping to Cheptenoi and Kabei lines	950,000	Soy North
Water Services	Water Services	Waon WATER PROJECT	Piping	950,000	Soy South
Water Services	Water Services	Rokyo -cattle dip - Kapsang water project	Piping	950,000	Soy South
Water Services	Water Services	Kewapmwun tank	Piping	570,000	Soy South
Water Services	Water Services	Lelbui water project	Piping	760,000	Soy South
Water Services	Water Services	Rokwek kapseretwo water project	construction of intake and piping	285,000	Soy South
Water Services	Water Services	Kaptogochi water project	construction of intake and piping	237,500	Soy South
Water Services	Water Services	Kapsamo water project	construction of intake and piping	285,000	Soy South
Water Services	Water Services	Muguso water project	drilling and equipping	1,425,000	Soy South
Water Services	Water Services	Sosiot water project	redesignating intake	1,235,000	Soy South
Water Services	Water Services	Katipchepses bore hole	drilling and installtion of solar pannel	1,900,000	Soy South

Programme	Sub-programmes	Project Name	Project Description	ESTIMATE COST	Ward
Water Services	Water Services	Kasar water project	construction of concrete tank and piping	1,425,000	Soy South
Water Services	Water Services	Kessup sublocation Kayoi lower Borehole	Seeding of Depth	285,000	Tambach
Water Services	Water Services	Kipka sublocation Kabore Borehole	Seeding of Depth	475,000	Tambach
Water Services	Water Services	Tokom Water project	Water trough construction	228,000	Tambach
Water Services	Water Services	Ngeba Cheptile water project	Extension of piping	950,000	Tambach
Water Services	Water Services	Kapkubur water project	Drilling of Emkong borehole	665,000	Tambach
Water Services	Water Services	Kessup sublocation Kayoi lower Borehole	Seeding borehole depth	760,000	Tambach
Water Services	Water Services	Ngemba cheptile pipeline extension	Ngemba cheptile pipeline extension	950,000	Tambach
Water Services	Water Services	Kapkerembe-soywo PVC pipeline extension	Kapkerembe-soywo PVC pipeline extension	285,000	Tambach
Water Services	Water Services	Emmanon tank repair additional funds	Repair of Emmanon tank	427,500	Tambach
Water Services	Water Services	Kipka sublocation Borehole Completion	Kipka sublocation Borehole drilling and equipping	1,900,000	Tambach
Water Services	Water Services	Eneko water project piping	Eneko water project piping	190,000	Tambach

SOCIAL SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth, PWDs and children. These groups encounter several challenges ranging from illiteracy, health care, unemployment, miss-match of relevant skills set and drug and substance abuse.

This sector aims to enhance social inclusion and equal opportunity for all by enabling active participation for all members of the society in all aspects of life hence providing tremendous drive-in achieving gains in health, education, employment thus improved livelihoods.

A significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority in the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector comprises Education and Technical Training and Sports, Youth affairs, culture, Children and Social Services sub-sectors.

3.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A cultured, cohesive, and empowered community active in sports

PART B: Mission

To provide effective social services, promote sports and preserve culture.

PART C: Background Information and Performance Overview

The Sub Sector comprises Sports development (Infrastructure & Talent development), Social Services and culture preservation. The department's mandates include sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture preservation which are geared towards building a better and inclusive County.

Amongst the achievements, the department has met so far includes supporting 16 PWDS groups, Women groups and youth groups with income generating projects and equipped 341 youth with technical skills. More than 886 youth have been trained on technical skills and awaiting graduation under Wezesha Vijana Tujajiri programm. Additionally, in cohort 3, a total of 500 youth under the same programme have been enrolled to different Vocational Training Centers (VTCs) in the county. Various sports tournaments i.e. football and volleyball were held at all wards. In athletics, Iten International Marathon was held at County Level in November 2024 which attracted over 500 elite athletes. From the marathon, 80 athletes were awarded prize money of Ksh 7,480,000. The National government in partnership with the county government have commenced the process of upgrading Iten and Kamariny Stadia to international standards.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons) through provision of income generating activities, awareness programmes and social life skills trainings. The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 24 ward sports fields, hosting various sports tournaments to enhance talent identification and development. Further, the county has prioritized empowerment of cultural and traditional registered groups through cultural exhibitions and cultural shows 3 wards allocated funds for cultural festival.

The county however faced several challenges during implementation of programs and projects in financial year 2024/25. This was occasioned by heavy downpour at the third quarter of the financial year leading to short term flooding hence delays in implementation of infrastructural projects such as field levelling. Doping is other main challenge facing sports which have led many athletes being banned and risking the nation being banned from participating in international sports. The county has therefore integrated anti-doping campaigns in most of its public participation and awareness programs in collaboration with several stakeholders.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports in all levels
P.3 Social Services	To protect and empower the vulnerable special interest groups and Children
P.4 Culture Preservation	To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artefacts

PART E: Summary of programme outputs and performance indicators for the FY 2025/2026 – 2027/2028

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 1.1 General Administration and support services					
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Outcome: Improved sports participation and performance

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

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	40	60	70
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Services

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

Outcome: Improved wellbeing of the vulnerable, special interest groups and Children
Increased Youth, Women and PWDS Involvement in productive ventures

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	0	1,000	1,000
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	2	2
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	4	4
	Social Life-skills Training held	No. of persons Trained on Life Skills	100	400	1,000
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs database established	1	1	1
Sub Programme: SP 3.1: Wezesha					
Wezesha	Youth trained on technical skills	No. of trainings	10	15	20
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	30	409	515

Programme: P.4 Culture Preservation

Outcome: Improved culture Preservation

Sub-Programme	Output	Key Performance Indicator	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 5.1: Culture Preservation					
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	30	52	30
	Cultural Centres Established	No. Cultural Centre established	2	3	5

PART F: Summary of Expenditure by Programmes, FY 2025/26-2027/28

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0112014360 SP12.1 Culture and Heritage Preservation	1,408,493	1,478,918	1,552,864
0301014360 SP 1.1 General administration and support services	48,905,004	51,350,254	53,917,769
0302014360 SP 2.1 Sports Infrastructure Development	18,281,740	19,195,827	20,155,620
0302024360 SP 2.2 Sports Talent Development	24,884,311	26,128,527	27,434,953
0303014360 SP 3.1 Social Empowerment	16,408,000	17,228,400	18,089,820
0309014360 SP 9.1 Social Empowerment	785,435	824,707	865,942
0309024360 SP 9.2 Social Protection	144,000	151,200	158,760
0309034360 SP 9.3 Wezeshu	16,012,300	16,812,915	17,653,561
0310014360 SP10.1 Culture Preservation	1,830,000	1,921,500	2,017,575
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	128,659,283	135,092,248	141,846,864

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	98,047,543	102,949,921	108,097,419
2100000 Compensation to Employees	42,383,435	44,502,607	46,727,737
2200000 Use of Goods and Services	39,507,808	41,483,199	43,557,361
2600000 Current Transfers to Govt. Agencies	16,156,300	16,964,115	17,812,321
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	30,611,740	32,142,327	33,749,445
2200000 Use of Goods and Services	1,480,587	1,554,616	1,632,347
2600000 Capital Transfers to Govt. Agencies	10,500,000	11,025,000	11,576,250
3100000 Non Financial Assets	18,631,153	19,562,711	20,540,848
Total Expenditure	128,659,283	135,092,248	141,846,864

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2025/2026

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4372001201 Sports Headquarters	2110100 Basic Salaries - Permanent Employees	42,383,435	44,502,607	46,727,737
	2110101 Basic Salaries - Civil Service	42,383,435	44,502,607	46,727,737
	2210100 Utilities Supplies and Services	50,000	52,500	55,126
	2210101 Electricity	25,000	26,250	27,563
	2210102 Water and sewerage charges	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,810,711	35,501,247	37,276,310

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	316,400	332,220	348,831
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	32,594,311	34,224,027	35,935,229
	2210700 Training Expenses	395,000	414,750	435,488
	2210715 Kenya School of Government	395,000	414,750	435,488
	2210800 Hospitality Supplies and Services	133,569	140,247	147,260
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,569	140,247	147,260
	2210900 Insurance Costs	630,000	661,500	694,575
	2210904 Motor Vehicle Insurance	30,000	31,500	33,075
	2210910 Medical Insurance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	5,595,428	5,875,200	6,168,961
	2211016 Purchase of Uniforms and Clothing - Staff	55,000	57,750	60,638
	2211031 Specialised Materials - Other	5,540,428	5,817,450	6,108,323
	2211100 Office and General Supplies and Services	85,000	89,250	93,713
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	85,000	89,250	93,713
	2211200 Fuel Oil and Lubricants	420,000	441,000	463,050
	2211201 Refined Fuels and Lubricants for Transport	420,000	441,000	463,050
	2211300 Other Operating Expenses	33,600	35,280	37,044
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	35,280	37,044
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	441,000	463,050
	2220101 Maintenance Expenses - Motor Vehicles	420,000	441,000	463,050
	2640100 Scholarships and other Educational Benefits	13,946,800	14,644,140	15,376,347
	2649999 Scholarships and Other Educ. -	13,946,800	14,644,140	15,376,347
	2640400 Other Current Transfers, Grants and Subsidies	144,000	151,200	158,760
	2640402 Donations	144,000	151,200	158,760
	Gross Expenditure..... KShs.	98,047,543	102,949,921	108,097,421
	Net Expenditure..... KShs.	98,047,543	102,949,921	108,097,421
4372001200 Sports	Net Expenditure..... KShs.	98,047,543	102,949,921	108,097,421
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	98,047,543	102,949,921	108,097,421

DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/26-2027/28

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4372000101 Culture & Social Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210310 Field Operational Allowance	500,000	525,000	551,250
	3110500 Construction and Civil Works	1,330,000	1,396,500	1,466,325

	3110504 Other Infrastructure and Civil Works	1,330,000	1,396,500	1,466,325
	Gross Expenditure..... KShs.	1,830,000	1,921,500	2,017,575
	NET EXPENDITURE KShs.	1,830,000	1,921,500	2,017,575
4372000100 Culture & Social Services	NET EXPENDITURE KShs.	1,830,000	1,921,500	2,017,575
4372001601 Sports and Youth Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,587	1,029,616	1,081,097
	2210310 Field Operational Allowance	980,587	1,029,616	1,081,097
	3110500 Construction and Civil Works	17,301,153	18,166,211	19,074,523
	3110504 Other Infrastructure and Civil Works	17,301,153	18,166,211	19,074,523
	Gross Expenditure..... KShs.	18,281,740	19,195,827	20,155,620
	NET EXPENDITURE KShs.	18,281,740	19,195,827	20,155,620
4372001600 Sports and Youth Affairs	NET EXPENDITURE KShs.	18,281,740	19,195,827	20,155,620
4372001701 Gender & Social Development	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	10,500,000	11,025,000	11,576,250
	2640399 Subsidies to Small Busn. - Oth	10,500,000	11,025,000	11,576,250
	Gross Expenditure..... KShs.	10,500,000	11,025,000	11,576,250
	NET EXPENDITURE KShs.	10,500,000	11,025,000	11,576,250
4372001700 Gender & Social Development	NET EXPENDITURE KShs.	10,500,000	11,025,000	11,576,250
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES Kshs.	30,611,740	32,142,327	33,749,445

Development projects details

Vote	Programme	Sub-programmes	Project Name	Project Description	Approved Amount (ksh)	Ward
3110504	Sports Development	Sport infrastructure Development	Kipkulot Sports Academy	Construction of sports academy	2,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kapkata primary school	Field extension and construction	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Kombatich field Goal post and designing of field	Kombatich field Goal post and designing of field	300,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kapcherop ECD flyover	Kapcherop ECD flyover	2,000,000	Sengwer
3110504	Sports Development	Sports Infrastructure Development	Setano ECD field	Grading, Levelling and installation of goal posts.	800,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Kibendo Primary school	Grading and Gravelling	700,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	lawich ECD Field	Levelling and Grading	1,000,000	Kapsowar
3110504	Sports Development	Sports Infrastructure Development	KibugaField grading	Grading and levelling	1,000,000	Sengwer
3110504	Sports Development	Sports Infrastructure Development	Cheles ECD Field	Levelling and Grading	1,000,000	Kapsowar
					9,800,000	
ROLLOVERS						
3110504	Sports Development	Sports Infrastructure Development	Chepundaria field	Grading of field	960,000	Endo
3110504	Sports Development	Sports Infrastructure Development	Upgrading of maron field to standard level	Grading and levelling of Maron field	1,299,740	Embobut/Embolot
3110504	Sports Development	Sports Infrastructure Development	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	550,000	Embobut/Embolot
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary field levelling	Salaba Primary field levelling	600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School - completion of grading and marking of track and field	Kiptingo Primary School - completion of grading and marking of track and field	708,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Upgrading of Bugar primary school field to standard level	Upgrading of Bugar primary school field to standard level	500,000	Kapchemutwa
3110504	Sports Development	Sports Infrastructure Development	Revolving fund	Revolving fund	10,500,000	Kaptarakwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Approved Amount (ksh)	Ward
3110504	Sports Development	Sports Infrastructure Development	Kipsabu ECD play ground	Kipsabu ECD play ground	1,494,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Cheptarit primary fencing	Cheptarit primary fencing	300,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Chemworor Field Grading	Chemworor Field Grading	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Tuturung primary school field gabioning	Tuturung primary school field gabioning	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Simbeiywet primary school field gabioning	Simbeiywet primary school field gabioning	500,000	Moiben Kuserwo
3110504	Sports Development	Sports Infrastructure Development	St Michael primary school field filling of gullies	St Michael primary school field filling of gullies	500,000	Embobut/Embolot
3110504	Culture Preservation	Culture Preservation	Renovation of Cheptarit Cultural Centre	Renovations	400,000	Emsoo
3110504	Culture Preservation	Culture Preservation	Cheptarit Cultural Centre	Construction of cottages at Cheparit cultural centre	1,000,000	Emsoo
2210310	Culture Preservation	Culture Preservation	Soy South Cultural Day	Facilitation of Ward Cutural Festival	500,000	Soy South
	TOTAL ROLLOVERS				20,811,740	
	GRAND TOTAL				30,611,740	

3.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A Quality and affordable education and training accessible to all.

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for global competitiveness by fostering educational excellence and ensuring equal access.

PART C: Background Information and Performance Overview

Pre-Primary Education

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

However, the county's pre-primary NER was 75.8 percent in 2024 compared to the national average of 77.2 percent which is an indication that close to 1.8 percent of children who attained pre-primary school-going age were not enrolled.

During the period under review (FY 2023/24) there were best practices to be replicated, lessons learned and challenges to resolve. Some of the lessons learned include community involvement, stakeholders' awareness and sensitization, digital literacy and localization of curriculum among others. Despite the lessons learned, some challenges ranging from monitoring systems lag, teacher motivation through confirmation of appointment to permanent and pensionable terms other than casual contract, high teacher pupil ratio and low inclusive learning strategies are greater impediments to access.

Vocational Education and Training

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

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

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

PART D: Programme Objectives

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

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

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2025/2026	2026/2027	2027/2028
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	40	45	55
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	100	120	140
		No of supervisory visits.	80	80	80

Programme: P.2 Pre-Primary Education

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

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

Delivery Unit	Output	Key Performance Indicator	Targets		
			2025/2026	2026/2027	2027/2028
SP 2.1: Pre-primary Infrastructure development					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired/equipped	76	84	89

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

Programme: P.3 Vocational Education and Training

Objective: To increase access to vocational education and training

Outcome: Improved access to vocational education and training

Improved access to post primary education and training

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

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	400,800,121	404,584,125	416,721,650
0311014360 SP11.1 Pre-primary Infrastructure Development	147,214,190	154,574,900	162,303,645
0311024360 SP11.2 Pre-primary Quality Control and Support	46,811,491	49,225,185	51,763,953
0312014360 SP12.1 VTC Infrastructure Development	55,505,074	58,280,328	61,194,344
0312024360 SP12.2 VTC Quality Control and Support	83,500,001	87,675,000	92,058,750
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	733,830,877	754,339,538	784,042,342

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	452,101,451	458,523,640	473,435,649
2100000 Compensation to Employees	393,675,019	405,704,630	418,108,291
2200000 Use of Goods and Services	6,437,102	6,630,215	6,829,122
2600000 Current Transfers to Govt. Agencies	35,223,110	36,984,264	38,833,478
3100000 Non-Financial Assets	16,766,220	9,204,531	9,664,758
Capital Expenditure	281,729,426	295,815,898	310,606,693
2600000 Capital Transfers to Govt. Agencies	74,000,000	77,700,000	81,585,000
3100000 Non-Financial Assets	207,729,426	218,115,898	229,021,693
Total Expenditure	733,830,877	754,339,538	784,042,342

PART I:

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	41,441,923	42,865,181	44,331,137
	2110200 Basic Wages - Temporary Employees	303,418,200	312,520,746	321,896,368
	2110201 Contractual Employees	303,418,200	312,520,746	321,896,368
	2110300 Personal Allowance - Paid as Part of Salary	25,118,504	25,872,059	26,648,221
	2110301 House Allowance	9,640,104	9,929,307	10,227,186
	2110307 Hardship Allowance	9,668,400	9,958,452	10,257,206
	2110314 Transport Allowance	5,052,000	5,203,560	5,359,667
	2110320 Leave Allowance	758,000	780,740	804,162
	2110400 Personal Allowances paid as Reimbursements	120,000	123,600	127,308
	2110405 Telephone Allowance	120,000	123,600	127,308

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,264,392	10,572,324	10,889,494
	2120101 Employer Contributions to National Social Security Fund	1,140,192	1,174,398	1,209,630
	2120103 Employer Contribution to Staff Pensions Scheme	9,124,200	9,397,926	9,679,864
	2210200 Communication, Supplies and Services	155,000	159,650	164,440
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210203 Courier and Postal Services	5,000	5,150	5,305
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,892,102	2,978,865	3,068,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
	2210303 Daily Subsistence Allowance	992,102	1,021,865	1,052,521
	2210310 Field Operational Allowance	1,500,000	1,545,000	1,591,350
	2210700 Training Expenses	450,000	463,500	477,405
	2210715 Kenya School of Government	450,000	463,500	477,405
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210900 Insurance Costs	860,000	885,800	912,374
	2210901 Group Personal Insurance	660,000	679,800	700,194
	2210904 Motor Vehicle Insurance	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	580,000	597,400	615,322
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	412,000	424,360
	2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,900	31,827
	2211200 Fuel Oil and Lubricants	800,000	824,000	848,720
	2211201 Refined Fuels and Lubricants for Transport	800,000	824,000	848,720
	2220200 Routine Maintenance - Other Assets	300,000	309,000	318,270
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	309,000	318,270
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-
	3110701 Purchase of Motor Vehicles	8,000,000	-	-
	Gross Expenditure..... KShs.	394,800,121	398,584,125	410,721,650
	Net Expenditure..... KShs.	394,800,121	398,584,125	410,721,650

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4366000102 Pre Primary Education	2110100 Basic Salaries - Permanent Employees	7,312,000	7,750,720	8,215,763
	2640100 Scholarships and other Educational Benefits	31,723,109	33,009,264	34,359,728
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	31,723,109	33,009,264	34,359,728
	3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	2,730,000	2,866,500
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,600,000	2,730,000	2,866,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,166,220	6,474,531	6,798,258
	3111109 Purchase of Educational Aids and Related Equipment	6,166,220	6,474,531	6,798,258
	Gross Expenditure..... KShs.	47,801,329	49,964,515	52,240,249
	Net Expenditure..... KShs.	47,801,329	49,964,515	52,240,249
4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	9,500,001	9,975,000	10,473,750
	2640102 Scholarships and other Educational Benefits - Tertiary Education	9,500,001	9,975,000	10,473,750
	Gross Expenditure..... KShs.	9,500,001	9,975,000	10,473,750
	Net Expenditure..... KShs.	9,500,001	9,975,000	10,473,750
4366000100 Education	Net Expenditure..... KShs.	452,101,451	458,523,640	473,435,649
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	452,101,451	458,523,640	473,435,649

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4366000102 Pre Primary Education	3110200 Construction of Building	134,431,712	141,153,298	148,210,963
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	134,431,712	141,153,298	148,210,963
	3110300 Refurbishment of Buildings	11,446,640	12,018,972	12,619,921
	3110302 Refurbishment of Non-Residential Buildings	11,446,640	12,018,972	12,619,921
	3110500 Construction and Civil Works	4,600,000	4,830,000	5,071,500
	3110504 Other Infrastructure and Civil Works	4,600,000	4,830,000	5,071,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,746,000	1,833,300	1,924,965
	3111109 Purchase of Educational Aids and Related Equipment	1,746,000	1,833,300	1,924,965
		Gross Expenditure..... KShs.	152,224,352	159,835,570
	NET EXPENDITURE KShs.	152,224,352	159,835,570	167,827,349

4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	74,000,000	77,700,000	81,585,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	74,000,000	77,700,000	81,585,000
	3110200 Construction of Building	55,505,074	58,280,328	61,194,344
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,505,074	58,280,328	61,194,344
	Gross Expenditure..... KShs.	129,505,074	135,980,328	142,779,344
	NET EXPENDITURE KShs.	129,505,074	135,980,328	142,779,344
4366000100 Education	NET EXPENDITURE KShs.	281,729,426	295,815,898	310,606,693
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.	281,729,426	295,815,898	310,606,693

2025/2026 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Vocational Education and Training	VTC Infrastructure development	Koitiilial VTC	Construction of dormitory	4,000,000	Arror
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Construction of toilet and ward tank Kipkenner primary	Construction of toilet and ward tank Kipkenner primary	525,960	Arror
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Provision of Bursary to needy students	4,000,000	Arror
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kilos ECDE	Renovation	500,000	Arror
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapalwat ECD	Construction of Kapalwat twin ECD classroom	3,000,000	Chepkorio
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Masorto ECD	Construction of Masorto twin ECD classroom	3,000,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students in secondary and tartiary colleges	1,200,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursaries for Samich sub location	Support needy students in secondary and Tartiary colleges for Samich sub location	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursaries for Kipsaina sub location	Supporting needy students in secondary and tartiary colleges for Kipsaina sub location	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursaries for Cherota Sub Location	Supporting students in secondary and tartiary colleges for Cherota sub location	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary for Kamelil sub location	Kamelil sub location bursaries	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary for Chepkorio sub location	Supporting students with bursaries for Chepkorio sub location	500,000	Chepkorio

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
2640102	Vocational Education and Training	VTC quality control and support	Bursary for flax sub location	Supporting students with bursaries for Flax sub location	900,000	Chepkorio
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Flax ECDE	Renovation of Flax ECDE	500,000	Chepkorio
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Tachasis ECD	Tachasis ECD repair and Toilet construction	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary for Kapcheptek sub location	Supporting students with bursaries for Kapcheptek sub location	500,000	Chepkorio
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kapcheptek ECD	Renovation of classrooms at Kapcheptek ECDE	300,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary for Lelboinet sub location	Supporting students with Bursaries for Lelboinet sub location	500,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursary for Mwen sub location	Supporting students with Bursaries for Mwen sub location	500,000	Chepkorio
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Koptega ECD	Purchase and supply of 10,000litres water tank	100,000	Chepkorio
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Kulwane ECD	Water tank fencing electricity installation	100,000	Chepkorio
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Chepkorio ECD	Water electricity installation, water tank and fencing	100,000	Chepkorio
2640102	Vocational Education and Training	VTC quality control and support	Bursaries	Ward Bursaries	3,000,000	Cherangany /Chebororwa
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC Dorm additional funds	Kapchebit VTC Dorm additional funds	1,000,000	Cherangany /Chebororwa
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC Dorm completion	Kapchebit VTC Dorm completion	800,000	Cherangany /Chebororwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapkoros-Kemeloi ECD Construction of ECD	Kapkoros-Kemeloi ECD Construction of ECD	3,000,000	Cherangany /Chebororwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapnuria ECD Construction of ECD	Kapnuria ECD Construction of ECD	3,000,000	Cherangany /Chebororwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Construction and equipping of Kaploet ECDE	Constructioand equipping of Kaploet ECDE	3,000,000	Cherangany /Chebororwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kipkochirio ECD Construction of ECD	Kipkochirio ECD Construction of ECD	3,000,000	Cherangany /Chebororwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Moror ECDE	Construction of New ecde class room	1,500,000	Embobut/E mbolot
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Mungwa ECDE twin toilet	construction of four door toilet	500,000	Embobut/E mbolot
2640102	Vocational Education and Training	VTC quality control and support	Bursaries	Ward Bursaries	2,000,000	Embobut/E mbolot
3110302	Pre- Primary Education	Pre-primary quality control and support	ECDE Classes renovation	Renovation of ECDE Classes in the ward	2,096,640	Embobut/E mbolot
3110504	Pre- Primary Education	Pre-primary Infrastructure development	St.MICHAEL Primary	Fencing of ECDE Centre	500,000	Embobut/E mbolot
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Chawis Primary	Renovation of ECDE Centre	500,000	Embobut/E mbolot
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Lemeywo ECDE	Construction of ECDE Class,fencing and Toilet	4,000,000	Embobut/E mbolot
3110202	Vocational Education and Training	VTC Infrastructure development	Kapkei Polytechnic	Construction	1,000,000	Emsoo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kokwao primary school	Construction of a twin ECDE class room and Equipping	3,000,000	Emsoo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kwobsingo ECDE	Construction of ECDE Class Room	1,500,000	Emsoo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Melaa ECDE	Construction of a new ECDE Class Room	2,000,000	Emsoo
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students in secondary,tertiary and colleges	3,000,000	Endo
3110202	Pre- Primary Education	Pre-primary quality control and support	Kasawar ECDE	Construction and Equipping of Kasawr ECDE	2,913,522	Endo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Construction of Kapchemwony ECDE	Construction of ECDE	3,100,000	Endo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Karena ECDE	Construction of ECDE	3,100,000	Endo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapkain ECDE	Construction of ECDE	3,100,000	Endo
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Barberi ECDE	Fencing of Barberi ECDE	1,000,000	Endo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kipkoroisi ECDE	Construction of new ecde class room	3,000,000	Kabiemit
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Chemosong ECDE	Construction of new ecde class room	3,000,000	Kabiemit
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kewapsui ECDE	Construction of new ECDE class room	3,000,000	Kabiemit
3110202	Vocational Education and Training	VTC Infrastructure development	Tambul VTC	Construction of Toilet	500,000	Kabiemit
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursaries	Provision of bursaries to needy students	6,000,000	Kabiemit
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kiptingo ECD	Renovation of Kiptingo ECD classes	250,000	Kamariny
3110202	Pre- Primary Education	Pre-primary Infrastructure development	kapteren, Simotwo and Kipchawat ECD Centres	Construction of kitchens for 3 ECDs \kapteren, Simotwo and Kipchawat	300,000	Kamariny
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Sergoit Primary ECD	Construction of 1 classroom	1,200,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kibargoiyet ECD	Renovation of ECD	300,000	Kamariny
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Completion of Kapkoi ECD	Completion of of Kapkoi ECD	400,000	Kamariny
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Completion of Kutwopmoso ECD	Tilling	200,000	Kamariny
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursary	Distribution of Bursary	4,500,000	Kamariny
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Singore sub location	700,000	Kapchemut wa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kobil ECD	Construction of two door latrine	350,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Mindililwo sub location	1,000,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Kapkatui sub location	1,000,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Korkitony sub location	1,200,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Bugar sub location	1,000,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Kendur sub location	600,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Kapkessum sub location	1,000,000	Kapchemut wa
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Renovatio of 3 ECDs in Kapkessum	Renovation of 3 classrooms in Kapkessum	500,000	Kapchemut wa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students with bursaries for Iten Township sub location	1,600,000	Kapchemut wa
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Kapsio ECD	Fencing of Kapsio ECD	300,000	Kapchemut wa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Iten ECD	Building of ablution block	400,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Iten VTC Bursary	350,000	Kapchemut wa
3110504	Pre- Primary Education	Pre-primary Infrastructure development	School for the deaf	Fencing of Iten school for the deaf	200,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students in secondary an tertiary colleges for Kapkonga sub location	650,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Scholarships	Scholarship to students joining Ite VTC for Kapkong'a	400,000	Kapchemut wa
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students in secondary and tartiary colleges for Chebokokwo sub location	1,200,000	Kapchemut wa
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Renovation of Chebokokwo ECD and purchase of play equipment	Replacing floor with terazzo and Purchase of playing equipment	600,000	Kapchemut wa
3110202	Vocational Education and Training	VTC Infrastructure development	kiplabai VTC	Construction of dormitory, classes and workshops	10,000,000	Kapsowar
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursary	School fees surport	4,700,000	Kaptarakwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Orapno ECD	Construction of twin ECD	3,000,000	Kaptarakwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kipkalwa ECD	Construction of twin ECD	3,000,000	Kaptarakwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Vocational Education and Training	VTC Infrastructure development	Kitany VTC	construction of Kitany VCT hall	5,000,000	Kaptarakwa
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Tebe ECDE	Construction of new ECDE Class Room	800,000	Kapyego
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Support needy students in secondary and tertiary colleges for Kararia location	2,000,000	Kapyego
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kamelei ECD	Repair and maintenance	800,000	Kapyego
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Tenderwa ECD	Repair and maintenance	500,000	Kapyego
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kapero ECD	Repair and maintenance	500,000	Kapyego
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Tangul ECDE	Equipment and construction of staff Latrine	500,000	Kapyego
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapsanayan ECDE	Construction of staff Latrine	500,000	Kapyego
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapsanayan ECDE	Construction of Latrine	500,000	Kapyego
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kamasia ECDE	Construction of 4 door Staff Toilet	400,000	Kapyego
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Provision of bursary to needy students	6,000,000	Lelan
3110202	Vocational Education and Training	VTC Infrastructure development	Kibirech VTC	Construction of dormitory	1,000,000	Lelan
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Chelekwa ECDE	Construction of twin ECD classrooms	3,000,000	Lelan
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Jaskut ECDE	Construction of twin ECD classrooms	3,000,000	Lelan
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursary	Provision of ward bursaries	3,000,000	Metkei

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchorwa VTC	Construction of dormitory	2,000,000	Metkei
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Teltet ECD Modern staff toilet	Teltet ECD Modern staff toilet	500,000	Metkei
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursaries	Supporting students with bursaries	5,000,000	Moiben Kuserwo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Simbeywet ECD	Construction of twin ECD	3,000,000	Moiben Kuserwo
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Itungi, Chelimwo,Ngachar ECD	Construction of twin ECD classrooms	9,900,000	Sambirir
2640102	Vocational Education and Training	VTC quality control and support	Ward Bursary	Support needy students in secondary and tertiary institutions	5,000,000	Sengwer
3110202	Vocational Education and Training	VTC Infrastructure development	Kapcherop VTC Construction of workshops	Kapcherop VTC Construction of workshops	2,000,000	Sengwer
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapkata ECDE Construction	Kapkata ECDE Construction	500,000	Sengwer
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Chepness ECDE Construction	Chepness ECDE Construction	2,500,000	Sengwer
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Koiywo ECDE Construction	Koiywo ECDE Construction	600,000	Sengwer
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Chepsigot Special School ECDE	Fencing	300,000	Soy North
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Provision of bursary to needy students	5,000,000	Soy North
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Changach Barak ECD	Renovation	1,500,000	Soy North
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kaburiot ECDE	Construction	2,500,000	Soy North
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Sacha ECD	Fencing and Bush Clearing	500,000	Soy North

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
2640102	Vocational Education and Training	VTC quality control and support	Bursary	Provision of bursary to needy students	2,500,000	Soy South
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Koilebel ECDE	Renovation	300,000	Soy South
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Tarokwane ECDE	Construction of twin classroom and equiping	3,100,000	Soy South
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Sarbab ECDE	Construction of twin classroom and equiping	3,100,000	Soy South
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Koitolil SDA ECDE	Completion of Renovation	300,000	Soy South
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Chop ECDE	Construction of pit latrine	500,000	Soy South
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Flouper EDCE	Construction of pit latrine	500,000	Soy South
3110504	Pre- Primary Education	Pre-primary Infrastructure development	Kaptoror ECDE	installment of storage tank (kentank)-10,000 L	100,000	Soy South
3110504	Pre- Primary Education	Pre-primary Infrastructure development	kasar ECDE	Provision of storage tank (kentank) -10,000L, water gutters and drainage	400,000	Soy South
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kapkerembe ECD Toilet construction	Kapkerembe ECD Toilet construction	300,000	Tambach
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kaptomonger ECD Toilet construction	Kaptomonger ECD Toilet construction	300,000	Tambach
3110202	Pre- Primary Education	Pre-primary Infrastructure development	Kaptomonger ECD Teacher's furniture	Kaptomonger ECD Teacher's furniture	100,000	Tambach
3110302	Pre- Primary Education	Pre-primary Infrastructure development	Kuriot ECD Renovation & equiping	Kuriot ECD Renovation & equiping	500,000	Tambach
2640102	Vocational Education and Training	VTC quality control and support	Anin sublocation bursary	Anin sublocation bursary	500,000	Tambach
2640102	Vocational Education and Training	VTC quality control and support	Rimoi sublocation bursary	Rimoi sublocation bursary	1,000,000	Tambach

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Koitiilial ECD	Fencing (concrete poles)	800,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkesem ECD	Construction of Kapkesem ECDE	1,233,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkessem ECD	Construction of Kapkesem ECDE	1,800,000	Chepkorio
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC Dormitory Construction	Construction of Dormitory	2,500,000	Cherangany /Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Cheptany ECD ompletion	Completion of Cheptany ECD	500,000	Embobut/Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ng'ang'asa ECD Gate and Fence	Construction of gate and fence	300,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kermuk ECD	Construction of ECD twin classroom	3,246,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure development	Kapkei VTC Administration Block and workshop	Construction of adminstraation block and workshop	4,000,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kiptoro ECD	ECD renovation	194,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamoingon ECD Renovation	Kamoingon ECD Renovation	150,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure development	chesongoch VTC Administartion Block and Equipment	construction administration block and equipment	4,500,000	Endo
3110202	Vocational Education and Training	VTC Infrastructure development	chesongoch VTC Gate and toilets	Construction of Gate, and Toilets	1,500,000	Endo
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kapkut ECD, Chepkosom ECD, Tinone ECD ECD floor repairs	Repair of floors for ECDEs	1,500,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Sergoit ECD toilet	Toilet construction	500,000	Kamariny
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kobil ECDE	Renovation,stone pitching and wall	100,000	Kapchemutwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Pry ECD Rennovation	Renovation of classrooms	200,000	Kapchemut wa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kapsoiyo Pry. ECD rennovation	Renovation of classrooms	200,000	Kapchemut wa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lamaon Pry. ECD rennovation	Renovation of classrooms	200,000	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapsio Primary ECDE toilets	Construction of 4 door toilet	300,000	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkures ECDE Classroom	Construction of classroom	1,000,000	Kapchemut wa
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC construction of modern kitchen	Construction of modern Kitchen	1,000,000	Kapsowar
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC construction of male toilet	Construction of Male toilet	500,000	Kapsowar
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lawich ECD	Renovation of ECD	600,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kaplogoi ECD	Construction and Equipping	3,000,000	Kaptarakwa
3110202	Vocational Education and Training	VTC Infrastructure development	Kapyego VTC	Construction of Kapyego VTC	4,000,000	Kapyego
3110202	Vocational Education and Training	VTC Infrastructure development	Kibirech VTC twin workshop	Construction of VTC twin workshop	2,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipsaos ECD	Toilet Staff construction	650,000	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chekobei EDCE	Construction of ECDE classroom at Chepkobei	2,500,000	Soy North
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Epke	ECDE fencing	500,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ngobisi ECD	Construction of 3-door latrine	500,000	Soy South

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kaptum Primary Ecd	Kaptum Primary Ecd	2,900,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamariny ECDE	Kamariny ECDE	400,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamworiem ECD Centre	Kamworiem ECD Centre	1,600,000	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Construction of 4 door toilet	Construction of 4 door toilet	500,000	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chorkokon ECD	Chorkokon ECD	2,900,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kaplenge ECD	Kaplenge ECD	500,000	Moiben/Kuserwo
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC	Kapchebit VTC	1,199,840	Cherangay/Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Korkitony ECD	Korkitony ECD	699,900	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapchemurkeldet ECD	Kapchemurkeldet ECD	500,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure development	ECD at Mwochet	ECD at Mwochet	2,700,000	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kasaon ECD Centre	Kasaon ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkoi Primary ECD	Kapkoi Primary ECD	446,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chepkawai ECD	Chepkawai ECD	566,000	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapchepkoisir Twin ECD classroom	Kapchepkoisir Twin ECD classroom	177,019	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Luguget Twin ECD	Luguget Twin ECD	246,001	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Muskut twin ECD classroom	Muskut twin ECD classroom	101,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure development	teldet ecd	teldet ecd	100,650	Metkei

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Flax twin ECD	Flax twin ECD	70,660	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Metibelio	Metibelio	390,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkut ECD	Kapkut ECD	500,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Mindililwo ECD	Mindililwo ECD	800,000	Kapchemut wa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Supply of ECDE learning Materials	Supply of ECDE learning Materials	472,000	Lelan
3110202	Vocational Education and Training	VTC Infrastructure development	Koitolial VTC equipment	Koitolial VTC equipment	2,000,000	Arror
3110202	Vocational Education and Training	VTC Infrastructure development	Chebara VTC	Chebara VTC	2,000,000	Moiben/Kuserwo
3111109	Pre-Primary Education	Pre-primary Infrastructure development	Supply of learning materials	Supply of learning materials	816,000	Embobut/Embolot
3111109	Pre-Primary Education	Pre-primary Infrastructure development	ECDE's Maintenance and learning Equipment	ECDE's Maintenance and learning Equipment	930,000	Kapsowar
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC Learning Materials	Kiplabai VTC Learning Materials	505,234	Kapsowar
3110202	Vocational Education and Training	VTC Infrastructure development	Setek VTC CENTRE	Setek VTC CENTRE	2,500,000	Tambach
TOTAL					281,729,426	

HEALTH SECTOR

Introduction

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

Moreover, the health sector recognizes its interdependence with other major productive sectors, namely agriculture, tourism, manufacturing, and energy. These sectors heavily rely on a healthy and productive workforce to thrive. A strong health sector is crucial in ensuring that the workforce remains healthy, reducing absenteeism, increasing productivity, and driving economic growth. In turn, the success of these productive sectors contributes to the overall well-being of the community.

4.1 4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

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

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

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

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

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

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

Part D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2025/26-2027/28

Programme: P.1 General Administration

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

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0
		Number of HWs recruited by Partners	10	50	50
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	100%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	100%	100%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	100%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Health Services

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

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	127
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	70	73	83
	Children fully immunized	% of fully immunized child coverage	75	80	90
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	69
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34
Medical engineering	Facilities upgraded	No. of facilities upgraded	1	2	3
	Hemogram Machines serviced	No. of hemogram Machines serviced	1	2	4
	HFs automated	No. of HFs automated	12	15	21
	HFs Equipped	No. of HFs Equipped	7	9	11
	HFs supported	No. of HFs supported	21	22	23
	Interns recruited	No. of interns recruited	11	15	20
Emergency medical services	Ambulances purchased	No. of ambulances purchased	1	3	4
	Ambulances Maintained	No. of ambulances maintained	5	7	8
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,000	3,000

Programme: P.3 Public Health Services

Outcome: To reduce incidences of preventable diseases and ill health

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Community and Environmental Health	Functional community units established	# of functional community health units	126	126	126
	Performance-based incentives received	# of CHVs receiving performance-based incentives	1260	1260	1260

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
Project Coordination	Burning chambers constructed	No. of burning chambers constructed	2	3	5
	Dispensaries constructed	No. of dispensaries constructed	1	1	1
	Dispensaries renovated	No. of dispensaries renovated	1	2	5
	Facilities completed	No. of facilities completed	1	2	3
	Facilities renovated	No. of facilities renovated	1	1	1
	Gate and fencing done	No. of gate and fencing done	2	2	2
	H/F renovated	No. of H/F renovated	3	3	3
	H/Fs completed	No. of H/Fs completed	1	1	1
	H/Fs fenced	No. of H/Fs fenced	2	2	2
	Health facilities upgraded	No. of health facilities upgraded	1	1	1
	Kitchens constructed	No. of kitchens constructed	1	1	1
Laboratories constructed	No. of laboratories constructed	1	1	1	

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	Latrines constructed	No. of latrines constructed	1	1	1
	Maternities completed	No. of maternities completed	1	1	1
	Maternity constructed	No. of maternity constructed	1	1	1
	Male and female wards constructed	No. of of male and female wards constructed	3	3	3
	OPD blocks constructed	No. of OPD blocks constructed	3	3	3
	Pumps installed	No. of pumps installed	1	1	1
	Septic Tanks constructed	No. of Septic Tanks constructed	2	2	2
	Tanks purchased	No. of tanks purchased	1	1	1
	Toilets constructed	No. of toilets constructed	2	2	2
	Xray rooms constructed	No. of xray rooms constructed	1	1	1

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,485,130,562	1,514,833,173	1,545,129,836
0407014360 SP 7.1 Community and Environmental Health	230,343,891	239,139,337	248,320,119
0417014360 SP17.1 Health Services	1,004,373,371	1,038,401,296	1,073,806,801
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	2,719,847,824	2,792,373,806	2,867,256,756

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,115,547,025	2,157,857,965	2,201,015,123
2100000 Compensation to Employees	1,479,151,426	1,508,734,454	1,538,909,143
2200000 Use of Goods and Services	204,265,779	208,351,095	212,518,116
2600000 Current Transfers to Govt. Agencies	429,724,017	438,318,497	447,084,867
2700000 Social Benefits	2,105,803	2,147,919	2,190,877
3100000 Non Financial Assets	300,000	306,000	312,120
Capital Expenditure	604,300,799	634,515,841	666,241,633
2200000 Use of Goods and Services	1,174,360	1,233,078	1,294,732
2600000 Capital Transfers to Govt. Agencies	1,384,000	1,453,200	1,525,860

3100000 Non Financial Assets	601,742,439	631,829,563	663,421,041
Total Expenditure	2,719,847,824	2,792,373,806	2,867,256,756

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0406014360 SP 6.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,485,130,562	1,514,833,173	1,545,129,836
2100000 Compensation to Employees	1,479,151,426	1,508,734,454	1,538,909,143
2200000 Use of Goods and Services	3,773,333	3,848,800	3,925,776
2700000 Social Benefits	2,105,803	2,147,919	2,190,877
3100000 Non Financial Assets	100,000	102,000	104,040
Total Expenditure	1,485,130,562	1,514,833,173	1,545,129,836
0406004360 P 6. General administration and support services			
Current Expenditure	1,485,130,562	1,514,833,173	1,545,129,836
2100000 Compensation to Employees	1,479,151,426	1,508,734,454	1,538,909,143
2200000 Use of Goods and Services	3,773,333	3,848,800	3,925,776
2700000 Social Benefits	2,105,803	2,147,919	2,190,877
3100000 Non Financial Assets	100,000	102,000	104,040
Total Expenditure	1,485,130,562	1,514,833,173	1,545,129,836
0407014360 SP 7.1 Community and Environmental Health			
Current Expenditure	90,724,986	92,539,486	94,390,275
2200000 Use of Goods and Services	45,924,986	46,843,486	47,780,355
2600000 Current Transfers to Govt. Agencies	44,700,000	45,594,000	46,505,880
3100000 Non Financial Assets	100,000	102,000	104,040
Capital Expenditure	139,618,905	146,599,851	153,929,844
2600000 Capital Transfers to Govt. Agencies	384,000	403,200	423,360
3100000 Non Financial Assets	139,234,905	146,196,651	153,506,484
Total Expenditure	230,343,891	239,139,337	248,320,119
0407004360 P 7. Preventive and Promotive health			
Current Expenditure	90,724,986	92,539,486	94,390,275
2200000 Use of Goods and Services	45,924,986	46,843,486	47,780,355
2600000 Current Transfers to Govt. Agencies	44,700,000	45,594,000	46,505,880
3100000 Non Financial Assets	100,000	102,000	104,040
Capital Expenditure	139,618,905	146,599,851	153,929,844
2600000 Capital Transfers to Govt. Agencies	384,000	403,200	423,360
3100000 Non Financial Assets	139,234,905	146,196,651	153,506,484
Total Expenditure	230,343,891	239,139,337	248,320,119
Current Expenditure	539,691,477	550,485,306	561,495,012
2200000 Use of Goods and Services	154,567,460	157,658,809	160,811,985
0417014360 SP17.1 Health Services			
2600000 Current Transfers to Govt. Agencies	385,024,017	392,724,497	400,578,987
3100000 Non Financial Assets	100,000	102,000	104,040
Capital Expenditure	464,681,894	487,915,990	512,311,789
2200000 Use of Goods and Services	1,174,360	1,233,078	1,294,732
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,050,000	1,102,500
3100000 Non Financial Assets	462,507,534	485,632,912	509,914,557
Total Expenditure	1,004,373,371	1,038,401,296	1,073,806,801
0417004360 P17. Health Services			
Current Expenditure	539,691,477	550,485,306	561,495,012
2200000 Use of Goods and Services	154,567,460	157,658,809	160,811,985
2600000 Current Transfers to Govt. Agencies	385,024,017	392,724,497	400,578,987

3100000 Non Financial Assets	100,000	102,000	104,040
Capital Expenditure	464,681,894	487,915,990	512,311,789
2200000 Use of Goods and Services	1,174,360	1,233,078	1,294,732
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,050,000	1,102,500
3100000 Non Financial Assets	462,507,534	485,632,912	509,914,557
Total Expenditure	1,004,373,371	1,038,401,296	1,073,806,801

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,115,547,025	2,157,857,965	2,201,015,123
2100000 Compensation to Employees	1,479,151,426	1,508,734,454	1,538,909,143
2200000 Use of Goods and Services	204,265,779	208,351,095	212,518,116
2600000 Current Transfers to Govt. Agencies	429,724,017	438,318,497	447,084,867

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Capital Expenditure	604,300,799	634,515,841	666,241,633
2200000 Use of Goods and Services	1,174,360	1,233,078	1,294,732
2600000 Capital Transfers to Govt. Agencies	1,384,000	1,453,200	1,525,860
3100000 Non Financial Assets	601,742,439	631,829,563	663,421,041
Total Expenditure	2,719,847,824	2,792,373,806	2,867,256,756

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4367000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	580,878,190	592,495,754	604,345,669
	2110199 Basic Salaries - Permanent - Others	580,878,190	592,495,754	604,345,669
	2110300 Personal Allowance - Paid as Part of Salary	845,631,104	862,543,726	879,794,600
	2110301 House Allowance	116,809,704	119,145,898	121,528,816
	2110307 Hardship Allowance	118,012,800	120,373,056	122,780,517
	2110308 Medical Allowance	421,392,000	429,819,840	438,416,237
	2110314 Transport Allowance	57,192,000	58,335,840	59,502,557
	2110315 Extraneous Allowance	3,408,000	3,476,160	3,545,683
	2110318 Non- Practicing Allowance	26,220,000	26,744,400	27,279,288
	2110320 Leave Allowance	9,338,000	9,524,760	9,715,255
	2110322 Risk Allowance	36,522,600	37,253,052	37,998,113
	2110335 Emergency Call Allowance	56,736,000	57,870,720	59,028,134
	2110400 Personal Allowances paid as Reimbursements	120,000	122,400	124,848

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2110405 Telephone Allowance	120,000	122,400	124,848
	2120100 Employer Contributions to Compulsory National Social Security Schemes	52,522,132	53,572,574	54,644,026
	2120101 Employer Contributions to National Social Security Fund	7,192,800	7,336,656	7,483,389
	2120103 Employer Contribution to Staff Pensions Scheme	45,329,332	46,235,918	47,160,637
	2210100 Utilities Supplies and Services	500,000	510,000	520,200
	2210101 Electricity	500,000	510,000	520,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,020,000	1,040,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	510,000	520,200
	2210302 Accommodation - Domestic Travel	200,000	204,000	208,080
	2210310 Field Operational Allowance	300,000	306,000	312,120
	2210900 Insurance Costs	990,000	1,009,800	1,029,996
	2210910 Medical Insurance	990,000	1,009,800	1,029,996
	2211100 Office and General Supplies and Services	83,333	85,000	86,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	83,333	85,000	86,700
	2211200 Fuel Oil and Lubricants	800,000	816,000	832,320
	2211201 Refined Fuels and Lubricants for Transport	800,000	816,000	832,320
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	408,000	416,160
	2220101 Maintenance Expenses - Motor Vehicles	400,000	408,000	416,160
	2710100 Government Pension and Retirement Benefits	2,105,803	2,147,919	2,190,877
	2710102 Gratuity - Civil Servants	2,105,803	2,147,919	2,190,877
	3111000 Purchase of Office Furniture and General Equipment	100,000	102,000	104,040
	3111001 Purchase of Office Furniture and Fittings	100,000	102,000	104,040
	Gross Expenditure..... KShs.	1,485,130,562	1,514,833,173	1,545,129,836
	Net Expenditure..... KShs.	1,485,130,562	1,514,833,173	1,545,129,836
4367000100 County Health Services	Net Expenditure..... KShs.	1,485,130,562	1,514,833,173	1,545,129,836
4367000201 Health Facilities Headquarters	2210100 Utilities Supplies and Services	1,068,000	1,089,360	1,111,147
	2210101 Electricity	1,008,000	1,028,160	1,048,723
	2210102 Water and sewerage charges	60,000	61,200	62,424
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,706,437	7,860,566	8,017,777
	2210302 Accommodation - Domestic Travel	300,000	306,000	312,120
	2210310 Field Operational Allowance	7,406,437	7,554,566	7,705,657
	2210800 Hospitality Supplies and Services	50,327	51,333	52,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,327	51,333	52,360

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210900 Insurance Costs	3,020,000	3,080,400	3,142,008
	2210903 Plant, Equipment and Machinery Insurance	3,020,000	3,080,400	3,142,008
	2211000 Specialised Materials and Supplies	130,000,000	132,600,000	135,252,000
	2211001 Medical Drugs	130,000,000	132,600,000	135,252,000
	2211100 Office and General Supplies and Services	172,500	175,950	179,469
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	172,500	175,950	179,469
	2211200 Fuel Oil and Lubricants	8,828,623	9,005,195	9,185,299
	2211201 Refined Fuels and Lubricants for Transport	600,000	612,000	624,240
	2211203 Refined Fuels and Lubricants -- Other	8,228,623	8,393,195	8,561,059
	2211300 Other Operating Expenses	67,200	68,544	69,915
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,200	68,544	69,915
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,654,373	3,727,461	3,802,010
	2220101 Maintenance Expenses - Motor Vehicles	476,133	485,656	495,369
	2220105 Routine Maintenance - Vehicles	3,178,240	3,241,805	3,306,641
	2640400 Other Current Transfers, Grants and Subsidies	4,160,000	4,243,200	4,328,064
	2640499 Other Current Transfers - Othe	4,160,000	4,243,200	4,328,064
	2640500 Other Capital Grants and Transfers	380,864,017	388,481,297	396,250,923
	2640503 Other Capital Grants and Transfers	30,864,017	31,481,297	32,110,923
	2640599 Other Capital Grants and Trans	350,000,000	357,000,000	364,140,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	102,000	104,040
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	102,000	104,040
	Gross Expenditure..... KShs.	539,691,477	550,485,306	561,495,012
	Net Expenditure..... KShs.	539,691,477	550,485,306	561,495,012
4367000200 Health Facilities	Net Expenditure..... KShs.	539,691,477	550,485,306	561,495,012
4367001003 Public Health	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,718,826	45,613,202	46,525,466
	2210302 Accommodation - Domestic Travel	400,000	408,000	416,160
	2210309 Field Allowance	3,320,826	3,387,242	3,454,987
	2210310 Field Operational Allowance	40,998,000	41,817,960	42,654,319
	2211100 Office and General Supplies and Services	122,827	125,284	127,789
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	122,827	125,284	127,789
	2211200 Fuel Oil and Lubricants	600,000	612,000	624,240
	2211201 Refined Fuels and Lubricants for Transport	600,000	612,000	624,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	483,333	493,000	502,860

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220101 Maintenance Expenses - Motor Vehicles	483,333	493,000	502,860
	2640400 Other Current Transfers, Grants and Subsidies	37,200,000	37,944,000	38,702,880
	2640499 Other Current Transfers - Othe	37,200,000	37,944,000	38,702,880
	2640500 Other Capital Grants and Transfers	7,500,000	7,650,000	7,803,000
	2640503 Other Capital Grants and Transfers	7,500,000	7,650,000	7,803,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	102,000	104,040
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	102,000	104,040
	Gross Expenditure..... KShs.	90,724,986	92,539,486	94,390,275
	Net Expenditure..... KShs.	90,724,986	92,539,486	94,390,275
4367001000 Health Services	Net Expenditure..... KShs.	90,724,986	92,539,486	94,390,275
	TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION	2,115,547,025	2,157,857,965	2,201,015,123
II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028				
4367000101 County Health Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,360	897,078	941,932
	2210310 Field Operational Allowance	854,360	897,078	941,932
	2210900 Insurance Costs	320,000	336,000	352,800
	2210904 Motor Vehicle Insurance	320,000	336,000	352,800
	2640400 Other Current Transfers, Grants and Subsidies	1,384,000	1,453,200	1,525,860
	2640499 Other Current Transfers - Othe	1,384,000	1,453,200	1,525,860
	3110200 Construction of Building	17,373,320	18,241,987	19,154,086
	3110299 Construction of Buildings - Ot	17,373,320	18,241,987	19,154,086
	3110500 Construction and Civil Works	414,269,926	434,983,422	456,732,593
	3110504 Other Infrastructure and Civil Works	414,269,926	434,983,422	456,732,593
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	3110707 Purchase of Ambulances	2,000,000	2,100,000	2,205,000
	3111000 Purchase of Office Furniture and General Equipment	2,812,268	2,952,882	3,100,526
	3111002 Purchase of Computers, Printers and other IT Equipment	2,812,268	2,952,882	3,100,526
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,445,110	38,267,366	40,180,734
	3111101 Purchase of Medical and Dental Equipment	36,445,110	38,267,366	40,180,734
	Gross Expenditure..... KShs.	475,458,984	499,231,935	524,193,531
	NET EXPENDITURE KShs.	475,458,984	499,231,935	524,193,531
4367000100 County Health Services	NET EXPENDITURE KShs.	475,458,984	499,231,935	524,193,531

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4367001003 Public Health	3110200 Construction of Building	82,265,292	86,378,557	90,697,485
	3110299 Construction of Buildings - Ot	82,265,292	86,378,557	90,697,485
	3110500 Construction and Civil Works	45,910,523	48,206,049	50,616,352
	3110504 Other Infrastructure and Civil Works	45,910,523	48,206,049	50,616,352
	3110700 Purchase of Vehicles and Other Transport Equipment	666,000	699,300	734,265
	3110704 Purchase of Bicycles and Motorcycles	666,000	699,300	734,265
	Gross Expenditure..... KShs.	128,841,815	135,283,906	142,048,102
	NET EXPENDITURE KShs.	128,841,815	135,283,906	142,048,102
4367001000 Health Services	NET EXPENDITURE KShs.	128,841,815	135,283,906	142,048,102
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION KShs.	604,300,799	634,515,841	666,241,633

2025/2026 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Sub-programmes	Project Name	Estimates	Ward
3111002	Health Services	Automation of Health Facilities	432,000	Arror
3110504	Health Services	Kapchemuta heath Centre	8,620,350	Arror
3111101	Health Services	Tunyo Dispensary Morgue	290,100	Arror
3110299	Community and Environmental Health	Kapkata dispensary	480,000	Arror
3110504	Community and Environmental Health	Kapkata dispensary burning chamber	480,000	Arror
3110704	Community and Environmental Health	Arror ward public health motobike	666,000	Arror
3111101	Health Services	Chepkorio H/C	325,180	Chepkorio
3111101	Health Services	Chepkorio health centre	960,000	Chepkorio
3110299	Community and Environmental Health	Flax Dispensary Outpatient room	1,056,000	Chepkorio
3110299	Community and Environmental Health	Nyaru dispensary	980,000	Chepkorio
3110299	Community and Environmental Health	Flax Dispensary	576,000	Chepkorio
3110504	Community and Environmental Health	Kapalwat Dispensary	480,000	Chepkorio
3110504	Community and Environmental Health	Lelboinet Health centre	96,000	Chepkorio
3110504	Health Services	Chebororwa hospital kitchen equipment	960,000	Cherangany/Chebororwa
3111002	Health Services	Automation of Health Facilities	576,000	Cherangany/Chebororwa
3110299	Community and Environmental Health	Chebororwa H/C	9,600,000	Cherangany/Chebororwo
3110299	Community and Environmental Health	Chebororwa hospital kitchen construction	1,440,000	Cherangany/Chebororwa
3110504	Community and Environmental Health	Tenden dispensary construction	768,000	Cherangany/Chebororwa
3110504	Health Services	KDSP	10,860,373	County
3110504	Health Services	Iten County Referral Hospital	7,766,288	County
3110504	Health Services	Tot sub-County Hospital	2,699,100	County
3110504	Health Services	Kapcherop sub county Hospital	7,944,387	County
3110504	Health Services	KDSP II level II	352,500,000	County

Vote	Sub-programmes	Project Name	Estimates	Ward
2210310	Health Services	Project prefeasibility, feasibility, monitoring & evaluation	854,360	County
3111002	Health Services	Automation of Health Facilities	432,000	Embobut/Embolot
3110299	Community and Environmental Health	Kamago health center	4,800,740	Embobut/Embolot
3110299	Community and Environmental Health	Kapchebau dispensary Maternity	672,000	Embobut/Embolot
3110299	Community and Environmental Health	Kapchebau Dispensary	2,500,000	Embobut/Embolot
3110299	Community and Environmental Health	Wewo/Titoyo Dispensary	3,840,000	Embobut/Embolot
3110299	Community and Environmental Health	Endul Dispensary laboratory	1,920,000	Embobut/Embolot
3110504	Community and Environmental Health	construction of fence	768,000	Embobut/Embolot
3110504	Community and Environmental Health	ST. Michael Dispensary	960,000	Embobut/Embolot
3111002	Health Services	Automation of Health Facilities	432,000	Emsoo
3110299	Community and Environmental Health	Kibendo Dispensary	50,000	Emsoo
3111101	Health Services	Kaptum Dispensary	960,000	Emsoo
3111101	Health Services	Chegilet Health Centre	1,920,000	Emsoo
3110504	Community and Environmental Health	Kabulwo Dispensary	480,000	Emsoo
3110504	Community and Environmental Health	Kibendo Health Centre	960,000	Emsoo
3110504	Community and Environmental Health	Kaptum Dispensary	1,920,000	Emsoo
3111002	Health Services	Automation of Health Facilities	288,000	Endo
3110504	Community and Environmental Health	TOT sub-county hospital	18,372,000	Endo
3110299	Community and Environmental Health	Tot Sub County Hospital	551,601	Endo
3110299	Community and Environmental Health	Malkich Dispensary	500,200	Endo
3110299	Community and Environmental Health	Kabetwa Health Centre Maternity	1,000,000	Endo
3111101	Health Services	Ketigoi Maternity Equipment	480,000	Kabiemit
3110299	Community and Environmental Health	tulwobei dispensary	672,000	Kabiemit
3110299	Community and Environmental Health	Kabiemit Dispensary	520,000	Kabiemit
3110707	Health Services	Purchase of ambulance	2,000,000	Kabiemit
3110504	Community and Environmental Health	Ketigoi Dispensary Plumbing	96,000	Kabiemit
3110504	Community and Environmental Health	Simotwo Dispensary fencing	288,000	Kabiemit

Vote	Sub-programmes	Project Name	Estimates	Ward
2640499	Health Services	Katalel dispensary operations	384,000	Kamariny
3110299	Health Services	Kipsoen Dispensary	3,001,090	Kamariny
3110299	Health Services	Kapteren HC	1,632,000	Kamariny
3110299	Health Services	Kapteren HC	1,440,000	Kamariny
3110504	Community and Environmental Health	Katalel dispensary	400,000	Kamariny
3110504	Community and Environmental Health	Katalel dispensary	300,816	Kamariny
3110504	Community and Environmental Health	Sergoit health Center upgrading	4,800,000	Kamariny
3110504	Community and Environmental Health	Kombabelio Dispensary upgrading	1,920,000	Kamariny
3110504	Community and Environmental Health	Kapteren Health Centre	480,000	Kamariny
3111101	Health Services	Msekekwa Health Centre	288,000	Kapchemutwa
3110504	Community and Environmental Health	Msekekwa Health Centre	849,883	Kapchemutwa
3111101	Health Services	Kapsowar Health Centre	1,920,000	Kapsowar
3111101	Health Services	Matira Dispensary	960,000	Kapsowar
3111101	Health Services	Kaptabuk Dispensary	960,000	Kapsowar
3110504	Health Services	Kaptabuk dispensary	760,000	Kapsowar
3110504	Health Services	Savings from Purchase of Ward Ambulance	2,125,300	Kapsowar
2210904	Health Services	Kapsowar ward Ambulance Services	320,000	Kapsowar
3110299	Community and Environmental Health	construction of maternity wing at sangurur dispensary	361,613	Kapsowar
3110299	Community and Environmental Health	Matira Dispensary	1,920,000	Kapsowar
3111101	Health Services	Kaptarakwa Sub County Hospital	1,920,000	Kaptarakwa
3111101	Health Services	Kaptarakwa Sub County Hospital	1,440,000	Kaptarakwa
3111101	Health Services	Kaptarakwa Sub County Hospital	960,000	Kaptarakwa
3110504	Community and Environmental Health	Connecting electricity to Kiptulos Dispensary	300,000	Kaptarakwa
3110504	Community and Environmental Health	Kaptagat Health Center	480,000	Kaptarakwa
3110504	Community and Environmental Health	Kabalbarakwo dispensary	480,000	Kaptarakwa
3111101	Health Services	Kalya Dispensary	480,000	Kapyego
3111101	Health Services	Kapyego Health Centre	1,440,000	Kapyego
3111101	Health Services	Kapyego Health Centre	7,200,000	Kapyego

Vote	Sub-programmes	Project Name	Estimates	Ward
3110504	Health Services	Kapyego Health Centre	1,420,020	Kapyego
3110299	Community and Environmental Health	Energy Dispensary	500,000	Kapyego
3110299	Community and Environmental Health	Construction of kamasia maternity	1,000,000	Kapyego
3110299	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Community and Environmental Health	Kamasia Health centre	980,000	Kapyego
3110299	Community and Environmental Health	renovation of Segut health centre	500,000	Kapyego
3110299	Community and Environmental Health	Kamasia Health Centre OPD	7,104,000	Kapyego
3110504	Community and Environmental Health	Segut Dispensary	288,000	Kapyego
3111101	Health Services	Kabererwo Dispensary	960,000	Lelan
3110299	Health Services	Kaptalamwa HC	9,600,000	Lelan
3110299	Health Services	Kaptalamwa Health Centre	1,200,030	Lelan
3110299	Health Services	Kaberwo Dispensary	500,200	Lelan
3110299	Community and Environmental Health	Kimnai Health Centre	9,600,000	Lelan
3110299	Community and Environmental Health	Kerer Dispensary	1,920,000	Lelan
3110504	Community and Environmental Health	Kibigos Dispensary	480,000	Lelan
3110504	Community and Environmental Health	Kipkundul Dispensary	672,000	Lelan
3110504	Community and Environmental Health	Labot Dispensary	96,000	Lelan
3110299	Community and Environmental Health	Kamwosor Sub County Hospital	1,180,000	Metkei
3110299	Community and Environmental Health	Kamwosor SCH OPD	4,805,138	Metkei
3110504	Community and Environmental Health	Kiptengwer Dispensary	499,999	Metkei
3110504	Community and Environmental Health	Kapchorwa dispensary	480,000	Metkei
2640499	Health Services	Facility operation services	1,000,000	Metkei
3110504	Community and Environmental Health	Kaplenge Dispensary	288,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Katee Dispensary	288,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Simbeywet Dispensary	48,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Bungwet dispensary	479,998	Moiben/Kuserwo

Vote	Sub-programmes	Project Name	Estimates	Ward
3110504	Community and Environmental Health	Cheptongei Health Centre	3,601,310	Moiben/Kuserwo
3110504	Community and Environmental Health	Chogoo Dispensary	1,920,000	Moiben/Kuserwo
3110504	Health Services	Chesoi Health Centre	8,908,800	Sambirir
3111101	Health Services	Mogil Health Centre	4,341,830	Sambirir
3110299	Community and Environmental Health	Chesoi SCH	9,600,000	Sambirir
3110299	Community and Environmental Health	Chesetan Dispensary	2,016,000	Sambirir
3110504	Community and Environmental Health	Chesetan Dispensary	960,000	Sambirir
3110299	Community and Environmental Health	Korongoi dispensary OPD construction	2,880,000	Sengwer
3110504	Community and Environmental Health	Kapcherop SCH Septic Tank	1,440,000	Sengwer
3111101	Health Services	Changach Barak Dispensary Laboratory	960,000	Soy North
3110299	Community and Environmental Health	Muskut Health Centre	1,440,000	Soy North
3110299	Community and Environmental Health	Biretwo Health Centre	1,440,000	Soy North
3110504	Community and Environmental Health	Epke dispensary	480,000	Soy North
3110504	Community and Environmental Health	Simit Community dispensary	288,000	Soy North
3110504	Community and Environmental Health	Simit Community dispensary	192,000	Soy North
3111101	Health Services	Kocholwo SCH	960,000	Soy South
3111101	Health Services	Turesia dispensary	192,000	Soy South
3111101	Health Services	Flouspar Health Centre	1,344,000	Soy South
3111101	Health Services	Flouspar Health Centre	384,000	Soy South
3110504	Community and Environmental Health	Kocholwo Hospital	1,500,000	Soy South
3110504	Community and Environmental Health	Kapindup Dispensary	503,825	Soy South
3110504	Community and Environmental Health	Teber dispensary	432,000	Soy South
3111002	Health Services	Automation of Health Facilities	652,268	Tambach
3111101	Health Services	Tambach subcounty hospital purchase of X-ray	4,800,000	Tambach
3110504	Health Services	Tambach Sub County Hospital	2,880,000	Tambach
3110504	Health Services	Connection of piped water KWS Rimoi dispensary	200,000	Tambach
3110299	Community and Environmental Health	Tambach subcounty hospital construction of X-ray room	3,360,000	Tambach

Vote	Sub-programmes	Project Name	Estimates	Ward
3110504	Community and Environmental Health	Kewapsos Dispensary Facility maintenance	384,000	Tambach
3110504	Community and Environmental Health	Rimoi Dispensary Electricity installation(wiring)	96,000	Tambach
3110504	Community and Environmental Health	Anin dispensary Facility maintenance	192,000	Tambach
3110504	Community and Environmental Health	Anin Dispensary	768,000	Tambach
3110504	Community and Environmental Health	Anin Dispensary	480,000	Tambach
	Totals		604,300,799	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

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

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

5.1 4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

To improve the livelihood of Elgeyo Marakwet people through promotion of competitive and sustainable Agricultural, livestock and fisheries practices.

PART C: Background Information and Performance Overview

The Department is comprised of Agriculture, Livestock, Veterinary, Fisheries and Irrigation units.

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

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

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

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

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

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P1. Administration and general support services	To enhance effective and efficient service delivery
P2. Crop Development	To develop priority crop value chains into sustainable commercial enterprises
P4. Irrigation Development	To increase crop productivity through irrigation
P.6 Livestock Development	To increase livestock productivity and commercialization
P.8 Veterinary Services	To reduce prevalence of notifiable and tick-borne diseases To improve cattle breeds

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

Programme: P.1 General Administration and Support Services

Outcome: Enhanced Effective and Efficient Service Delivery

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

Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
	Performance contracting	No. of performance contracts signed and implemented	140	150	156
	Performance Appraisal System (PAS) in place	No. of staff appraised	140	150	156
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	4	4
		No. of sector stakeholder coordination meetings	4	4	4

Programme: P.2 Crop Development

Outcomes:

Increased crop productivity

Increased crop farmer income

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	2,170	2,300	2,500
		Number of certified seedlings supplied	21,743	24,000	25,000
		No. Of cereal stores constructed	2	3	4
		Number of fruit tree seedling nurseries established	2	3	5
Sub Programme: SP. 2.3 Agricultural Extension Services					
Agriculture	Farmers trained	No. of trainings done	10	20	30
		Number of farmers trained	890	1000	1500
		No of programs implemented	1	2	3
		Number of field days, exhibitions and tours	7	10	15

Programme: P.4 Irrigation Development

Outcome: Increased area under irrigated agriculture

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

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

Programme: P.6 Livestock Development

Outcome:

Increased livestock productivity

Increased livestock farmer income

Delivery unit	Key Output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 6.3 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	410	500	550
		Number of Sahiwal bulls purchased and supplied	16	20	25
		Number of dorper sheep and rams purchased and supplied	130	150	170
		Number of indigenous chicks purchased and supplied	3,500	3600	3700
		Number of dairy goats purchased and supplied	63	70	75
		No of galla goats purchased and supplied	270	300	320
		Number of cooling plants operationalized	2	4	5
Sub Programme: SP. 6.2 Livestock Extension Services					
Livestock	Programs implemented	No of programmes implemented	1	2	2

Programme: P.8 Veterinary Services

Outcome: Reduced livestock disease prevalence

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Sub Programme: SP 8.3 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	147,000	150,000	160,000
	Dips constructed /renovated and operationalized	No. of dips Renovated	3	5	8
		No of Dips constructed	1	2	3
		Litres of acaricide purchased	230	250	280
Crushes constructed	No. of crushes constructed	-	-	-	
Sub Programme: SP 8.4 Breeding					

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

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	156,873,323	164,716,991	172,952,841
0102034360 SP2.3 Agricultural Extension and Training Services	557,334,588	585,201,317	614,377,908
0102044360 SP2.4 Crop Commercialization	27,314,731	28,680,468	29,622,093
0104014360 SP4.1 Irrigation Development	15,339,354	16,106,322	16,732,088
0106024360 SP6.2 Livestock Extension and Training Services	108,800,000	114,240,000	119,952,000
0106034360 SP6.3 Livestock Commercialization	52,157,095	54,764,950	57,503,197
0108034360 SP8.3 Livestock Disease Control	44,657,156	46,890,014	49,234,518
0108044360 SP8.4 Breeding	3,200,000	3,360,000	3,528,000
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	965,676,247	1,013,960,062	1,063,902,645

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	266,753,125	280,090,784	293,339,899
2100000 Compensation to Employees	134,931,681	141,678,266	148,762,179
2200000 Use of Goods and Services	68,528,995	71,955,446	75,219,319
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	63,292,449	66,457,072	69,358,401
Capital Expenditure	698,923,122	733,869,278	770,562,746
2200000 Use of Goods and Services	730,267	766,780	805,119
2600000 Capital Transfers to Govt. Agencies	660,134,588	693,141,317	727,798,383
3100000 Non Financial Assets	38,058,267	39,961,181	41,959,244
Total Expenditure	965,676,247	1,013,960,062	1,063,902,645

PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027-2027/2028

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4364000101 Agriculture Headquarters				
	2110100 Basic Salaries - Permanent Employees	76,173,110	79,981,766	83,980,854
	2110101 Basic Salaries - Civil Service	76,173,110	79,981,766	83,980,854
	2210100 Utilities Supplies and Services	31,821	33,412	35,083
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	11,821	12,412	13,033
	2210200 Communication, Supplies and Services	220,000	231,000	242,550

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	7,455,000	7,827,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	6,000,000	6,300,000	6,615,000
	2210500 Printing , Advertising and Information Supplies and Services	110,000	115,500	121,275
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	31,500	33,075
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210700 Training Expenses	2,600,000	2,730,000	2,784,600
	2210799 Training Expenses - Other (Bud	2,600,000	2,730,000	2,784,600
	2210800 Hospitality Supplies and Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210900 Insurance Costs	1,090,000	1,144,500	1,201,725
	2210901 Group Personal Insurance	990,000	1,039,500	1,091,475
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	7,950,000	8,347,500	8,514,450
	2211007 Agricultural Materials, Supplies and Small Equipment	7,950,000	8,347,500	8,514,450
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	750,000	787,500	825,300
	2211201 Refined Fuels and Lubricants for Transport	750,000	787,500	825,300
	2211300 Other Operating Expenses	8,000	8,400	8,820
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,000	8,400	8,820
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,500	11,025
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,448,721	16,221,157	16,610,691
	3111301 Purchase of Certified Crop Seed	11,400,000	11,970,000	12,274,511
	3111305 Purchase of tree seeds and seedlings	4,048,721	4,251,157	4,336,180
	Gross Expenditure..... KShs.	112,291,652	117,906,235	123,046,123
	Net Expenditure..... KShs.	112,291,652	117,906,235	123,046,123
4364000100 Agriculture	Net Expenditure..... KShs.	112,291,652	117,906,235	123,046,123

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4364000201 Livestock Management Headquarters	2110100 Basic Salaries - Permanent Employees	58,758,571	61,696,500	64,781,325
	2110101 Basic Salaries - Civil Service	58,758,571	61,696,500	64,781,325
	2210100 Utilities Supplies and Services	340,000	357,000	374,850
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	215,000	225,750	237,038
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,900,000	8,295,000	8,709,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210309 Field Allowance	7,000,000	7,350,000	7,717,500
	2210500 Printing , Advertising and Information Supplies and Services	66,571	69,900	73,395
	2210502 Publishing and Printing Services	36,571	38,400	40,320
	2210505 Trade Shows and Exhibitions	30,000	31,500	33,075
	2210700 Training Expenses	1,400,000	1,470,000	1,543,500
	2210799 Training Expenses - Other (Bud	1,400,000	1,470,000	1,543,500
	2210800 Hospitality Supplies and Services	230,250	241,763	253,851
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,250	210,263	220,776
	2210802 Boards, Committees, Conferences and Seminars	30,000	31,500	33,075
	2210900 Insurance Costs	150,000	157,500	165,375
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	34,607,353	36,337,721	38,154,607
	2211003 Veterinarian Supplies and Materials	33,450,353	35,122,871	36,879,014
	2211007 Agricultural Materials, Supplies and Small Equipment	1,137,000	1,193,850	1,253,543
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	1,800,000	1,890,000	1,984,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,890,000	1,984,500

HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	47,743,728	50,130,915	52,637,460
	3111301 Purchase of Certified Crop Seed	199,990	209,990	220,489
	3111302 Purchase of Animals and Breeding Stock	47,543,738	49,920,925	52,416,971
	Gross Expenditure..... KShs.	154,461,473	162,184,549	170,293,776
	Net Expenditure..... KShs.	154,461,473	162,184,549	170,293,776
4364000200	Net Expenditure..... KShs.	154,461,473	162,184,549	170,293,776
Livestock Management	TOTAL NET EXPENDITURE FOR VOTE R4364000000			
	MINISTRY OF AGRICULTURE AND IRRIGATION	266,753,125	280,090,784	293,339,899

II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027-2027/2028

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4364000101	2211000 Specialised Materials and Supplies	568,000	596,400	626,220
Agriculture Headquarters				
	2211007 Agricultural Materials, Supplies and Small Equipment	568,000	596,400	626,220
	2640500 Other Capital Grants and Transfers	554,634,588	582,366,317	611,484,633
	2640503 Other Capital Grants and Transfers	551,134,588	578,691,317	607,625,883
	2640599 Other Capital Grants and Trans	3,500,000	3,675,000	3,858,750
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000	52,500	55,125
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	52,500	55,125
	3111500 Rehabilitation of Civil Works	18,687,364	19,621,733	20,602,820
	3111504 Other Infrastructure and Civil Works	18,687,364	19,621,733	20,602,820
	Gross Expenditure..... KShs.	573,939,952	602,636,950	632,768,798
	NET EXPENDITURE KShs.	573,939,952	602,636,950	632,768,798
4364000100	NET EXPENDITURE KShs.	573,939,952	602,636,950	632,768,798
Agriculture				
4364000201	2211000 Specialised Materials and Supplies	162,267	170,380	178,899
Livestock Management Headquarters				
	2211007 Agricultural Materials, Supplies and Small Equipment	162,267	170,380	178,899
	2640500 Other Capital Grants and Transfers	105,500,000	110,775,000	116,313,750
	2640503 Other Capital Grants and Transfers	105,500,000	110,775,000	116,313,750
	3110500 Construction and Civil Works	19,320,903	20,286,948	21,301,299
	3110504 Other Infrastructure and Civil Works	19,320,903	20,286,948	21,301,299

	Gross Expenditure..... KShs.	124,983,170	131,232,328	137,793,948
	NET EXPENDITURE KShs.	124,983,170	131,232,328	137,793,948
4364000200 Livestock Management	NET EXPENDITURE KShs.	124,983,170	131,232,328	137,793,948
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	698,923,122	733,869,278	770,562,746

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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(Ksh)	Ward
3111504	Irrigation Development	Irrigation Development	Chemenekir water Furrow	Construction of water intake (6 inches pipe) at Cheptembererwo	3,000,000	Error
3111504	Irrigation Development	Irrigation Development	Kapchepkee water Furrows	Rehabilitation of existing furrow	1,000,000	Error
3111504	Irrigation Development	Irrigation Development	Kwongot-Tomko water furrow	Extension of water furrow	2,000,000	Error
2640599	Crop Development	Agricultural Extension services	Food systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Cherangany/Chebororwa
2640503	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	246,153,846	County
2640503	Crop Development	Agricultural Extension services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	173,076,923	County
2640503	Crop Development	Agricultural Extension services	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	120,984,900	County
2640503	Crop Development	Agricultural Extension services	Kenya Agriculture Business Development Project (KABDP)	Kenya Agriculture Business Development Project (KABDP)	10,918,919	County
3111504	Crop Development	Crop Commercialization	Chebara ATC	Chebara ATC	6,303,010	County
2640599	Crop Development	Agricultural Extension Services	Food System Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project	250,000	Embobut/Embolot
2640599	Crop Development	Agricultural Extension Services	Food system resilience program (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Emsoo
3111504	Irrigation Development	Irrigation Development	Kaboyon farm	Maintenance	189,920	Endo
3111504	Irrigation Development	Irrigation Development	Kitiber farm	Completion of Kitiber perimeter fence	1,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Boriotwo Chepkeo Embokala fencing	Extension of perimeter fencing	1,600,000	Endo
3111504	Irrigation Development	Irrigation Development	Kamariny-Karamwar water furrow	Repairs	49,390	Endo
2640599	Crop Development	Agricultural Extension Services	Food system resilience program (FSRP)	Matching Grants for Food Systems Resilience project (FSRP)	250,000	Kabiemit
3111504	Crop Development	Crop Commercialization	Chesitek Store	Construction of cereal Store	2,000,000	Kamariny
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP) Matching grant	Food Sytems Resilience Project (FSRP) Matching grant	250,000	Kapchemutwa
3111504	Crop Development	Crop Commercialization	Construction of tulwap sabuni dam wear and piping for distribution	Construction of tulwap sabuni dam wear and piping for distribution	945,000	Kapchemutwa
3110502	Irrigation Development	Irrigation Development	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	200,000	Kapchemutwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(Ksh)	Ward
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Kapsowar
2640599	Crop Development	Agricultural Extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Kaptarakwa
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Kapyego
2211007	Crop Development	Crop Commercialization	Soil Testing equipment	Purchase and distribution of soil testing equipment	368,000	Kapyego
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Lelan
2640599	Crop Development	Agricultural Extension Services	Food Systems resilience programs	FSRP Matching grant	250,000	Metkei
3111401	Crop Development	Agricultural Extension Services	Soil Conservation	Design of soil conservation structures (Terracing)	50,000	Moiben Kuserwo
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Repair leakages on chemworor furrow pipeline	Repair leakages on chemworor furrow pipeline	100,044	Sambirir
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Sengwer
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Soy North
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Tambach
		TOTAL			573,939,952	

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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3110504	Livestock Development	Livestock Commercialization	Kibiyo water drough	Construction of water drough	100,000	Arror
3110504	Livestock Development	Livestock Commercialization	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	300,000	Arror
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Fencing of Cattle Dip	50,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Construction of Cattle Dip	97,000	Chepkorio
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	65,350,000	County
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	40,150,000	County
3110504	Veterinary Services	Livestock Disease Control	Kamaingon cattle Dip	Renovation of Kamaingon cattle dip	450,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Benn cattle dip	Maintainance of cattle dip	97,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kipchain Cattle crush	Construction of Kipchain cattle crash	150,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Cheboen Cattle crush	Construction of Cheboen cattle crash	150,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	300,000	Kamariny
3110504	Livestock Development	Livestock Commercialization	Korkitony milking cooler	Completion and supply of plastic chairs	500,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapchigaa Cattle Dip	Repair and renovation	200,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	500,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	300,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Renovation of cattle crushes across the ward	Renovation of cattle crushes across the ward	1,245,803	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Renovation of terikmoi cattle dip and purchase of accaricides	Renovation of terikmoi cattle dip and purchase of accaricides	500,000	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Cattle Dips Renovation	Renovation of Cattle Dips	485,000	Kaptarakwa
3110504	Livestock Development	Livestock Extension Services	Kapsanayan water project	Supply of HDPE water pipes (HDPE pipes @1.5m, repair of intake@100,000 and laying of pipe @ 200,000)	1,800,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Emboebur Cattle Dip	Repair of Emboebur cattle dip	200,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Kapero Cattle Dip	Repair of Kapero cattle dip	200,000	Kapyego

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3110504	Veterinary Services	Livestock Disease Control	Kamwosor slaughterhouse renovation	Kamwosor slaughterhouse renovation	291,000	Metkei
3110504	Livestock Development	Livestock Commercialization	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	211,100	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	200,000	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Kilima Cattel Dip	Renovation of Kilima cattle dip	194,000	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Cheptulon Crush Construction	Construction of Crush at Cheptulon	200,000	Moiben/Kuserwo
2211007	Livestock Development	Livestock Commercialization	Purchase milk equipment for Sambirir Farmers Cooperative Society	Purchase milk equipment for Sambirir Farmers Cooperative Society	162,267	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Kipyebbo Cattle Dip	Renovation of Kipyebbo Cattle dip	1,300,000	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Renovation of Ward Cattle Dips	Renovation of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyebbo chesiyo Dips	3,600,000	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Kipsero cattle dip	Completion of Kipsero cattle dip	245,000	Sengwer
3110504	Livestock Development	Livestock Commercialization	Muskut cooling plant	Construction of cooling structure at Muskut	2,500,000	Soy North
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Completion of Kapkono cattle dip	700,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	KalwalCattle dip	Completion of Kalwal Cattle dip	200,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Construction of Kapkono cattle dip	1,455,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kalwal Cattle dip	Repair of Kalwal cattle dip	300,000	Soy South
3110504	Veterinary services	Livestock Disease Control	Songeto Cattle dip	Songeto Cattle dip trough repair	300,000	Tambach
		TOTAL			124,983,170	

5.2 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

PART A: Vision

An enterprising society with opportunities that ensure sustainable growth and development.

PART B: Mission

To empower citizens, exploit business potentials, support cooperative movement, develop tourism and foster posterity

PART C: Background and Performance Overview

This sub-sector comprises of four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

Tourism Unit focuses on revamping and developing tourism infrastructure. The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners especially through development of Rimoi National Reserve.

Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large-scale industrial ventures. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

Cooperatives unit focuses on cooperative development. The focus is enhancing agricultural marketing by establishing cooperative societies and construction of storage facilities for farm products.

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	80	240	450

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 10.1 Tourism Development					
	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	1	1
	Tourism/Cultural site development	Parcel of land protected	1	6	8

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

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

Programme: P.4 Cooperative Development

Outcome: Increased turnover for cooperatives

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

PART F: Summary of Expenditure by Programmes, FY 2025/26-2027/28

Programme	Estimates		Projected Estimates	
	2025/2026	2026/2027	2027/2028	
	KShs.	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	78,950,411	78,721,469	82,657,543	
0107014360 SP7.1 Cooperatives development	32,814,975	34,455,723	36,178,510	
0110014360 SP10.1 Tourism Development	501,822,899	527,195,674	553,555,457	
0110024360 SP10.2 Rimoi National Reserve	1,700,000	1,785,000	1,874,250	
0111014360 SP11.1 Trade and enterprise development	4,210,280	4,420,794	4,641,834	
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	619,498,565	646,578,660	678,907,594	

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

Economic Classification	Estimates		Projected Estimates	
	2025/2026	2026/2027	2027/2028	
	KShs.	KShs.	KShs.	
Current Expenditure	81,150,411	81,031,469	85,083,043	
2100000 Compensation to Employees	64,724,108	67,960,313	71,358,329	
2200000 Use of Goods and Services	16,426,303	13,071,156	13,724,714	
2600000 Current Transfers to Govt. Agencies	-	-	-	
2700000 Social Benefits	-	-	-	
Capital Expenditure	538,348,154	565,547,191	593,824,551	
2200000 Use of Goods and Services	1,268,219	1,613,260	1,693,922	
3100000 Non Financial Assets	537,079,935	563,933,931	592,130,629	
Total Expenditure	619,498,565	646,578,660	678,907,594	

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2025/2026

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	64,724,108	67,960,313	71,358,329
	2110101 Basic Salaries - Civil Service	64,724,108	67,960,313	71,358,329
	2210100 Utilities Supplies and Services	530,000	556,500	584,325
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,447,583	7,843,500	8,235,675
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210309 Field Allowance	6,177,583	2,310,000	2,425,500
	2210310 Field Operational Allowance	4,320,000	4,536,000	4,762,800
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	700,000	735,000	771,750
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	150,000	157,500	165,375
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211199 Office and General Supplies -	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	2,048,720	2,151,156	2,258,714
	2211201 Refined Fuels and Lubricants for Transport	548,720	576,156	604,964
	2211203 Refined Fuels and Lubricants -- Other	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	682,500	716,625
	2220101 Maintenance Expenses - Motor Vehicles	650,000	682,500	716,625
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	Gross Expenditure..... KShs.	81,150,411	81,031,469	85,083,043
	Net Expenditure..... KShs.	81,150,411	81,031,469	85,083,043
4371000900 Tourism, Culture & Wildlife	Net Expenditure..... KShs.	81,150,411	81,031,469	85,083,043
	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	81,150,411	81,031,469	85,083,043

DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/26-2027/28

ITEM	Estimates 2025/2026	Projections 2026/2027	Projections 2027/2028
	KShs.	KShs.	KShs.
2210310 Field Operational Allowance	1,000,000	1,331,630	1,398,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,331,630	1,398,211
2211031 Specialised Materials - Other	268,219	281,630	295,711
2211000 Specialised Materials and Supplies	268,219	281,630	295,711
2210000 Goods and Services	1,268,219	1,613,260	1,693,922
2200000 USE OF GOODS AND SERVICES	1,268,219	1,613,260	1,693,922
3110504 Other Infrastructure and Civil Works	537,079,935	563,933,931	592,130,629

3110500 Construction and Civil Works	537,079,935	563,933,931	592,130,629
3110000 Acquisition of Fixed Capital Assets	537,079,935	563,933,931	592,130,629
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	537,079,935	563,933,931	592,130,629
GROSS EXPENDITURE KShs.	538,348,154	565,547,191	593,824,551
Net Total for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	538,348,154	565,547,191	593,824,551

DEVELOPMENT PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Approved Amount (ksh)	Ward
3110504	Cooperative development	Cooperative development	Kocholwo Cereal Store	Completion of Kocholwo Cereal Store	2,000,000	Soy South
3110504	Cooperative development	Cooperative development	Construction of cooperative store(social hall)	Construction of cooperative store(social hall)	2,000,000	Tambach
3110503	Cooperatives Development	Cooperatives Development	Kabonon-Kapkamak cooperative society	maintenance	3,000,000	Arror
3110504	Cooperatives Development	Cooperatives Development	Kapchelal Co-operative store	Construction of cooperative store	2,550,000	Emsoo
3110504	Cooperatives Development	Cooperatives Development	Korkitony and Kendur cooperative societies	Completion of terrazo	400,000	Kapchemutwa
3110504	Cooperatives Development	Cooperatives Development	Kapyego cereal store	Landscaping of cereal store	1,911,432	Kapyego
3110504	Cooperatives Development	Cooperatives Development	Chebiemit cooperative society	Construction of cooperative store	500,000	Moiben/Kuserwo
3110504	Cooperatives Development	Cooperatives Development	Chebara Cereal store	Construction of Chebara cereal store	10,000,000	Moiben/Kuserwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsaisai bodaboda shade	Construction of bodaboda shade at Kapsaisai	200,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Moror Market stalls	Construction of market stalls	700,000	Embobut/Embolot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Public toilets construction at Lemeiwyo market	Public toilets construction at marketplaces	1,000,000	Embobut/Embolot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapyego cereal store	Construction on Toilet	500,000	Kapyego
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamok lower field	Construction of toilets	300,000	Moiben/Kuserwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Approved Amount (ksh)	Ward
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamoi market stalls	Renovation of Kamoi market stalls	244,042	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamoi toilet	Renovation of Kamoi market toilet	400,000	Sengwer
					25,705,474	
						ROLLOVER
3110504	Trade and enterprise development	Trade and enterprise development	Kaptich toilet	Kaptich toilet	500,000	Kapyego
3110504	Tourism Development	Tourism Development	Melaa tourism development	Melaa tourism development	554,680	Emsoo
3110504	Trade and enterprise development	Trade and enterprise development	County Aggregated Industrial Park	County Aggregated Industrial Park	250,000,000	County
3110504	Cooperatives development	Cooperatives development	Kipchiloi cooperatives	Kipchiloi cooperatives	394000	Chepkorio
3110504	Cooperatives development	Cooperatives development	Nyaru Cooperatives	Nyaru Cooperatives	394000	Chepkorio
3110504	Cooperatives development	Cooperatives development	Cereals store	Construction	4,800,000	Embobut
3111504	Crop Development	Crop Commercialization	Ward cereal store	Construction of ward cereal stores	5,000,000	Cherangany/ Chebororwa
3111504	Crop Development	Crop Commercialization	Kamoi cereal store	Construction of Kamoi cereal store	1,000,000	Sengwer
					262,642,680	
CONDITIONAL GRANT						
3110504	Trade and enterprise development	Trade and enterprise development	County Aggregated Industrial Park	County Aggregated Industrial Park	250,000,000	County
					250,000,000	
	GRAND TOTAL DEVELOPMENT				538,348,154	

