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# **COUNTY GOVERNMENT OF TAITA TAVETA**

## **COUNTY TREASURY**

### **PROGRAMME BASED BUDGET FOR FY 2025- 2026 AND THE MEDIUM TERM**

**“Peace, Love and Prosperity for all.”**

**APRIL 2025**

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## **FOREWORD**

The County Budget Estimates for FY 2025-2026 have been made pursuant to the provisions of the Constitution of Kenya (2010), the County Government Act of 2012, Sections 102-115, and the Public Finance Management Act of 2012, Sections 107 and 125-129.

The budget for FY 2025-2026 is the third under the current administration. Among the various policy and legislative frameworks that have been taken into consideration in this budget include the Fourth Medium Term Plan (MTP IV) of Kenya Vision 2030, Bottom-up Economic Transformation Agenda (BETA) 2022, Sustainable Development Goals (SDGs), County Integrated Development Plan (CIDP), County Annual Development Plan 2025-2026 and the County Fiscal Strategy Paper 2025(CFSP).

This budget is a result of a consultative and collaborative process that brought on board diverse stakeholders, including members of the public. The total budget for FY 2025-26 stands at 7.8 billion, comprising: The Equitable Share is at Ksh 5.2 billion, Own Source Revenue at Ksh 650 million, Health Improvement Financing at Ksh 280 million, and finally Proceeds From Loans and Grants (Development partners) at 1.6 billion.

In the FY 2025-2026, The County government of Taita-Taveta has heavily invested in the health sector in order to improve health facilities and equip hospitals with enough medication. The upgrading of the Moi County Referral Hospital has been prioritized. The County Government has also invested in the provision of Health Products and technologies (HPTs).

The Education sector is set to benefit with the ongoing ECDE feeding program being allocated 20 Million as well as the support to our Vocational Training Centres.

In food security, the Agriculture, Livestock, Irrigation, Cooperative Development and Blue Economy department has an allocation of Ksh 185.5 million for development.

**CPA.HON. MWAZO ELIJAH MWAZIGHE**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The FY 2025/2026 County Budget has been prepared through extensive consultation and stakeholder engagement involving county departments, civil society organizations, and the general public in the county.

This document benefited immensely from the technical guidance and overall leadership of H.E. Dr. Andrew Mwadime (EGH) and H.E. Deputy Governor, Christine Saru Kilalo, to whom we express our gratitude.

We remain indebted to the CECM for Finance and Economic Planning, CPA. Mwazo Elijah Mwazighe, whose stewardship ensured adherence to timelines and guidelines, enabled completion of the document.

I wish to register my utmost appreciation to all County Executive Committee (CEC) members, County Chief Officers, County Secretary, and County Budget and Economic Forum (CBEF) for their dedication and the technical expertise that went into the formulation of these estimates.

Sincere appreciation is extended to various stakeholders, including the Civil Society Organizations (CSOs) and members of the public for their valuable input.

Special mention goes to a team of dedicated officers in the directorate of Budgeting and Economic Planning, technical officers from departments and the sector working groups in synthesizing various pieces of data and information and finalizing the document.

CPA.LABAN KINYAI

**COUNTY CHIEF OFFICER- PLANNING AND RESOURCE MOBILIZATION**

## SUMMARY OF COUNTY FUNDING

**Table 1: County Revenues**

<b>County Funding/Revenues</b>	
Equitable Share	5,292,922,44
Own Source Revenue	669,600,000
Health Improvement Financing	280,000,000
<b>Sub Total</b>	<b>6,242,522,44</b>
<b>Proceeds From Loans and Grants</b>	
National Agricultural Value Chain Development Programme (NAVCDP)	151,000,000
Water and Sanitation Development Project (WSDP)	920,000,000
Danida Grant - Primary Health	9,547,500
Danida Grant - Primary Health Brought Forward	6,532,500
Kenya Devolution Support Programme (KDSP)	390,000,000
Kenya Urban Support Programme (World Bank)-(KUSP)	51,000,000
Roads Maintenance and Fuel Levy Fund	78,389,752
<b>Sub Total</b>	<b>1,606,469,75</b>
<b>County Revenues - Grand Total</b>	<b>7,848,992,19</b>
<b>County Expenditure - Grant Total</b>	<b>7,848,992,19</b>
<b>Deficit/Surplus</b>	<b>0</b>

## PROJECTED OWN SOURCE REVENUE PER STREAM

**Table 2: Projected Own Source Revenue**

NO.	REVENUE TYPE 2024-25	BUDGETED 2024-2025	PROJECTED 2025-2026
1	Fines, Penalties, and Forfeitures	2,099,339	2,267,286
2	Unclamping Fees	979,805	1,058,189
3	Fisheries	84,183	90,918
4	House Rent	8,397,665	9,069,478
5	Hire Of County Equipment	3,000,000	3,240,000
6	Livestock And Veterinary	8,397,665	10,069,478
7	Slaughter Houses Administration	2,000,000	2,160,000
8	Advertisement/Promotion	18,996,108	20,515,797
9	Social Premises Use Charges (County Lodge/Social	3,079,144	3,925,475
10	Hire of Stadiums	489,862	529,051
11	Sand Cess	16,196,887	17,492,637
12	Environment & Refuse Collection	8,957,508	9,674,109
13	Public Toilet Fees	5,000,000	5,400,000
14	Natural Resources Exploitation	9,733,172	10,511,826
15	Exhauster Services	2,000,000	2,160,000
16	Sisal Cess	2,799,222	3,023,159
17	Sale of County Assets	10,000,000	10,800,000
18	Agricultural Cess	32,391,826	34,983,172
19	Burial Site Fees	139,958	151,155
20	Land Rates	82,992,216	93,631,594
21	Ground Rent	43,896,695	48,908,431
22	Rates Clearance Certificate (Other	139,964	651,161
23	Plot Transfer Fees	699,808	755,793
24	Opening Of Files	139,964	151,161
25	Survey And Mapping	5,139,964	6,551,161
26	Physical Planning	3,399,611	4,671,580
27	Mining Cess (Iron Ore &Other Minerals)	51,988,325	56,147,391
28	Approval Of Building Plans	14,498,053	16,657,897
29	Renewal Of Building Plans	2,799,222	4,023,159
30	Administrative Service Fees (Application & Reg	4,099,413	4,427,366
31	Drawing Plans Fees	139,964	651,161
32	Renovation Fees	4,799,222	5,683,159
33	Plot Fencing Fees	69,982	75,581

34	Signboards	3,399,611	4,171,580
35	Vehicle Parking Fee	30,892,803	33,864,228
36	Tuktuk/Taxi/Motorcycle	3,799,222	4,103,159
37	Reserved Parking	700,000	756,000
38	Technical Services Fees	6,499,030	7,018,953
39	Liquor Licenses	40,389,272	45,620,414
40	Weight & Measures	835,907	902,779
41	Application For Sbp /Renewal	8,998,054	9,717,898
42	Market Stalls/Slabs	6,499,030	7,018,953
43	Single Business Permits	76,982,487	85,141,086
44	Market Fees	62,167,698	69,141,114
45	Application For Liquor Permits	7,799,222	10,423,159
46	Co- Operatives	229,680	248,054
47	Community Water Supply	1,263,238	1,364,297
	<b>GRAND TOTAL</b>	<b>600,000,000</b>	<b>669,600,000</b>

## SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS

**Table 3: Departmental Allocations**

VOTE	DEPARTMENT/ARM	SALARIES	RECURRENT	DEVELOPMENT	TOTAL	%
3261	County Assembly	290,500,000	421,297,720	85,000,000	796,797,720	10.15
3262	Devolution, Public Service and Administration	106,296,273	214,491,000	410,000,000	730,787,273	9.31
3263	Governor and Deputy Governor's	135,630,219	102,059,769	-	237,689,988	3.03
3264	Finance and economic Planning	161,000,000	231,910,998	210,000,000	602,910,998	7.68
3265	Agriculture, Livestock Development, Irrigation, Cooperative Development and Blue Economy	197,950,454	18,213,717	185,515,152	401,679,323	5.12
3267	Water, Environment and Climate Change	98,918,846	14,470,000	1,020,920,903	1,134,3749	14.45
3268	Education, Libraries and VTCs	501,468,403	23,470,000	122,099,655	647,038,058	8.24
3269	Health Services	1,759,11036	662,362,000	120,034,651	2,541,507,387	32.38
3270	Trade, Tourism, Industrialization and Culture	33,935,571	14,082,500	16,500,000	64,518,071	0.82
3271	County Public Service Board	38,083,789	12,300,000	-	50,383,789	0.64
3272	Public Works, Housing, Infrastructure and Energy	47,455,844	9,925,000	224,689,752	282,070,596	3.59
3273	Lands, Mining and Urban Development	29,731,938	12,496,000	16,000,000	58,227,938	0.74
3279	Mwatate Municipality		9,800,000	56,000,000	65,800,000	0.84
3280	Voi Municipality		14,155,000	12,000,000	26,155,000	0.33
3281	Taveta Municipality		12,260,000	10,000,000	22,260,000	0.28
3276	Youth, Gender, Sports and Social Services	28,736,370	18,875,145	139,244,791	186,856,306	2.38
		<b>3,428,818,443</b>	<b>1,792,168,849</b>	<b>2,628,004,904</b>	<b>7,848,992,196</b>	<b>100</b>

## **VOTE 3261: COUNTY ASSEMBLY**

### **Part A: Vision**

A transformative, visionary and people centered legislative authority that ensures sustainable development and prosperity of the County.

### **Part B: Mission**

To Efficiently and effectively perform our legislative, oversight and representative mandate to fulfill the aspirations of the people of Taita Taveta.

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

Article 185 of the Constitution of Kenya 2010, provides the County Assembly as the legislative authority of the County, with the primary responsibility of legislative, oversight and representative mandate for the benefit of County's residents.

In executing its mandate, the County Assembly: - plays an oversight role on the County executive committee and any other County executive organs; receives, debates and approves policies and development plans prepared by the County Executive; Vets and approves nominees for appointment to county public offices; approves County Government budget and expenditure and approves the County borrowing plans.

These functions are essential in ensuring effective governance and the realization of the County's developmental goals for the benefit of its residents.

#### **ii. Budgetary Trends**

The County assembly was allocated Kshs 1.048B for FY 2022-23 comprising of Kshs 975M recurrent and Kshs 73M for capital expenditure.

In the financial year 2023-24 the County Assembly had an allocation of Kshs. 940,860,457 which comprised of Kshs 840,860,457 recurrent and Kshs. 100,000,000 for capital expenditure.

In FY 2024-25, the County Assembly had been allocated a total of Kshs 829 million, with Kshs 759 million for recurrent expenditure and Kshs 70 million for development expenditure.

Going forward in 2025-2026 the Assembly has been allocated kshs 421Million earmarked for recurrent expenditure, Ksh 290M for salaries and kshs 85M designated for development purposes.

#### **iii. Performance Overview**

During the FY 2024-25 by the time of submission of CFSP on 28th February, 2025, which reported performance as at the end of December 2024, recurrent expenditure amounted to Kshs. 211,177,300 from a budget of Kshs.657,169,969. In development expenditure from a budget of Kshs.70,000,000, The total expenditure for development of Kshs 28m giving an absorption of 40%. The low absorption was attributed to among other factors, delays in release of exchequer from National treasury, among other factors.

## **Part D: Programme Objectives**

<b>Strategic Objective</b>	<b>Programme</b>
To improve service delivery	P1-General administration and planning.
To enhance governance, effective scrutiny of laws and overall county development	P2-Legislation, oversight and representation

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

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-26)</b>	<b>Target (2026-27)</b>	<b>Target (2027-28)</b>
<b>Prog I General administration and planning.</b>	County Assembly of Taita Taveta	Strategic plan	No. of strategic plan	1	-	-
		Annual plan	No. of annual plans	1	1	1
		Work plan	No. of work plans	5	5	5
		Staff appraisal	No. of staffs appraised	105	120	140
		Car loan and Mortgage scheme	No. of beneficiaries	30	40	50
		Capacity building	No. of training conducted	Continuous	Continuous	Continuous
		County Assembly chambers	No. of certificates received for work certified	5	5	5
		Procurement plan	No. of procurement plans	1	1	1
<b>Prog II Legislation, oversight and representation</b>	County Assembly of Taita Taveta	Bills	No. of bills passed	15	15	15
		Committee reports	Committee reports tabled and adopted	60	70	80

	Policies and regulations	No. of Policies and regulations enacted	14	18	20
	Public participation meetings	No. of public participation meetings held	15	12	15

Vote 3261000000 COUNTY ASSEMBLY

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	711,797,720	747,387,606	784,756,986
0708013260 Assembly Infrastructure development	85,000,000	85,000,000	85,000,000
<b>Total Expenditure for Vote 3261000000 COUNTY ASSEMBLY</b>	<b>796,797,720</b>	<b>832,387,606</b>	<b>869,756,986</b>

3261000000 COUNTY ASSEMBLY

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.
<b>Current Expenditure</b>	<b>711,797,720</b>	<b>747,387,606</b>	<b>784,756,986</b>
2100000 Compensation to Employees	294,077,260	308,781,123	324,220,179
2200000 Use of Goods and Services	318,536,417	334,463,238	351,186,400
2700000 Social Benefits	19,500,000	20,475,000	21,498,750
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
4100000 Financial Assets	74,284,043	77,998,245	81,898,157
<b>Capital Expenditure</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
3100000 Non Financial Assets	85,000,000	85,000,000	85,000,000
<b>Total Expenditure</b>	<b>796,797,720</b>	<b>832,387,606</b>	<b>869,756,986</b>

326100000 COUNTY ASSEMBLY

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

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	711,797,720	747,387,606	784,756,986
2100000 Compensation to Employees	294,077,260	308,781,123	324,220,179
2200000 Use of Goods and Services	318,536,417	334,463,238	351,186,400
2700000 Social Benefits	19,500,000	20,475,000	21,498,750
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
4100000 Financial Assets	74,284,043	77,998,245	81,898,157
Total Expenditure	711,797,720	747,387,606	784,756,986

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	711,797,720	747,387,606	784,756,986
2100000 Compensation to Employees	294,077,260	308,781,123	324,220,179
2200000 Use of Goods and Services	318,536,417	334,463,238	351,186,400
2700000 Social Benefits	19,500,000	20,475,000	21,498,750
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
4100000 Financial Assets	74,284,043	77,998,245	81,898,157
Total Expenditure	711,797,720	747,387,606	784,756,986

0708013260 Assembly Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	85,000,000	85,000,000	85,000,000
3100000 Non Financial Assets	85,000,000	85,000,000	85,000,000
Total Expenditure	85,000,000	85,000,000	85,000,000

0708003260 Legislation, oversight & representation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	85,000,000	85,000,000	85,000,000
Total Expenditure	85,000,000	85,000,000	85,000,000

## 326100000 COUNTY ASSEMBLY

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

## 0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	711,797,720	747,387,606	784,756,986
2100000 Compensation to Employees	294,077,260	308,781,123	324,220,179
2200000 Use of Goods and Services	318,536,417	334,463,238	351,186,400
2700000 Social Benefits	19,500,000	20,475,000	21,498,750
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
4100000 Financial Assets	74,284,043	77,998,245	81,898,157
<b>Capital Expenditure</b>	85,000,000	85,000,000	85,000,000
3100000 Non Financial Assets	85,000,000	85,000,000	85,000,000
<b>Total Expenditure</b>	<b>796,797,720</b>	<b>832,387,606</b>	<b>869,756,986</b>

VOTE R3261000000 COUNTY ASSEMBLY

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 3261000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3261000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	290,500,000	305,025,000	320,276,250
	2110101 Basic Salaries - Civil Service	290,500,000	305,025,000	320,276,250
	2110300 Personal Allowance - Paid as Part of Salary	3,577,260	3,756,123	3,943,929
	2110316 Security Allowance	3,577,260	3,756,123	3,943,929
	2210100 Utilities Supplies and Services	4,090,000	4,294,500	4,509,225
	2210101 Electricity	900,000	945,000	992,250
	2210102 Water and sewerage charges	3,190,000	3,349,500	3,516,975
	2210200 Communication, Supplies and Services	556,000	583,800	612,990
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210202 Internet Connections	240,000	252,000	264,600
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210299 Communication, Supplies - Othe	216,000	226,800	238,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,763,807	187,701,997	197,087,097
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,603,807	115,083,997	120,838,197
	2210310 Field Operational Allowance	69,160,000	72,618,000	76,248,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,599,360	17,429,328	18,300,794
	2210401 Travel Costs (airlines, bus, railway, etc.)	16,599,360	17,429,328	18,300,794
	2210500 Printing , Advertising and Information Supplies and Services	3,740,000	3,927,000	4,123,350
	2210502 Publishing and Printing Services	2,610,000	2,740,500	2,877,525
	2210504 Advertising, Awareness and Publicity Campaigns	780,000	819,000	859,950
	2210599 Printing, Advertising - Other	350,000	367,500	385,875
	2210600 Rentals of Produced Assets	1,650,000	1,732,500	1,819,125
	2210606 Hire of Equipment, Plant and Machinery	1,650,000	1,732,500	1,819,125
	2210700 Training Expenses	5,839,000	6,130,950	6,437,498
	2210708 Trainer Allowance	100,000	105,000	110,250
	2210711 Tuition Fees	3,880,000	4,074,000	4,277,700
	2210715 Kenya School of Government	1,859,000	1,951,950	2,049,548
	2210800 Hospitality Supplies and Services	14,398,000	15,117,900	15,873,795
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,998,000	13,647,900	14,330,295
	2210808 Purchase of Coffins	1,000,000	1,050,000	1,102,500
	2210899 Hospitality Supplies - other (	400,000	420,000	441,000
	2210900 Insurance Costs	40,900,000	42,945,000	45,092,250
	2210901 Group Personal Insurance	2,500,000	2,625,000	2,756,250
2210904 Motor Vehicle Insurance	1,400,000	1,470,000	1,543,500	
2210910 Medical Insurance	37,000,000	38,850,000	40,792,500	
2211000 Specialised Materials and Supplies	1,200,000	1,260,000	1,323,000	
2211004 Fungicides, Insecticides and Sprays	100,000	105,000	110,250	
2211010 Supplies for Broadcasting and Information Services	650,000	682,500	716,625	

VOTE R3261000000 COUNTY ASSEMBLY

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 3261000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	450,000	472,500	496,125
	2211100 Office and General Supplies and Services	10,130,000	10,636,500	11,168,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,110,000	4,315,500	4,531,275
	2211102 Supplies and Accessories for Computers and Printers	3,020,000	3,171,000	3,329,550
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants	7,000,000	7,350,000	7,717,500
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,350,000	7,717,500
	2211300 Other Operating Expenses	25,798,250	27,088,163	28,442,571
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,003,250	6,303,413	6,618,583
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	15,750,000	16,537,500
	2211310 Contracted Professional Services	4,690,000	4,924,500	5,170,725
	2211321 Parking charges	5,000	5,250	5,513
	2211322 Binding of Records	50,000	52,500	55,125
	2211323 Laundry Expenses	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
	2220200 Routine Maintenance - Other Assets	3,872,000	4,065,600	4,268,880
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	552,000	579,600	608,580
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	750,000	787,500	826,875
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,575,000	1,653,750
	2220212 Maintenance of Communications Equipment	50,000	52,500	55,125
	2220299 Routine Maintenance - Other As	520,000	546,000	573,300
	2710100 Government Pension and Retirement Benefits	19,500,000	20,475,000	21,498,750
	2710102 Gratuity - Civil Servants	19,500,000	20,475,000	21,498,750
	3110600 Overhaul and Refurbishment of Construction and Civil Works	500,000	525,000	551,250
	3110602 Overhaul of Water Supplies and Sewerage	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	4,580,000	4,809,000	5,049,450
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,550,000	2,677,500	2,811,375
	3111005 Purchase of Photocopiers	700,000	735,000	771,750
	3111009 Purchase of other Office Equipment	830,000	871,500	915,075
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	336,000	352,800
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	315,000	330,750
	3111107 Purchase of Laboratory Equipment	20,000	21,000	22,050
	4110400 Domestic Loans to Individuals and Households	25,000,000	26,250,000	27,562,500
	4110403 Housing loans to public servants	25,000,000	26,250,000	27,562,500
	4130200 Payable from Previous Financial Periods	49,284,043	51,748,245	54,335,657
	4130201 Domestic Payables - from Previous Financial Years	32,284,043	33,898,245	35,593,157

VOTE R3261000000 COUNTY ASSEMBLY

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 3261000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3261000100 County Assembly Headquarters	4130299 Payables from Previous Financial Period - Other (Budget)s	17,000,000	17,850,000	18,742,500
	Gross Expenditure..... KShs.	711,797,720	747,387,606	784,756,986
	Net Expenditure..... KShs.	711,797,720	747,387,606	784,756,986
	Net Expenditure..... KShs.	711,797,720	747,387,606	784,756,986
	TOTAL NET EXPENDITURE FOR VOTE R3261000000 COUNTY ASSEMBLY	711,797,720	747,387,606	784,756,986

VOTE 3261000000 COUNTY  
ASSEMBLY

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

II. Heads and Items under which this Vote will be accounted for by the 3261000000 COUNTY  
ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3261000101 County Assembly Headquarters	3110200 Construction of Building	Kshs. 85,000,000	Kshs. 85,000,000	Kshs. 85,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	85,000,000	85,000,000	85,000,000
3261000100 County Assembly Headquarters	Gross Expenditure..... KShs.	85,000,000	85,000,000	85,000,000
	NET EXPENDITURE KShs.	85,000,000	85,000,000	85,000,000
	NET EXPENDITURE KShs.	85,000,000	85,000,000	85,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3261000000 COUNTY ASSEMBLY Kshs.	85,000,000	85,000,000	85,000,000

**Part I: Details of Staff Establishment by Organization Structure (Delivery Unit)**

S/NO	Designation	In-post	Job Group	Terms of Service	Annual (Ksh)
1	Clerk - County Assembly	1	T	Permanent	6,574,287.36
2	Director, Accounting Services	1	R	Permanent	2,447,569.92
3	Director - Public Communications	1	R	Permanent	2,265,930.24
4	Deputy Director of Administration	1	Q	Permanent	2,060,992.32
5	Deputy Director, Hansard Reporting	1	Q	Permanent	2,221,020.48
6	Deputy Director, Internal Audit Services	1	Q	Permanent	2,139,076.80
7	Deputy Director HRM & Development	1	Q	Permanent	1,914,342.72
8	Principal Clerk Assistant	1	Q	Permanent	2,139,076.80
9	Deputy Director, Accounting Services	1	Q	Permanent	2,221,020.48
10	Deputy County Attorney	1	Q	Permanent	2,139,076.80
11	Deputy Chief Finance Officer	1	Q	Permanent	1,786,163.52
12	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
13	Assistant Director, Security Services	1	P	Permanent	1,762,163.52
14	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
15	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
16	Assistant Director, Accounting Services	1	P	Permanent	1,976,992.32
17	Senior Clerk Assistant [1]	1	P	Permanent	1,976,992.32
18	Assistant Director ICT	1	P	Permanent	1,976,992.32
19	Assistant Director, Hansard Reporting	1	P	Permanent	1,633,652.16
20	Assistant Director - Supply Chain Management Services	1	P	Permanent	1,594,084.80
21	Assistant Director HRM & Development	1	P	Permanent	1,756,943.04
22	Principal Legal Officer	1	P	Local Contract	1,657,478.40
23	Principal Sergeant at Arm	1	N	Permanent	1,463,500.80
24	*Senior Clerk Assistant [2]	1	N	Permanent	1,463,500.80
25	Principal Assistant Office Administrator	1	N	Permanent	1,186,849.92

26	Principal Hansard Reporter	1	N	Permanent	1,463,500.80
27	*Senior Clerk Assistant [2]	1	N	Permanent	1,411,272.96
28	Principal Supply Chain Management Officer	1	N	Permanent	1,053,911.04
29	Principal Accountant	1	N	Permanent	1,166,471.04
30	Chief Sergeant at Arm	1	M	Permanent	1,063,739.04
31	*Personal Assistant (County)	1	M	Local Contract	1,031,346.72
32	Chief Internal Auditor	1	M	Permanent	958,897.44
33	Chief Accountant	1	M	Permanent	958,897.44
34	Chief HRM & Development	1	M	Permanent	1,051,700.64
35	Senior Hansard Reporter	1	L	Permanent	904,667.04
36	Senior Sergeant at Arm	1	L	Permanent	1,039,739.04
37	Senior Sergeant at Arm	1	L	Permanent	1,039,739.04
38	Research Officer [1]	1	L	Permanent	904,667.04
39	Administrative Officer [1]	1	L	Permanent	964,667.04
40	Second Clerk Assistant	1	L	Permanent	875,208.48
41	Second Clerk Assistant	1	L	Permanent	875,208.48
42	Senior Hansard Reporter	1	L	Permanent	904,667.04
43	Senior Hansard Reporter	1	L	Permanent	904,667.04
44	Senior ICT Assistant	1	L	Permanent	904,667.04
45	Administrative Officer [1]	1	L	Local Contract	885,520.80
46	Principal driver	1	K	Permanent	851,833.44

47	Principal driver	1	K	Permanent	851,833.44
48	Principal driver	1	K	Permanent	851,833.44
49	Senior Assistant Sergeant at Arm	1	K	Permanent	851,833.44
50	Supply Chain Management Officer [1]	1	K	Permanent	851,833.44
51	Supply Chain Management Assistant [1]	1	K	Permanent	851,833.44
52	Senior Assistant Sergeant at Arm	1	K	Permanent	792,144.48
53	ICT Assistant [1]	1	K	Permanent	700,166.88
54	ICT Assistant [1]	1	K	Permanent	700,166.88
55	ICT Assistant [1]	1	K	Permanent	700,166.88
56	Supply Chain Management Assistant [1]	1	K	Permanent	700,166.88
57	*Third Clerk Assistant	1	K	Permanent	741,717.60
58	Accountant [1]	1	K	Permanent	741,717.60
59	Principal Driver	1	J	Permanent	670,124.16
60	Public Communications Officer [2]	1	J	Permanent	631,660.80
61	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
62	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
63	Office Administrator [2]	1	J	Permanent	670,124.16
64	Office Administrator [2]	1	J	Permanent	670,124.16
65	Office Administrator [2]	1	J	Permanent	670,124.16
66	Hansard Reporter [2]	1	J	Permanent	670,124.16
67	Hansard Reporter [2]	1	J	Permanent	670,124.16

<b>68</b>	Office Administrative Assistant [1]	1	J	Permanent	670,124.16
<b>69</b>	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
<b>70</b>	Assistant Sergeant at Arm [1]	1	J	Permanent	670,124.16
<b>71</b>	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
<b>72</b>	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
<b>73</b>	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
<b>74</b>	Assistant Office Administrator [2]	1	J	Permanent	558,336.00
<b>75</b>	Hansard Reporter [2]	1	J	Permanent	631,660.80
<b>76</b>	*HRM Assistant [2]	1	J	Permanent	558,336.00
<b>77</b>	Security Officer [2]	1	J	Permanent	558,336.00
<b>78</b>	Hansard Reporter [2]	1	J	Permanent	558,336.00
<b>79</b>	Assistant Security Officer	1	H	Permanent	527,812.80
<b>80</b>	Assistant Security Officer	1	H	Permanent	527,812.80
<b>81</b>	Senior Clerical Officer	1	H	Permanent	511,732.80
<b>82</b>	Chief Driver	1	H	Permanent	527,812.80
<b>83</b>	Chief Driver	1	H	Permanent	496,681.92
<b>84</b>	Chief Driver	1	H	Local Contract	453,201.60
<b>85</b>	Senior Clerical Officer	1	H	Permanent	481,888.32
<b>86</b>	Senior Clerical Officer	1	H	Permanent	481,888.32
<b>87</b>	Senior Clerical Officer	1	H	Permanent	467,480.64
<b>88</b>	Administrative Assistant	1	H	Permanent	467,480.64

<b>89</b>	ICT Assistant [3]	1	H	Permanent	467,480.64
<b>90</b>	Senior Clerical Officer	1	H	Local Contract	481,888.32
<b>91</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>92</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>93</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>94</b>	Office Administrative Assistant [3]	1	G	Permanent	439,179.84
<b>95</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>96</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>97</b>	Office Administrative Assistant [3]	1	G	Permanent	453,201.60
<b>98</b>	Support Staff Supervisor	1	E	Permanent	340,473.60
<b>99</b>	Support Staff Supervisor	1	E	Permanent	340,473.60
<b>100</b>	Support Staff Supervisor	1	E	Permanent	340,473.60
<b>101</b>	Support Staff Supervisor	1	E	Permanent	340,473.60
<b>102</b>	Cook [3]	1	E	Local Contract	340,656.00
<b>103</b>	Senior Support Staff	1	D	Local Contract	322,053.84
<b>104</b>	Deputy Speaker - County Assembly	1	9	Local Contract	4,946,353.66
<b>105</b>	Member - County Assembly	1	9	Local Contract	4,461,565.85
<b>106</b>	Member - County Assembly	1	9	Local Contract	4,485,565.85
<b>107</b>	Member - County Assembly	1	9	Local Contract	5,048,677.85
<b>108</b>	Member - County Assembly	1	9	Local Contract	4,976,677.85
<b>109</b>	Nominated Member - County Assembly	1	9	Local Contract	4,168,021.85

<b>110</b>	Member - County Assembly	1	9	Local Contract	4,976,677.85
<b>111</b>	Member - County Assembly	1	9	Local Contract	4,767,121.85
<b>112</b>	Leader of Majority Party	1	9	Local Contract	5,781,020.21
<b>113</b>	Member - County Assembly	1	9	Local Contract	4,695,121.85
<b>114</b>	Member - County Assembly	1	9	Local Contract	5,024,677.85
<b>115</b>	Nominated Member - County Assembly	1	9	Local Contract	4,976,677.85
<b>116</b>	Member - County Assembly	1	9	Local Contract	4,168,021.85
<b>117</b>	Nominated Member - County Assembly	1	9	Local Contract	5,012,677.85
<b>118</b>	Nominated Member - County Assembly	1	9	Local Contract	4,132,021.85
<b>119</b>	Nominated Member - County Assembly	1	9	Local Contract	4,461,565.85
<b>120</b>	Nominated Member - County Assembly	1	9	Local Contract	4,413,565.85
<b>121</b>	Member - County Assembly	1	9	Local Contract	4,743,121.85
<b>122</b>	Member - County Assembly	1	9	Local Contract	4,132,021.85
<b>123</b>	Member - County Assembly	1	9	Local Contract	4,168,021.85
<b>124</b>	Leader of Minority Party	1	9	Local Contract	5,307,476.21
<b>125</b>	Member - County Assembly	1	9	Local Contract	5,012,677.85
<b>126</b>	Member - County Assembly	1	9	Local Contract	4,449,565.85
<b>127</b>	Nominated Member - County Assembly	1	9	Local Contract	4,413,565.85
<b>128</b>	Member - County Assembly	1	9	Local Contract	4,449,565.85
<b>129</b>	Nominated Member - County Assembly	1	9	Local Contract	4,168,021.85
<b>130</b>	Nominated Member - County Assembly	1	9	Local Contract	5,012,677.85

131	Member - County Assembly	1	9	Local Contract	4,449,565.85
132	Member - County Assembly	1	9	Local Contract	5,048,677.85
133	Member - County Assembly	1	9	Local Contract	4,168,021.85
134	Member - County Assembly	1	9	Local Contract	4,168,021.85
135	Member - County Public Service Board	1	8	Part-Time Contract	4,143,000.00
136	Member - County Public Service Board	1	8	Part-Time Contract	4,143,000.00
137	ELECTED WARD STAFF	60	N/A	Local Contract	14,400,000.00
138	NOMINATED WARD STAFF	36	N/A	Local Contract	7,920,000.00
139	INTERNS	20	N/A	Local Contract	6,000,000.00
	<b>TOTAL</b>				<b>287,251,300.36</b>

**Part J: Description of Projects for FY 2025-2026**

NO	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	County assembly infrastructure development	Construction of New Chambers	Wundanyi	40,000,000	Q1 - Q4	1 Complete Chamber	1	85,000,000	Nil

## **VOTE 3262: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION**

### **Part A: Vision**

A Centre of excellence in leadership, fiscal policy formulation, public sector and public finance management and intergovernmental relations.

### **Part B: Mission**

Provide leadership and oversight in economic and fiscal affairs, resource mobilization, devolution and intergovernmental relations for a responsive public service.

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

This Department comprises of Human Resource Management and Development, Devolved governance and administration, Civic education and Public participation and the County enforcement unit.

Its mandate is general public service management and administration.

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 2021/2022 Kshs. 2.5 Billion was allocated. This catered for staff salaries and departments recurrent expenditure of Kshs. 49 Million. In FY 2022/2023 the department's allocation was Kshs. 2.8 Billion out of which Kshs. 2.78 Billion was for staff salaries. For FY 2023/24 Kshs. 3 Billion was allocated. In the FY 2024/2025 the department was allocated Kshs. 512 Million which comprised of Kshs. 61.2 Million for salaries and Kshs. 416.9 Million for recurrent expenditure, Kshs. 100 Million for staff medical insurance and Kshs. 37.5 Million for the Kenya Devolution Support Programme. In the FY 2025/26, the department has an allocation of Kshs. 320 Million for recurrent which comprises of Kshs. 106 Million for salaries, Kshs. 24 Million for O&M and Kshs. 190 Million for staff medical insurance. It has also been allocated Kshs. 410 Million for the Kenya Devolution Support Programme II.

#### **iii. Major Achievements for the Period**

Some of the key milestones realized by the department include: Induction of newly employed staff; UPN allocation to 1300 new officers; Extension of DPSA office; Promotion of over 1000 officers and coordination of public participation forum on various issues, Establishment of sub- County and Ward administration offices. The department also qualified for the first level of the KDSP II grant.

#### **iv. Constraints and Challenges in Budget Implementation**

Delay in payment of planned activities, hitches in the procurement process, internal political interference, inadequate funding to match our priorities and inconsistency with staff medical cover.

#### **v. Major Services/ Outputs to be Provided in MTEP Period 2025/2026 - 2027/2028**

Develop a public participation policy and a civic education and public participation policy, regular training of staff, conduct civic education and public participation, develop a county engagement dashboard, efficient management of staff records, social welfare of staff (ensuring staff have information to make correct decisions regarding their welfare), facilitate staff with working tools to ensure effective service delivery and full automation of Human Resource activities.

## **Part D: Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub-Programme</b>
To improve service delivery	General Administration, planning and support services	Human resource
		Administrative services
To improve public engagement on governance	Devolved governance	Civic education and public participation
		Devolved governance and administration
To strengthen capacity of county institutions	Kenya Devolution Support Programme	Institutional strengthening
Enhanced compliance and secured Government property	Enforcement and Compliance	Enforcement, compliance and security

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

**Programme 1:** General Administration, planning and support services

**Programme Objective:** To improve service delivery

**Programme Outcome:** Efficient service delivery

**Sub Programme 1:** Human resource management

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
DPSA	Motivated and Satisfied workforce	Proportion of Staff well remunerated	100%	100%	100%

**Sub Programme 2:** Administration and support services

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
DPSA	Skilled workforce	Percentage of staffs trained	100%	100%	100%
	Minimal data risk	Percentage of records secured	50%	60%	70%

**Programme 2: Devolved governance****Programme Objective:** To promote governance and citizen involvement**Programme Outcome:** Improved quality of life for all residents**Sub Programme 1:** Civic education and public participation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
DPSA	Public knowledge on governance	Number of forums	20	20	20
		Number of reports	20	20	20

**Sub Programme 2: Ward Administration**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
DPSA	Improved public relations.	Feedback reports	Continuous	Continuous	Continuous

**Sub Programme 3: Sub County Administration**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
DPSA	Improved public relations.	Feedback reports	Continuous	Continuous	Continuous

**Programme 3: Kenya Devolution Support Programme****Programme objective:** To strengthen capacity of county institutions**Programme Outcome:** Improved County Performance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
DPSA	Increased Revenue Collection	Percentage Increase	5%	5%	5%
	Pending bills action plan	Pending bills payment reports	1	1	1
	Human Resource Management	HR audit Report	1	1	1
	County Public Investment Management (PIM) framework.	Operational county investment dashboard	1	0	0

## Vote 3262000000 PUBLIC SERVICE AND ADMINISTRATION

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	204,545,000	214,757,250	225,480,113
0701023260 Human resource management	109,928,273	115,424,687	121,195,921
0701083260 Kenya Devolution Support Program	410,000,000	410,000,000	410,000,000
0709013260 Devolved governance & administration	4,614,000	4,670,000	4,728,800
0709023260 County engagement forums	1,700,000	1,700,000	1,700,000
<b>Total Expenditure for Vote 3262000000 PUBLIC SERVICE AND ADMINISTRATION</b>	<b>730,787,273</b>	<b>746,551,937</b>	<b>763,104,834</b>

## 3262000000 PUBLIC SERVICE AND ADMINISTRATION

## 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.
<b>Current Expenditure</b>	<b>320,787,273</b>	<b>336,551,937</b>	<b>353,104,834</b>
2100000 Compensation to Employees	106,296,273	111,611,087	117,191,641
2200000 Use of Goods and Services	213,771,000	224,184,850	235,119,393
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	720,000	756,000	793,800
<b>Capital Expenditure</b>	<b>410,000,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
2600000 Capital Transfers to Govt. Agencies	410,000,000	410,000,000	410,000,000
<b>Total Expenditure</b>	<b>730,787,273</b>	<b>746,551,937</b>	<b>763,104,834</b>

326200000 PUBLIC SERVICE AND ADMINISTRATION

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

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	204,545,000	214,757,250	225,480,113
2200000 Use of Goods and Services	203,845,000	214,022,250	224,708,363
3100000 Non Financial Assets	700,000	735,000	771,750
Total Expenditure	204,545,000	214,757,250	225,480,113

0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	109,928,273	115,424,687	121,195,921
2100000 Compensation to Employees	106,296,273	111,611,087	117,191,641
2200000 Use of Goods and Services	3,632,000	3,813,600	4,004,280
Total Expenditure	109,928,273	115,424,687	121,195,921

0701083260 Kenya Devolution Support Program

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	410,000,000	410,000,000	410,000,000
2600000 Capital Transfers to Govt. Agencies	410,000,000	410,000,000	410,000,000
Total Expenditure	410,000,000	410,000,000	410,000,000

0701003260 P1 General Administration Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	314,473,273	330,181,937	346,676,034
2100000 Compensation to Employees	106,296,273	111,611,087	117,191,641
2200000 Use of Goods and Services	207,477,000	217,835,850	228,712,643
3100000 Non Financial Assets	700,000	735,000	771,750
Capital Expenditure	410,000,000	410,000,000	410,000,000

## 326200000 PUBLIC SERVICE AND ADMINISTRATION

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

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	410,000,000	410,000,000	410,000,000
<b>Total Expenditure</b>	<b>724,473,273</b>	<b>740,181,937</b>	<b>756,676,034</b>

## 0709013260 Devolved governance &amp; administration

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,614,000	4,670,000	4,728,800
2200000 Use of Goods and Services	4,594,000	4,649,000	4,706,750
3100000 Non Financial Assets	20,000	21,000	22,050
<b>Total Expenditure</b>	<b>4,614,000</b>	<b>4,670,000</b>	<b>4,728,800</b>

## 0709023260 County engagement forums

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,700,000	1,700,000	1,700,000
2200000 Use of Goods and Services	1,700,000	1,700,000	1,700,000
<b>Total Expenditure</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

## 0709033260 Civic education &amp; Public Participation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,314,000	6,370,000	6,428,800
2200000 Use of Goods and Services	6,294,000	6,349,000	6,406,750
3100000 Non Financial Assets	20,000	21,000	22,050
<b>Total Expenditure</b>	<b>6,314,000</b>	<b>6,370,000</b>	<b>6,428,800</b>

## 326200000 PUBLIC SERVICE AND ADMINISTRATION

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

## 0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	320,787,273	336,551,937	353,104,834
2100000 Compensation to Employees	106,296,273	111,611,087	117,191,641
2200000 Use of Goods and Services	213,771,000	224,184,850	235,119,393
3100000 Non Financial Assets	720,000	756,000	793,800
Capital Expenditure	410,000,000	410,000,000	410,000,000
2600000 Capital Transfers to Govt. Agencies	410,000,000	410,000,000	410,000,000
Total Expenditure	730,787,273	746,551,937	763,104,834

VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION

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 3262000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3262000101 Headquarters	2110100 Basic Salaries - Permanent Employees	106,296,273	111,611,087	117,191,641	
	2110199 Basic Salaries - Permanent - Others	106,296,273	111,611,087	117,191,641	
	2210100 Utilities Supplies and Services	45,000	47,250	49,613	
	2210102 Water and sewerage charges	45,000	47,250	49,613	
	2210200 Communication, Supplies and Services	330,000	346,500	363,825	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200	
	2210202 Internet Connections	200,000	210,000	220,500	
	2210203 Courier and Postal Services	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750	
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250	
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000	
	2210800 Hospitality Supplies and Services	2,050,000	2,152,500	2,260,125	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,102,500	1,157,625	
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500	
	2210900 Insurance Costs	190,000,000	199,500,000	209,475,000	
	2210999 Insurance Costs - Other (Budge	190,000,000	199,500,000	209,475,000	
	2211100 Office and General Supplies and Services	1,352,000	1,419,600	1,490,580	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,155,000	1,212,750	
	2211102 Supplies and Accessories for Computers and Printers	132,000	138,600	145,530	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300	
	2211200 Fuel Oil and Lubricants	1,100,000	1,155,000	1,212,750	
	2211201 Refined Fuels and Lubricants for Transport	1,100,000	1,155,000	1,212,750	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500	
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500	
	Gross Expenditure..... KShs.	305,773,273	321,061,937	337,115,034	
	Net Expenditure..... KShs.	305,773,273	321,061,937	337,115,034	
	Net Expenditure..... KShs.	305,773,273	321,061,937	337,115,034	
	3262000100 Headquarters				
	3262000201 Taveta Sub County Administration	2210100 Utilities Supplies and Services	150,000	157,500	165,375
	2210101 Electricity	50,000	52,500	55,125	
	2210102 Water and sewerage charges	100,000	105,000	110,250	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375	
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375	
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250	
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375	
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250	

VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION

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 3262000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
	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	
	2211300 Other Operating Expenses	150,000	157,500	165,375	
	2211301 Bank Service Commission and Charges	150,000	157,500	165,375	
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000	21,000	22,050	
	3110704 Purchase of Bicycles and Motorcycles	20,000	21,000	22,050	
	Gross Expenditure..... KShs.	1,120,000	1,176,000	1,234,800	
	Net Expenditure..... KShs.	1,120,000	1,176,000	1,234,800	
	Net Expenditure..... KShs.	1,120,000	1,176,000	1,234,800	
	3262000200 Taveta Sub County Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	630,000	630,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		150,000	150,000	150,000	
2210302 Accommodation - Domestic Travel		150,000	150,000	150,000	
2210303 Daily Subsistence Allowance		330,000	330,000	330,000	
2210800 Hospitality Supplies and Services		200,000	200,000	200,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		150,000	150,000	150,000	
2210802 Boards, Committees, Conferences and Seminars		50,000	50,000	50,000	
2211100 Office and General Supplies and Services		300,000	300,000	300,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		300,000	300,000	300,000	
Gross Expenditure..... KShs.		1,130,000	1,130,000	1,130,000	
3262000300 Wundanyi Sub County Administration	Net Expenditure..... KShs.	1,130,000	1,130,000	1,130,000	
	Net Expenditure..... KShs.	1,130,000	1,130,000	1,130,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	630,000	630,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000	
	2210302 Accommodation - Domestic Travel	150,000	150,000	150,000	
	2210303 Daily Subsistence Allowance	330,000	330,000	330,000	
	2210800 Hospitality Supplies and Services	250,000	250,000	250,000	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000	
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	100,000	
	2211100 Office and General Supplies and Services	65,000	65,000	65,000	
3262000401 Mwatate Sub County Administration	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	65,000	65,000	65,000	
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000	
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	70,000	
	2220101 Maintenance Expenses - Motor Vehicles	70,000	70,000	70,000	
	Gross Expenditure..... KShs.	1,115,000	1,115,000	1,115,000	
	Net Expenditure..... KShs.	1,115,000	1,115,000	1,115,000	
	Net Expenditure..... KShs.	1,115,000	1,115,000	1,115,000	
	3262000400 Mwatate Sub County Administration	2210100 Utilities Supplies and Services	50,000	50,000	50,000
		2210102 Water and sewerage charges	50,000	50,000	50,000

VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION

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 3262000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3262000500 Voi Sub County Administration 3262001001 County Enforcement Unit Headquarters	2210200 Communication, Supplies and Services	24,000	24,000	24,000
	2210203 Courier and Postal Services	24,000	24,000	24,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000
	2210302 Accommodation - Domestic Travel	200,000	200,000	200,000
	2210303 Daily Subsistence Allowance	250,000	250,000	250,000
	2210800 Hospitality Supplies and Services	300,000	300,000	300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	60,000	60,000	60,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	60,000	60,000	60,000
	2211200 Fuel Oil and Lubricants	165,000	165,000	165,000
	2211201 Refined Fuels and Lubricants for Transport	165,000	165,000	165,000
	Gross Expenditure..... KShs.	1,249,000	1,249,000	1,249,000
	Net Expenditure..... KShs.	1,249,000	1,249,000	1,249,000
	Net Expenditure..... KShs.	1,249,000	1,249,000	1,249,000
	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	2,257,500	2,370,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875
	2210303 Daily Subsistence Allowance	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	20,000	21,000	22,050
	2210502 Publishing and Printing Services	20,000	21,000	22,050
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210805 National Celebrations	400,000	420,000	441,000
	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	500,000	510,000	520,500
	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	300,000	300,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	3110200 Construction of Building	500,000	525,000	551,250
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	500,000	525,000	551,250

VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION

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 3262000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3262001000 County Enforcement Unit 3262001101 Civic Education and Public Participation	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.	8,700,000	9,120,000	9,561,000
	Net Expenditure..... KShs.	8,700,000	9,120,000	9,561,000
	Net Expenditure..... KShs.	8,700,000	9,120,000	9,561,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
	2210302 Accommodation - Domestic Travel	400,000	400,000	400,000
	2210303 Daily Subsistence Allowance	500,000	500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000
	2210502 Publishing and Printing Services	50,000	50,000	50,000
	2210800 Hospitality Supplies and Services	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	400,000	400,000
	2211100 Office and General Supplies and Services	50,000	50,000	50,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	50,000
	Gross Expenditure..... KShs.	1,700,000	1,700,000	1,700,000
	Net Expenditure..... KShs.	1,700,000	1,700,000	1,700,000
3262001100 Civic Education and Public Participation	Net Expenditure..... KShs.	1,700,000	1,700,000	1,700,000
	TOTAL NET EXPENDITURE FOR VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION	320,787,273	336,551,937	353,104,834

VOTE 3262000000 PUBLIC SERVICE AND ADMINISTRATION

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

2026/2027 -

2027/2028

II. Heads and Items under which this Vote will be accounted for by the 3262000000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			Projection Yr1	Projection Yr2
3262001201 Kenya Devolution Support Program	2640400 Other Current Transfers, Grants and Subsidies	Kshs. 410,000,000	Kshs. 410,000,000	Kshs. 410,000,000
	2640499 Other Current Transfers - Othe	410,000,000	410,000,000	410,000,000
	Gross Expenditure..... KShs.	410,000,000	410,000,000	410,000,000
	NET EXPENDITURE KShs.	410,000,000	410,000,000	410,000,000
3262001200 Kenya Devolution Support Program	NET EXPENDITURE KShs.	410,000,000	410,000,000	410,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3262000000 PUBLIC SERVICE AND ADMINISTRATION	410,000,000	410,000,000	410,000,000

**Part I: Details of Staff Establishment by Organization Structure (Delivery Unit)**

DESIGNATION	JOB GROU P/ SCAL E	TERMS	IN POST	ANNUAL GROSS PAY	2025- 2026 REC RUI TME NTS	NEW RECRUITM ENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
<b>HUMAN RESOURCE AND ADMINISTRATION</b>							
Member - County Executive Committee	8	CONTRACT	1	6,292,860.86	-	-	6,292,860.86
County Chief Officer	S	CONTRACT	1	3,369,777.04	-	-	3,369,777.04
Director Human Resource Management and Development	R	CONTRACT	1	3,141,567.64	-	-	3,141,567.64
Director Administration	R	CONTRACT	1	2,545,997.44	-	-	2,545,997.44
Assistant Director HRM & Development	P	PERMANENT	2	4,573,145.48	-	-	4,573,145.48
PRINCIPAL HUMAN RESOURCE OFFICER	N	PERMANENT	1	1,538,010.12	-	-	1,538,010.12
Principal Administrative Officer	N	CONTRACT	2	3,144,456.72	-	-	3,144,456.72
Chief HRM & Development	M	PERMANENT	1	1,505,570.16	-	-	1,505,570.16
Assistant Chief Health Administration Officer	M	PERMANENT	1	1,288,749.06	-	-	1,288,749.06
Senior Assistant Agricultural Officer	L	PERMANENT	1	1,068,921.66	-	-	1,068,921.66
Administrative Officer [1]	L	PERMANENT	7	7,168,545.30	-	-	7,168,545.30
Senior Administrative Assistant	K	PERMANENT	1	871,468.80	-	-	871,468.80
Principal Clerical Officer - General Office Service	K	PERMANENT	1	820,902.30	-	-	820,902.30
Administrative Officer [2]	K	CONTRACT	12	11,546,652.63	-	-	11,546,652.63
HRM & Development Officer[1]	K	PERMANENT	1	1,121,883.30	-	-	1,121,883.30
Administrative Officer [2]	K	CONTRACT	1	922,846.41	-	-	922,846.41
Records Management Officer[2]	J	PERMANENT	2	1,333,638.20	-	-	1,333,638.20
Youth Development Officer[2]	J	PERMANENT	1	703,648.00	-	-	703,648.00
*HRM Assistant[2]	J	PERMANENT	3	2,777,431.80	-	-	2,777,431.80
*HRM Assistant[3]	H	PERMANENT	3	2,337,128.40	-	-	2,337,128.40
Office Administrative Assistant [2]	H	PERMANENT	1	555,715.06	-	-	555,715.06
Clerical Officer[1]	G	CONT/PERM	4	2,371,672.72	-	-	2,371,672.72
Support Staff Supervisor	E	PERMANENT	1	373,853.80	-	-	373,853.80
Driver [2]	E	CONTRACT	3	1,264,812.60	-	-	1,264,812.60
Support Staff[1]	C	PERMANENT	1	331,720.48	-	-	331,720.48
Support Staff[2]	B	CONTRACT	1	357,485.08	-	-	357,485.08
Cleaner[1]	A	PERMANENT	1	673,149.42	-	-	673,149.42
Support Staff[3]	A	CONTRACT	1	343,917.88	-	-	343,917.88
HUMAN RESOURCE ASSISTANT III,	H	PERMANENT	0	-	10	7,790,428.00	7,790,428.00
*Records Management Officer[3]	H	PERMANENT	0	-	2	1,078,085.60	1,078,085.60
Clerical Officer[1]	G	PERMANENT	0	-	2	1,099,489.28	1,099,489.28
<b>ENFORCEMENT</b>							
Director of Administration	R	CONTRACT	1	2,660,667.64	-	-	2,660,667.64
Assistant Director Administration	P	PERMANENT	1	2,180,888.80	-	-	2,180,888.80
Assistant Security Officer	H	PERMANENT	2	1,274,695.40	-	-	1,274,695.40

Security Warden[1]	F	PERMANENT	19	8,601,124.90	-	-	8,601,124.90
Inspector[3]	F	PERMANENT	1	881,415.60	-	-	881,415.60
Driver [2]	E	PERMANENT	2	843,208.40	-	-	843,208.40
Security Warden[3]	D	PERMANENT	79	30,586,943.08	-	-	30,586,943.08
Sergeant	C	PERMANENT	1	866,535.60	-	-	866,535.60
City Askari	C	PERMANENT	1	861,978.42	-	-	861,978.42
Chief Assistant Enforcement Officer	M	PERMANENT	0	-	1	<b>1,050,187.80</b>	1,050,187.80
Assistant Enforcement Officer I	K	PERMANENT	0	-	1	<b>766,446.00</b>	766,446.00
Enforcement Assistant I	H	PERMANENT	0	-	1	<b>494,152.00</b>	494,152.00
Enforcement Assistant III	D	PERMANENT	0	-	1	<b>326,752.60</b>	326,752.60

## **VOTE 3263: OFFICE OF THE GOVERNOR**

### **Part A: Vision**

A prosperous, cohesive and globally competitive county with high quality of life for all.

### **Part B: Mission**

To promote optimum socio-economic and political development, through sustainable and prudent exploitation of resources and good governance.

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

##### **1. Office of the Governor**

The Governor delivers annual state of the County address containing such matters as may be specified in County legislation;

Sign and cause to be published in the County Gazette Notice all-important formal decisions made by the Governor or by the County Executive Committee; The Office of the Governor is established by the Constitution of Kenya, 2010 as per Article 179(2).

The Governor is elected by the voters registered in Taita Taveta County and is the Chief Executive Officer of the County Government of Taita Taveta (Article 179 of the Constitution of Kenya, 2010).

##### **2. Office of the County Secretary**

The responsibilities of the County Secretary are outlined under Article 44 (1) and Article 44 (3) of the County Government Act, 2012.

The Office of the County Secretary will be headed by a County Secretary, who will be responsible to the Governor.

The County Secretary is the Head of the County Public Service;

He coordinate implementation of policies of national and County governments across the County departments and arrange the business and keep the minutes of the County Executive

##### **3. Office of the Attorney**

Provides the strategic leadership and policy direction on legal matters affecting the County.

County Attorney to articulate legal matters and facilitate preparation of County Bills and Legislation which are subsequently submitted to the County Assemblies for consideration and approval

Principle legal advisor to the County government;

Coordinate drafting of bills, official gazette notices and publication of legislative proposal for the County;

Custodian of the County public seal, contracts and other legal instruments of the County;

Represent the County in court in any legal proceedings arising from County legislation or any other legislation to which the County is a party or has an interest, other than criminal proceedings.

#### **4. County Public Service Transformation and Performance Management**

The County Public Service Transformation and Performance Management aims to improve performance and delivery of public services in the County.

The establishment of this Unit under the Office of the County Secretary is made in cognizance to the role the office of the CS plays in overseeing provision of county public services.

Coordinate county government public service reforms;

Develop and implement County Government Service Transformation Framework; Build capacity in county government service on Results Based Management (RBM) and Business Process Re-Engineering (BPR)

#### **5. Service Delivery And Special Programmes Unit**

Service delivery function is very critical and vital in coordination of planning and monitoring implementation of all programmes and projects in the County, and therefore its role is very central to the office of the Governor. It is the one stop-shop for instant access to all County development projects and programmes.

This requires that, the office closely monitors and evaluates activities undertaken by all the departments in the County and periodically prepare reports and provide feedback to the office of the Governor for informed decision making, thus making it a nerve centre of the County Government.

Coordinate development, implementation and review of policies, strategies, standards, procedures and guidelines for County projects and programmes;

Coordinate and oversee planning, implementation, monitoring, evaluation and reporting on all County programmes and projects;

Coordinate Special Development Initiatives and programmes including County Flagship Projects in line with 'The Big 4 Agenda' and the Governor's Manifesto;

Coordinate the programmes of the first lady;

Coordinate feasibility studies and surveys on viable projects and programmes;

Facilitate preparation of County project proposals and reports;

Design strategies for mobilization of resources for implementation of County projects and programmes;

Ensure public participation in planning and implementation of County projects and programmes; and

Prepare periodic reports on status of projects and programmes in the County.

#### **6. Public Communication And Press Unit**

The Directorate is functionally responsible for coordination of the Public Communications and Press function

Plan and cover the Governor's functions and the County's activities in electronic and print for dissemination to the media and the public;

Manage and update the County website and County social media accounts in liaison with ICT;

Coordinate design and implement communication programmes to enhance County profile and image;

Provide professional advice to the County on communication and press matters;

Design strategies for corporate branding of the County's image;

Provide liaison between the public and the media on all matters of concern to the County; and

Liaise with departments on drafting of speeches, briefs and talking notes for the Governor.

#### **7. E- Governance & ICT Directorate**

The Directorate of E-Governance & ICT will be responsible for coordination and management of E-Governance & ICT function at the County.

Oversee implementation of national ICT policies, legislation, regulations, standards, strategies, guidelines and plans;

Coordinate development, interpretation, implementation and review of County specific E-Governance & ICT policies, strategies, standards, guidelines, regulations and plans;

Provide guidance and technical advice on matters relating to E-Governance & ICT;

Ensure digitization and automation of County operating systems;

Spearhead development and integration of shared E-Governance & ICT systems across all departments and other functional areas within the County;

Oversee design and implementation of information operating systems and networks including local area networks (LANS), wide area networks (WANs), the internet intranets and other communications systems;

Facilitate establishment, installation, operation and maintenance of critical databases at the County;

Facilitate research on emerging E-Governance & ICT trends to inform policy decision;

Liaise with hardware and software vendors for administration of guarantees and warranties;

Oversee implementation of user support processes to meet service delivery needs of the County; and

Prepare periodic reports for E-Governance & ICT.

## ii. Budgetary Allocations and Expenditure Trends

The Governor's office was allocated Kshs 153M in the FY 2021/22 to cater for recurrent expenditure excluding personnel emoluments. During the FY 2022/23, the department was allocated Kshs. 118M and expended Kshs. 94M. In the FY 2023/24, Kshs. 163M was allocated for the department. In the FY 2024/25, the department has been allocated Kshs. 183M. However, in the FY 2025-26 the department has been allocated 237.6M, comprising of staff salaries of Kshs. 135.6M and 102M for recurrent expenditure.

## Part D: Programme Objectives

Strategic Objectives	Programme	Sub Programme
To promote good governance and sustainable socio-economic development	Leadership and overall coordination of county affairs	Performance management
		Infrastructure Improvement
		Strategic Communication and public relations;
		Intergovernmental relations
		County Attorney services
		General Administration support
To ensure effective delivery of services and empowerment of the community	Special programmes and service delivery	Service delivery and efficient monitoring
		County Investments and Development Corporation
		Special initiatives/interventions
To Digitize the County Government Services		ICT infrastructure development and improvement
		Digital Enhancement Acceleration
General Administration, Planning and Support Services		E-Governance
		Administration Support Services
		Human Resource Management

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

### **Programme 1: Leadership and overall coordination of county affairs**

**Outcome:** Improved quality of life for residents

#### **Sub Programme 1.1: Performance Management**

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance indicators</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>	<b>Target 2027-28</b>
County Public Service Transformation and Performance Management	Enhanced Staff performance	Performance management system in place quarterly reviews			

#### **Sub Programme 1.2: Strategic Communication and public relations**

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance indicators</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>	<b>Target 2027-28</b>
Public Communication and Press unit	Enhanced accountability and transparency	Number of meetings held	70	70	70
		Number of electronic and print newsletters developed	4	4	4
		Percentage of Audience reached via media	15	25	20
		County Website	0	0	0

#### **Sub Programme 1.3: County Attorney services**

<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance indicators</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>	<b>Target 2027-28</b>
Office of the Attorney	Improved legal services	Successful Completed cases	0	0	0

### Sub Programme 1.4: County Registry

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Office of the County Secretary	Enhanced collaboration and engagements	Number of meetings between national agencies and county government held	12	12	12

### Programme 2: Special programmes and service delivery

Outcome: Improved service delivery to a resilient community

#### Sub Programme 2.1: Special initiatives, Disaster and Risk Management

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Improved quality of life for current and future generations	No of households benefiting from the special initiatives	1000	1000	1000

#### Sub Programme 2.2: Service delivery and efficient monitoring

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Enhanced accountability	Number of reports produced	4	4	4

#### Sub Programme 2.3: County Investments and Development Corporation

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
Service Delivery and Special Programmes Unit	Enhanced resource mobilization	% increase in funds mobilized externally	30	50	60

### Programme 3: ICT Development

Outcome: Speedy administration of services and information

#### Sub Programme 1: ICT infrastructure development and improvement

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Purchased ICT Equipment	Equipment purchased	0 Server	2 Server	2 Server
	Purchase of Server, desktops, laptops, Printers and other ICT equipment and software			3 Desktops 2 Laptops 1000 keys Kaspersky Anti-virus	3 Desktops 2 Laptops 1000 keys Kaspersky Anti-virus
	Enhanced internet communication networks	Number of services offered online	2	2	2

#### Sub Programme 2: Digital Enhancement Acceleration

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Promotion of digital infrastructure, services and skills	Number of services offered online	3	3	3

#### Sub Programme 3: E-Governance

Delivery unit	Key outputs	Key Performance indicators	Target 2025-26	Target 2026-27	Target 2027-28
ICT Directorate	Increased adoption and access to online services	Turnaround time to access services	<10MIN	<5MIN	<5MIN

### Programme 4: General administration, Planning and support

Outcome: Improved service delivery

#### Sub Programme 4.1: Administration support services

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-28)</b>
<b>Office of the Governor</b>	Ease daily operation of officers.	Percentage of operation and maintenance carried out	100%	100%	100%

#### **Sub Programme 4.2: Human resource management**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Office of the Governor</b>	Improved service delivery.	HR well remunerated and trained	100%	100%	100%

#### **Programme 5: General administration, Planning and support**

**Outcome:** Improved service delivery

#### **Sub Programme 4.1: Administration support services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target 2027-28</b>
<b>Office of the Deputy Governor</b>	Ease daily operation of officers.	Percentage of operation and maintenance carried out	100%	100%	100%

## Vote 3263000000 OFFICE OF THE GOVERNOR

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	65,519,769	55,802,757	58,367,896
0701023260 Human resource management	135,630,219	135,630,219	135,630,219
0710013260 Performance management	1,800,000	1,800,000	1,800,000
0710023260 Strategic Communication & Public Relations	3,200,000	3,200,000	3,200,000
0710043260 County Attorney Services	7,920,000	7,920,000	7,920,000
0710053260 County Registry	2,270,000	2,270,000	2,270,000
0712013260 Special Initiatives, Disaster & risk management	15,100,000	15,100,000	15,100,000
0712023260 Service delivery & efficiency monitoring	900,000	900,000	900,000
0712033260 County Investments & Development Corporation	5,350,000	5,350,000	5,350,000
<b>Total Expenditure for Vote 3263000000 OFFICE OF THE GOVERNOR</b>	<b>237,689,988</b>	<b>227,972,976</b>	<b>230,538,115</b>

## 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	237,689,988	227,972,976	230,538,115
2100000 Compensation to Employees	135,630,219	135,630,219	135,630,219
2200000 Use of Goods and Services	81,059,769	70,842,757	72,882,896
2600000 Current Transfers to Govt. Agencies	20,500,000	21,000,000	21,525,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	237,689,988	227,972,976	230,538,115

## 0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	65,519,769	55,802,757	58,367,896
2200000 Use of Goods and Services	55,519,769	45,302,757	47,342,896
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
<b>Total Expenditure</b>	<b>65,519,769</b>	<b>55,802,757</b>	<b>58,367,896</b>

## 0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	135,630,219	135,630,219	135,630,219
2100000 Compensation to Employees	135,630,219	135,630,219	135,630,219
<b>Total Expenditure</b>	<b>135,630,219</b>	<b>135,630,219</b>	<b>135,630,219</b>

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	201,149,988	191,432,976	193,998,115
2100000 Compensation to Employees	135,630,219	135,630,219	135,630,219
2200000 Use of Goods and Services	55,519,769	45,302,757	47,342,896
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
<b>Total Expenditure</b>	<b>201,149,988</b>	<b>191,432,976</b>	<b>193,998,115</b>

## 0710013260 Performance management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,800,000	1,800,000	1,800,000
2200000 Use of Goods and Services	1,800,000	1,800,000	1,800,000
<b>Total Expenditure</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

## 0710023260 Strategic Communication &amp; Public Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,200,000	3,200,000	3,200,000
2200000 Use of Goods and Services	2,700,000	2,700,000	2,700,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	3,200,000	3,200,000	3,200,000

## 0710043260 County Attorney Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	7,920,000	7,920,000	7,920,000
2200000 Use of Goods and Services	7,920,000	7,920,000	7,920,000
Total Expenditure	7,920,000	7,920,000	7,920,000

## 0710053260 County Registry

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,270,000	2,270,000	2,270,000
2200000 Use of Goods and Services	2,270,000	2,270,000	2,270,000
Total Expenditure	2,270,000	2,270,000	2,270,000

## 0710003260 Leadership &amp; Coordination of county affairs

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,190,000	15,190,000	15,190,000
2200000 Use of Goods and Services	14,690,000	14,690,000	14,690,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	15,190,000	15,190,000	15,190,000

## 0712013260 Special Initiatives, Disaster &amp; risk management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,100,000	15,100,000	15,100,000
2200000 Use of Goods and Services	4,600,000	4,600,000	4,600,000
2600000 Current Transfers to Govt. Agencies	10,500,000	10,500,000	10,500,000
Total Expenditure	15,100,000	15,100,000	15,100,000

## 0712023260 Service delivery &amp; efficiency monitoring

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	900,000	900,000	900,000
2200000 Use of Goods and Services	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000

## 0712033260 County Investments &amp; Development Corporation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	5,350,000	5,350,000	5,350,000
2200000 Use of Goods and Services	5,350,000	5,350,000	5,350,000
Total Expenditure	5,350,000	5,350,000	5,350,000

## 0712003260 Special programmes &amp; Service delivery

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	21,350,000	21,350,000	21,350,000
2200000 Use of Goods and Services	10,850,000	10,850,000	10,850,000
2600000 Current Transfers to Govt. Agencies	10,500,000	10,500,000	10,500,000
Total Expenditure	21,350,000	21,350,000	21,350,000

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

## 0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	237,689,988	227,972,976	230,538,115
2100000 Compensation to Employees	135,630,219	135,630,219	135,630,219
2200000 Use of Goods and Services	81,059,769	70,842,757	72,882,896
2600000 Current Transfers to Govt. Agencies	20,500,000	21,000,000	21,525,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	237,689,988	227,972,976	230,538,115

VOTE R3263000000 OFFICE OF THE GOVERNOR

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 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3263000101 Headquarters	2110100 Basic Salaries - Permanent Employees	135,630,219	135,630,219	135,630,219
	2110101 Basic Salaries - Civil Service	135,630,219	135,630,219	135,630,219
	2210100 Utilities Supplies and Services	810,000	787,500	826,875
	2210102 Water and sewerage charges	760,000	735,000	771,750
	2210103 Gas expenses	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	520,000	426,000	432,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	470,000	373,500	377,175
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,620,000	13,121,000	13,647,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,920,000	4,071,000	4,229,550
	2210302 Accommodation - Domestic Travel	6,900,000	5,100,000	5,310,000
	2210303 Daily Subsistence Allowance	5,800,000	3,950,000	4,107,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,300,000	6,615,000	6,945,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	3,300,000	3,465,000	3,638,250
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	13,100,000	10,025,000	10,471,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	4,175,000	4,358,750
	2210802 Boards, Committees, Conferences and Seminars	6,100,000	4,800,000	5,010,000
	2210805 National Celebrations	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	2,254,769	2,362,507	2,475,633
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,100,000	1,150,000	1,202,500
	2211102 Supplies and Accessories for Computers and Printers	750,000	787,500	826,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	404,769	425,007	446,258
	2211200 Fuel Oil and Lubricants	6,400,000	4,600,000	4,810,000
	2211201 Refined Fuels and Lubricants for Transport	6,400,000	4,600,000	4,810,000
	2211300 Other Operating Expenses	3,015,000	3,165,750	3,324,038
	2211301 Bank Service Commission and Charges	15,000	15,750	16,538
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,100,000	2,205,000
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,500,000	11,025,000	
2640402 Donations	10,000,000	10,500,000	11,025,000	
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	
3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	500,000	
Gross Expenditure..... KShs.	201,649,988	191,932,976	194,498,115	

VOTE R3263000000 OFFICE OF THE GOVERNOR

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 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	Net Expenditure..... KShs.	201,649,988	191,932,976	194,498,115
3263000100 Headquarters	Net Expenditure..... KShs.	201,649,988	191,932,976	194,498,115
3263000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	4,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,450,000	1,450,000
	2210302 Accommodation - Domestic Travel	1,450,000	1,450,000	1,450,000
	2210303 Daily Subsistence Allowance	1,600,000	1,600,000	1,600,000
	2210800 Hospitality Supplies and Services	3,100,000	3,100,000	3,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	900,000
	2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,200,000	2,200,000
	2211100 Office and General Supplies and Services	200,000	200,000	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	800,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	800,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	250,000
	2640200 Emergency Relief and Refugee Assistance	1,500,000	1,500,000	1,500,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	1,500,000	1,500,000	1,500,000
	2640400 Other Current Transfers, Grants and Subsidies	9,000,000	9,000,000	9,000,000
	2640402 Donations	9,000,000	9,000,000	9,000,000
	Gross Expenditure..... KShs.	21,350,000	21,350,000	21,350,000
	Net Expenditure..... KShs.	21,350,000	21,350,000	21,350,000
3263000300 Special Programmes Unit	Net Expenditure..... KShs.	21,350,000	21,350,000	21,350,000
3263000601 ICT	2210200 Communication, Supplies and Services	900,000	900,000	900,000
	2210202 Internet Connections	600,000	600,000	600,000
	2210205 Satellite Access Services	300,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	900,000	900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
	2210302 Accommodation - Domestic Travel	300,000	300,000	300,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210800 Hospitality Supplies and Services	200,000	200,000	200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000
	2220207 Maintenance of Roads, Ports and Jetties	500,000	500,000	500,000
	Gross Expenditure..... KShs.	4,500,000	4,500,000	4,500,000
	Net Expenditure..... KShs.	4,500,000	4,500,000	4,500,000

VOTE R3263000000 OFFICE OF THE GOVERNOR

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 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3263000600 ICT 3263000801 County Secretary and Registry	Net Expenditure..... KShs.	4,500,000	4,500,000	4,500,000
	2210200 Communication, Supplies and Services	20,000	20,000	20,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	950,000	950,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	350,000
	2210302 Accommodation - Domestic Travel	300,000	300,000	300,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
	2210900 Insurance Costs	300,000	300,000	300,000
	2210904 Motor Vehicle Insurance	300,000	300,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000
	Gross Expenditure..... KShs.	2,270,000	2,270,000	2,270,000
Net Expenditure..... KShs.	2,270,000	2,270,000	2,270,000	
3263000800 County Secretary and Registry	Net Expenditure..... KShs.	2,270,000	2,270,000	2,270,000
	Net Expenditure..... KShs.	2,270,000	2,270,000	2,270,000
3263000901 County Legal Services	2210200 Communication, Supplies and Services	20,000	20,000	20,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000
	2210302 Accommodation - Domestic Travel	500,000	500,000	500,000
	2210303 Daily Subsistence Allowance	500,000	500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	400,000	400,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
	2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	7,920,000	7,920,000	7,920,000	
Net Expenditure..... KShs.	7,920,000	7,920,000	7,920,000	
3263000900 County Legal Services	Net Expenditure..... KShs.	7,920,000	7,920,000	7,920,000
	TOTAL NET EXPENDITURE FOR VOTE R3263000000 OFFICE OF THE GOVERNOR	237,689,988	227,972,976	230,538,115

## **VOTE 3264: FINANCE AND ECONOMIC PLANNING**

### **Part A: Vision**

An entity of excellence in planning, resource mobilization and prudent management of financial resources.

### **Part A: Mission**

"To enhance economic planning, ensure prudent financial management, and efficiently utilize financial resources to promote the welfare of county citizens."

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

To ensure proper management and control of all finances of the county government and promoting efficient and effective use of resources.

The department is composed of five directorates: Accounting Services, Budgeting and Planning, Supply Chain Management, Internal Audit Services, and Revenue Management. The mandates of the directorates are as follows:

**Accounting Services:** Advise the county government on public financial accounting, management, and fiscal discipline. Ensure compliance through the implementation of approved accounting standards, policies, and concepts.

**Budgeting and Economic Planning:** Strengthen planning and budgeting processes, and enhance policy formulation for effective monitoring and implementation of public resources.

**Revenue Management:** Mobilize resources, develop, and implement plans to broaden the revenue base and ensure efficient revenue collection.

**Supply Chain Management:** Coordinate supply chain services by providing administrative guidelines on the implementation and interpretation of public procurement acts.

**Internal Audit:** Provide assurance to the management of the county government regarding the management of key risks and offer independent and objective counsel to assist them in discharging their duties and responsibilities.

#### **iii. Budgetary Allocations and Expenditure Trends**

In FY 2022/2023, the department was allocated Kshs. 426M, Kshs.274 million for recurrent expenditures and Kshs. 152 million for development pending bills. In FY 2023/2024, Kshs.

458M was allocated to the department, with Kshs.258M for recurrent and Kshs. 200M as development for pending bills. In FY 2024/2025 Kshs.684M was allocated to the department, recurrent at Kshs. 464M inclusive of 22M pending bills and Kshs.40M for Kenya Devolution Support Programme and development budget of pending bills at Kshs.210M. In the FY 2025/2026 the budget is estimated at Kshs. 621M comprising of Ksh 210M for development pending bills and Kshs.393M for recurrent budget inclusive of 100M pending bill and salaries of 161M.

#### **iv. Major Achievements for the Period 2022/2023 - 2024/20225**

Coordinated the preparation of all requisite planning and budgeting documents including CIDP 2023-27, 2023/24 & 2024/25 CFSP, 2023/24 & 2024/25 CADP, Q1- Q4 BIRs and 2022, 2023 & 2024 CBROP. Established, inaugurated and operationalized the County Budget and Economic Forum (CBEF). The department further held a capacity building retreat for all the CBEF members. Actively and adequately involved members of the public and other stakeholders in the preparation of the planning and budgeting documents. Established and launched the County Integrated Revenue Management System (CIRMIS). Capacity building sessions have also been organized for all staff concerned. Established, inaugurated and operationalized the County Audit Committee. Established the pending bills review and verification committee to report on all eligible pending bills with a view of facilitating payments. Ensured that staff welfare is prioritized by offsetting most of the salary and statutory deduction arrears that had accrued over time. Capacity building/training of staff in all the directorates. Ensured that all deserving staff were promoted. Prepared the 2025/26 Finance Bill that awaits approval. Significantly improved on Audit opinion/audit queries. Ensured compliance with Procurement procedures and PPRA requirements. Decentralization of county treasury and budget services to all the departments. Recruited additional revenue officers which has led to improvement of the County Owns Source Revenue. Develop legislative structures i.e. Monitoring & Evaluation and Statistical Policy.

#### **iv. Constraints and Challenges in Budget Implementation**

Inadequate and slow pace of response to request for information from departments for reporting, planning and budgeting purposes.  
Low absorption rates in most of the departments especially for development expenditure.  
Improper documentation (requisition forms, asset register, payment vouchers, etc.).  
Delayed payments to suppliers and contractors (Pending bills) and staff allowances.  
Under-performance of Own Source Revenue.  
Delays in exchequer releases.  
Systemic IFMIS challenges.  
Ballooning wage bill.

#### **v. Major services/output to be provided in MTEF Period 2024-25/2025-26/2026-27**

The department will ensure full implementation of the automated revenue system to include all revenue streams  
The findings of the revenue streams mapping and gaps committee will be implemented to ensure revamped OSR  
The department intends to ensure availability of current county statistical data for informed decision making through establishment and operationalization of the Statistics, M&E and Reporting Unit (Directorate)

## **PartD: Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub-programme</b>
To ensure prudent management and utilization of resources	Public Finance Management	Accounting Services
		Internal Audit Services
		Resource Mobilization
		Supply Chain Management
		Budget Formulation, coordination and management
To strengthen economic policy and fiscal formulation	Economic policy Formulation and management	Economic planning services
		Statistics, M&E and Reporting
To ensure improved service delivery	General Administration, Planning and Support Services	Personnel Services (HR)
		Financial Services
		Administration, Planning and support

## **PartE: Summary of Programme Outputs and Performance Indicators**

### **Programme 1: Public Finance Management**

**Outcome:** Improved management and utilization of resources

#### **Sub Programme 1: Accounting Services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Accounting services directorate</b>	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
		Annual financial statements prepared and submitted by 30 <sup>th</sup> Sept	1	1	1
		Number of accounting staff capacity built	10	12	15

#### **Sub Programme 2: Budget formulation, coordination and management**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Budget Office</b>	Improved quality of key budget documents and adherence to timelines	Number of budget training held	4	4	4
		Number of public participation fora held	3	3	3
		Number of public participation reports	3	3	3
		Number of budget documents adherence to PFM principles and timelines	All	All	All
		Number of CBEF meetings held	3	3	3

#### **Sub Programme 3: Internal Audit services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
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<b>Internal Audit services</b>	Improved Internal Audit Controls	Quarterly audit reports prepared and submitted	4	4	4
		Audit committee meetings held	2	6	6
		Number of staff capacity built	8	10	
		TEAMATE audit management system procured	-	1	1

#### Sub Programme 4: Supply Chain Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
<b>Supply Chain Management</b>	Improved service delivery and compliance to PPRA provisions	% Rate of compliance to AGPO	60%	100%	100%
		Annual procurement plans submitted by 30 <sup>th</sup> Sept	1	1	1
		Quarterly reports submitted to PPRA	4	4	4
		Number of staff capacity built	6	12	15

#### Sub Programme 5: Resource Mobilization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
<b>Revenue Management</b>	Increased OSR generation	% rate OSR realized	63	100	100
		% of fully automated OSR streams	20%	30%	40%
		Finance Bill formulated and submitted	1	1	1
		Quarterly Revenue Reports submitted	4	4	4
		Number of Civic educations and sensitization fora	-	2	2

**Programme 2: Economic and Fiscal Policy formulation and Management**

**Outcome: Strengthened Economic and Fiscal policy formulation**

**Sub Programme 2: Statistics, Monitoring and Evaluation**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Statistics, M&E Unit	Improved M&E Reporting	County M&E policy approved	-	1	1
		% operationalization of M&E unit		100	-
		Quarterly M&E reports prepared	-	4	4
		% adoption rate of e-CIMES	-	100	100
		Number of officers capacity built on e-CIMES	-	15	15
		CIDP III Indicators handbook prepared	-	1	-
	Improved availability of quality statistics	County Statistics Policy approved	-	1	1
		% operationalization of statistics unit	-	100	-
		County Statistical Abstract prepared/updated	-	1	1
		Number of quarterly statistical reports	-	4	4
	Number of staff capacity built on statistics	-	15	15	

**Programme 3: General Administration, Planning and Support Services**

**Outcome: Improved Service Delivery**

**Sub Programme 1: Administration, Planning and Support**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved compliance and service delivery	Number of enforcements officers deployed	40	-	-
		Number of compliance spot checks	10	15	20
		Number of staff fully remunerated	100%	100%	100%

**Sub Programme 2: Financial Services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved Service Delivery	Allocation to County Emergency Fund	10,000,000	10,000,000	20,000,000
		Allocation for County Pending Bills	340,705,541	310,000,000	350,000,000

**Sub Programme 3: Personnel Services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved staff capacity and Service Delivery	Number of training needs Assessment conducted	2	4	4

		Number of DHRAC meetings held	4	4	4
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Vote 3264000000 FINANCE AND PLANNING

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	63,310,000	63,205,500	65,615,775
0701023260 Human resource management	161,000,000	161,000,000	161,000,000
0713013260 Accounting Services	325,550,000	331,327,500	337,393,875
0713023260 Internal Audit Services	9,360,000	9,828,000	10,319,400
0713033260 Supply Chain Management	3,000,000	3,150,000	3,307,500
0713043260 Resource Mobilization	20,380,000	21,399,000	22,468,951
0713053260 Budget Formulation, Coordination & Management	13,790,000	14,479,500	15,203,475
0714023260 County Statistics, Monitoring & Evaluation	6,520,998	6,520,998	6,520,998
<b>Total Expenditure for Vote 3264000000 FINANCE AND PLANNING</b>	<b>602,910,998</b>	<b>610,910,498</b>	<b>621,829,974</b>

## 3264000000 FINANCE AND PLANNING

## 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	392,910,998	400,910,498	411,829,974
2100000 Compensation to Employees	164,000,000	164,150,000	164,307,500
2200000 Use of Goods and Services	111,910,998	114,660,498	120,067,474
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	2,000,000	2,100,000	2,205,000
4100000 Financial Assets	105,000,000	110,000,000	115,250,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	602,910,998	610,910,498	621,829,974

## 326400000 FINANCE AND PLANNING

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

## 0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	63,310,000	63,205,500	65,615,775
2200000 Use of Goods and Services	48,310,000	48,205,500	50,615,775
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000
4100000 Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	63,310,000	63,205,500	65,615,775

## 0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	161,000,000	161,000,000	161,000,000
2100000 Compensation to Employees	161,000,000	161,000,000	161,000,000
Total Expenditure	161,000,000	161,000,000	161,000,000

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	224,310,000	224,205,500	226,615,775
2100000 Compensation to Employees	161,000,000	161,000,000	161,000,000
2200000 Use of Goods and Services	48,310,000	48,205,500	50,615,775
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000
4100000 Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	224,310,000	224,205,500	226,615,775

## 0713013260 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	115,550,000	121,327,500	127,393,875

## 3264000000 FINANCE AND PLANNING

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

## 0713013260 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	15,550,000	16,327,500	17,143,875
4100000 Financial Assets	100,000,000	105,000,000	110,250,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	325,550,000	331,327,500	337,393,875

## 0713023260 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	9,360,000	9,828,000	10,319,400
2100000 Compensation to Employees	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	6,360,000	6,678,000	7,011,900
Total Expenditure	9,360,000	9,828,000	10,319,400

## 0713033260 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	3,000,000	3,150,000	3,307,500

## 0713043260 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	20,380,000	21,399,000	22,468,951
2200000 Use of Goods and Services	20,380,000	21,399,000	22,468,951
Total Expenditure	20,380,000	21,399,000	22,468,951

## 0713053260 Budget Formulation, Coordination &amp; Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	13,790,000	14,479,500	15,203,475
2200000 Use of Goods and Services	12,290,000	12,904,500	13,549,725
3100000 Non Financial Assets	1,500,000	1,575,000	1,653,750
Total Expenditure	13,790,000	14,479,500	15,203,475

## 0713003260 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	162,080,000	170,184,000	178,693,201
2100000 Compensation to Employees	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	57,080,000	59,934,000	62,930,701
3100000 Non Financial Assets	2,000,000	2,100,000	2,205,000
4100000 Financial Assets	100,000,000	105,000,000	110,250,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	372,080,000	380,184,000	388,693,201

## 0714023260 County Statistics, Monitoring &amp; Evaluation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,520,998	6,520,998	6,520,998
2200000 Use of Goods and Services	6,520,998	6,520,998	6,520,998
Total Expenditure	6,520,998	6,520,998	6,520,998

## 0714003260 Economic Policy Formulation &amp; management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,520,998	6,520,998	6,520,998

## 3264000000 FINANCE AND PLANNING

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

## 0714003260 Economic Policy Formulation &amp; management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	6,520,998	6,520,998	6,520,998
<b>Total Expenditure</b>	<b>6,520,998</b>	<b>6,520,998</b>	<b>6,520,998</b>

## 0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>392,910,998</b>	<b>400,910,498</b>	<b>411,829,974</b>
2100000 Compensation to Employees	164,000,000	164,150,000	164,307,500
2200000 Use of Goods and Services	111,910,998	114,660,498	120,067,474
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	2,000,000	2,100,000	2,205,000
4100000 Financial Assets	105,000,000	110,000,000	115,250,000
<b>Capital Expenditure</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
<b>Total Expenditure</b>	<b>602,910,998</b>	<b>610,910,498</b>	<b>621,829,974</b>

VOTE R3264000000 FINANCE AND PLANNING

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 3264000000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3264000101 Headquarters	2110100 Basic Salaries - Permanent Employees	161,000,000	161,000,000	161,000,000	
	2110101 Basic Salaries - Civil Service	161,000,000	161,000,000	161,000,000	
	2210100 Utilities Supplies and Services	29,910,000	31,405,500	32,975,775	
	2210101 Electricity	29,910,000	31,405,500	32,975,775	
	2210200 Communication, Supplies and Services	100,000	105,000	110,250	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125	
	2210202 Internet Connections	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,400,000	7,770,000	8,158,500	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500	
	2210302 Accommodation - Domestic Travel	4,000,000	2,100,000	2,205,000	
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000	
	2210399 Domestic Travel and Subs. - Others	400,000	420,000	441,000	
	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.)	1,000,000	1,050,000	1,102,500	
	2210402 Accommodation	1,000,000	1,050,000	1,102,500	
	2210800 Hospitality Supplies and Services	4,000,000	4,200,000	4,410,000	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000	
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000	
	2210900 Insurance Costs	500,000	525,000	551,250	
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250	
	2211100 Office and General Supplies and Services	1,100,000	735,000	771,750	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000	
	2211102 Supplies and Accessories for Computers and Printers	600,000	210,000	220,500	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250	
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500	
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500	
	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	
	Gross Expenditure..... KShs.	209,310,000	209,205,500	211,615,775	
	Net Expenditure..... KShs.	209,310,000	209,205,500	211,615,775	
	3264000100 Headquarters	Net Expenditure..... KShs.	209,310,000	209,205,500	211,615,775
	3264000201 County Emergency Fund	2640200 Emergency Relief and Refugee Assistance	10,000,000	10,000,000	10,000,000
		2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.		10,000,000	10,000,000	10,000,000	
	Net Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	
3264000200 County Emergency Fund	Net Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	
3264000401 Planning	2210200 Communication, Supplies and Services	60,000	63,000	66,150	
	2210202 Internet Connections	60,000	63,000	66,150	

VOTE R3264000000 FINANCE AND PLANNING

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 3264000000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,100,000	10,445,000	10,807,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,100,000	3,195,000	3,294,750
	2210302 Accommodation - Domestic Travel	3,000,000	3,100,000	3,205,000
	2210303 Daily Subsistence Allowance	2,000,000	2,050,000	2,102,500
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	945,000	992,250
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	945,000	992,250
	2210700 Training Expenses	500,000	525,000	551,250
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	3,870,998	3,970,998	4,075,998
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,850,000	1,902,500
	2210802 Boards, Committees, Conferences and Seminars	2,070,998	2,120,998	2,173,498
	2211100 Office and General Supplies and Services	850,000	875,000	901,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	850,000	875,000	901,250
	2211200 Fuel Oil and Lubricants	2,330,000	2,401,500	2,476,575
	2211201 Refined Fuels and Lubricants for Transport	2,330,000	2,401,500	2,476,575
	2211300 Other Operating Expenses	200,000	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,575,000	1,653,750
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	20,310,998	21,000,498	21,724,473
	Net Expenditure..... KShs.	20,310,998	21,000,498	21,724,473
3264000400 Planning and Budgeting	Net Expenditure..... KShs.	20,310,998	21,000,498	21,724,473
3264000701 County Executive Administration	4110400 Domestic Loans to Individuals and Households	5,000,000	5,000,000	5,000,000
	4110402 House loans to Members of Parliament and their staff	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
	Net Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
3264000700 County Executive Administration	Net Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
3264000801 Internal Audit Services	2110300 Personal Allowance - Paid as Part of Salary	3,000,000	3,150,000	3,307,500
	2110333 Management Support Allowance	3,000,000	3,150,000	3,307,500
	2210200 Communication, Supplies and Services	60,000	63,000	66,150
	2210202 Internet Connections	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,360,000	3,528,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210800 Hospitality Supplies and Services	1,100,000	1,155,000	1,212,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000

VOTE R3264000000 FINANCE AND PLANNING

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 3264000000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	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
	Gross Expenditure..... KShs.	9,360,000	9,828,000	10,319,400
	Net Expenditure..... KShs.	9,360,000	9,828,000	10,319,400
3264000800 Internal Audit Services	Net Expenditure..... KShs.	9,360,000	9,828,000	10,319,400
3264000901 Revenue Management	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,377,000	6,695,850	7,030,643
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	165,000	173,250	181,913
	2210302 Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	3,712,000	3,897,600	4,092,480
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,625,000	2,756,250
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,753,000	1,840,650	1,932,683
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	953,000	1,000,650	1,050,683
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	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	3,500,000	3,675,000	3,858,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,575,000	1,653,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	2,200,000	2,310,000	2,425,500
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	2,310,000	2,425,500
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211301 Bank Service Commission and Charges	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	Gross Expenditure..... KShs.	20,380,000	21,399,000	22,468,951
	Net Expenditure..... KShs.	20,380,000	21,399,000	22,468,951
3264000900 Revenue Management	Net Expenditure..... KShs.	20,380,000	21,399,000	22,468,951

VOTE R3264000000 FINANCE AND PLANNING

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 3264000000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3264001001 Procurement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000	
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000	
	2210800 Hospitality Supplies and Services	700,000	735,000	771,750	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250	
	2210802 Boards, Committees, Conferences and Seminars	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)	500,000	525,000	551,250	
	2211300 Other Operating Expenses	500,000	525,000	551,250	
	2211302 School Examination and Invigilation Fees	500,000	525,000	551,250	
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250	
	3111001 Purchase of Office Furniture and Fittings	500,000	525,000	551,250	
	Gross Expenditure..... KShs.	3,000,000	3,150,000	3,307,500	
	Net Expenditure..... KShs.	3,000,000	3,150,000	3,307,500	
3264001000 Procurement	Net Expenditure..... KShs.	3,000,000	3,150,000	3,307,500	
3264001101 Accounting Services	2210200 Communication, Supplies and Services	150,000	157,500	165,375	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250	
	2210203 Courier and Postal Services	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,500,000	11,025,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250	
	2210302 Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250	
	2210303 Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250	
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,625,000	2,756,250	
	2210800 Hospitality Supplies and Services	4,000,000	4,200,000	4,410,000	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000	
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000	
	2211100 Office and General Supplies and Services	1,400,000	1,470,000	1,543,500	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,260,000	1,323,000	
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500	
	4130200 Payable from Previous Financial Periods	100,000,000	105,000,000	110,250,000	
	4130201 Domestic Payables - from Previous Financial Years	100,000,000	105,000,000	110,250,000	
	Gross Expenditure..... KShs.	115,550,000	121,327,500	127,393,875	
	Net Expenditure..... KShs.	115,550,000	121,327,500	127,393,875	
	3264001100 Accounting Services	Net Expenditure..... KShs.	115,550,000	121,327,500	127,393,875
		TOTAL NET EXPENDITURE FOR VOTE R3264000000 FINANCE AND PLANNING	392,910,998	400,910,498	411,829,974

VOTE 3264000000 FINANCE AND  
PLANNING

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

II. Heads and Items under which this Vote will be accounted for by the 3264000000 FINANCE AND  
PLANNING

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3264001101 Accounting Services	4130200 Payable from Previous Financial Periods	Kshs. 210,000,000	Kshs. 210,000,000	Kshs. 210,000,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	210,000,000	210,000,000	210,000,000
	Gross Expenditure..... KShs.	210,000,000	210,000,000	210,000,000
	NET EXPENDITURE KShs.	210,000,000	210,000,000	210,000,000
3264001100 Accounting Services	NET EXPENDITURE KShs.	210,000,000	210,000,000	210,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3264000000 FINANCE AND PLANNING Kshs.	210,000,000	210,000,000	210,000,000

**Part I: Details of Staff Establishment by Organization Structure (Delivery Unit)**

Designation	Job Group	In Post	Annual Pay
County Executive Committee Member	T	1	6,295,091.43
County Chief Officer	S	2	6,723,735.68
Director	R	2	5,755,503.98
Assistant Director	P	2	3,643,482.80
Chief Accountant	P	1	1,963,516.92
Principal Accountant	N	2	2,693,283.84
Principal Supply Chain Management Officer	N	1	1,433,220.12
Chief Accountant	M	6	7,133,003.40
Chief Trade Development Officer	M	1	1,161,401.70
Chief Assistant Office Administrator	M	1	1,343,811.42
Chief Internal Auditor	M	6	7,615,260.72
Senior Accountant	M	2	2,797,434.06
Senior Accountant	L	15	14,867,979.54
Superintendent [2]	L	1	1,379,450.88
Accountant [1]	L	1	1,401,818.58
Purchasing Officer[1]	L	1	1,280,572.38
Senior Supply Chain Management Officer	L	2	2,083,176.36
Economist [1]	L	5	4,877,959.92
Supply Chain Management Assistant [1]	K	2	1,561,409.40
Principal Clerical Officer - General Office Service	K	3	2,328,295.80
Senior Market Inspector	K	1	1,327,683.18
Accountant [2]	K	2	2,277,352.29
Purchasing Officer [1]	K	1	1,112,492.64
Accountant [1]	K	15	12,210,654.30
Supply Chain Management Officer [1]	K	5	3,943,325.10
Administrative Officer [2]	J	1	1,238,212.38

Accountant [3]	J	4	4,674,568.92
Supply Chain Management Officer [2]	J	5	3,099,113.00
Supply Chain Management Assistant [2]	J	5	3,142,328.00
Supply Chain Management Assistant [3]	H	6	3,228,841.50
Licensing Officer [2]	H	1	1,088,662.20
Senior Clerical Officer	H	1	658,205.20
Administrative Assistant	H	1	637,347.70
Senior Clerical Officer	G	2	2,049,367.95
Clerical Officer [1]	G	1	482,438.80
Clerical Officer [2] - General Office Service	F	2	828,577.70
Senior Market Master	F	1	963,403.08
Security Warden [1]	F	1	400,318.60
Cleaning Supervisor[2a]	F	36	14,637,555.00
*Senior Support Staff Supervisor	F	12	4,985,349.98
Market Master	E	1	864,939.90
Revenue Clerk [2]	E	1	917,388.30
Clerical Officer [2]	E	1	786,267.30
Cleaning Supervisor[2b]	E	1	373,853.80
Support Staff Supervisor	E	20	7,546,816.64
Driver [2]	E	6	2,529,625.20
Assistant Market Master	D	2	1,638,095.10
Senior Cleansing Supervisor	D	1	735,978.54
Senior Driver [3]	D	1	851,827.80
Clerical Officer [3]	D	1	786,267.30
Senior Support Staff	D	50	18,351,711.32
Support Staff [1]	C	2	679,934.30
Senior Messenger	B	1	650,627.46
Cleaner [1]	A	1	673,149.42
Support Staff [3]	A	1	315,491.20

## **VOTE 3262: AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY**

### **Part A: Vision**

Improve livelihoods by promoting competitive farming and sustainable natural resource utilization through appropriate policies and extension services.

### **Part B: Mission**

A leading agent of food and nutrition security and wealth creation to the citizens of Taita-Taveta County.

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

The following are the directorates comprising this department and their mandate:

Crop Development - To ensure sustainable development in Agriculture for food security and nutrition for sustainable economic development. This includes; County agricultural policy formulation and management; County food security initiatives; land and crop management; agricultural land resources inventory and management; promotion of farm inputs use; post-harvest management; crop commodities value addition; farmer extension services; management of agricultural information and feedback systems; and capacity building of agricultural staff.

Livestock Production - To develop County Livestock Policy; livestock production and marketing; rangeland management; livestock extension services; promotion of apiculture; livestock products value addition and capacity building of livestock staff.

Veterinary Services - To develop County veterinary policy; livestock diseases and pests management and control; promotion of livestock breeding services; disease surveillance and diagnostic services; veterinary public health; promotion of animal welfare; regulation of hides and skins enterprises; promotion of leather craft industry; veterinary extension services and capacity building of veterinary staff.

Blue Economy Development - To develop fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.

Irrigation Development - To implement the National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.

Cooperative Development - To promote sustainable cooperative movement through capacity building and provision of appropriate policy, legal and institutional framework.

#### **ii. Budgetary Allocations and Expenditure Trends**

During the FY 2022/23, the department was allocated Kshs. 480,347,754 comprising of Kshs. 18,743,573 for recurrent and Kshs. 461,604,181 while their expenditure was Kshs. 14,322,027 for recurrent and Kshs. 287,384,932 for development amounting to Kshs. 301,706,959. In the FY 2023/24, the department's allocation was Kshs. 574,804,595 comprising of Kshs. 15,345,272 for recurrent and Kshs. 559,459,323 for development. In the FY 2024/25, the department has been allocated Kshs. 422,176,014 comprising of Kshs. 197,095,670 for compensation to employees, Kshs. 219,060,862 for recurrent and Kshs. 194,034,071 for development. In the FY 2025/26, the department has been

allocated Kshs. 401,679,323 comprising of Kshs. 197,950,454 for compensation to employees, Kshs. 18,213,717 for recurrent and Kshs. 185,515,152 for development.

### **iii. Major Achievements for the Period 2024/2025**

During the FY 2024/25, the department employed 11 new field extension staff for livestock production and fisheries. These officers have been deployed at the wards and have increased livestock and Fisheries extension coverage in the wards by 30%. During the year, the department reached over 5400 farmers.

The county developed and launched the first Taita Taveta County Animal Feed Strategy 2022-2032 which is a 10-year guide in addressing livestock feed and nutrition for sustainable development of the livestock subsector.

In order to improve access to animal feeds, the department also supplied about 1 ton of pasture seed to over 100 farmers and ranchers. The farmers have established over 50 acres under high value forage grasses, legume fodder and hay grass. They have been supplied with about 16 different type of equipment and trained to do value addition by producing silage and hay. Last year, over 125 tons of silage and hay were conserved.

In order to improve livestock productivity, the department is running the Bachuma Livestock Multiplication center. Last year, the center released through auction, a total of 14 boran and sahiwal cattle, and 34 galla goats to the farmers.

The department also supported supply of over 450 Galla goats to over 400 farmers in Voi sub county. The aim is to upscale the spread of galla goat breed among small scale farmers in the county so as to improve our competitiveness in supplying meat goats for local and export market. The department has also been supporting farmers get superior poultry breeds in the county. Bee farmers also received 10 KTBH, 10 Langstroth hives, 10 protective kits, 5 smokers, and 5 bee brush.

The department has also supported dairy farmer's cooperative societies who are operating 5 milk aggregation and chilling centres. The centres aggregate a total of about 3500lts per day. The dairy farmers' cooperative societies to New KCC which collecting about 5,500lts every 3 days. Tagho Cooperative is doing a total of 400Ltrs of Value addition of milk per month (currently making Yoghurt and Mala in Wundanyi).

The department sold cattle and goats at Bachuma LMC through auction and realised a Total of 939,000 as own source revenue. 115,547 cattle and 79,147 sheep and goats were vaccinated against notifiable livestock diseases. Poultry keeping being a major enterprise for youth and women, to support this enterprise, the department vaccinated 44,659 poultry against vaccine preventable diseases. Rabies remain an emerging challenge and vaccination of dogs and cats has been prioritized to safeguard the people from rabies; 5,166 dogs and cats were vaccinated against rabies.

To enhance the disease detection and response, surveillance and case management, a total of 2,668 clinical cases were attended, 213 surveillance inspections conducted, and 154 samples submitted to the national veterinary laboratories for disease confirmation.

To ensure access to livestock trade, 726 movement permits were issued translating to 14,067 cattle and 3,064 sheep and goats be sold to local and national markets. These included 1,004 cattle traded through Mombasa port to the Sultanate of Oman. These interventions have benefitted a total of 13, 298 households across the county. Veterinary extension services were conducted through farm visits, field days, public barazas and farmer trainings reaching a total of 11,680 livestock keeping households.

To increase access to quality dairy breeds, 6 dairy cooperatives societies have been working closely with the directorate, a total of 2,163 inseminations have been done using high quality semen. To improve service delivery of veterinary public health services 7 county slaughterhouses were leased to the youth. Meat inspections services were offered for 4,415 cattle and 10,834 sheep and goats and 20 camels. The directorate contribution to own source revenue during the year was Kshs. 2,498,500.00.

**iv. Constraints and Challenges in Budget Implementation**

Inadequate staff especially in the wards limit coverage of extension services. Lack of reliable transport has been a major challenge especially lack of motor cycles for field staff limits delivery of extension services.

**v. Major Services/Outputs to be provided in MTEF Period 2025/20236 - 2027/2028**

During the FY 2025/2026 and the medium term period 2025-26 to 2027-28 , the department has lined up priority projects and programmes which include: Provision of fertilizer, crops/seeds (DTC, AIVs, Irish Potato, Horticulture), Surveillance of migratory pests and crop disease control, Promotion of use of organic manure, Agro-processing and value addition, Irrigation Infrastructure Development, Cooperative advisory services, Livestock disease and pests’ surveillance and control, animal-based food safety and quality assurance, Livestock by-products value addition, Promotion of assisted reproductive technologies and veterinary extension services. Livestock extension service delivery, Livestock breeding stock improvement, Livestock market Development, livestock products value addition and Processing and Fisheries Productivity Improvement.

**Part D: Programme Objectives**

Strategic Objective	Programme	Sub-Programme
Increase crop productivity and output.	Crop Development	Crop pest surveillance and disease control (Crop protection)
		Farm Inputs and mechanization
		Agricultural extension services
		Soil and water Conservation and Management
		Agribusiness and market Development
Increase livestock productivity and market access	Livestock Production	Livestock Extension Services
		Livestock breeding stock improvement
		Promotion of Apiculture
		Livestock feed and pasture Development
		Range and Ranch Development
To reduce animal deaths due to diseases	Veterinary Services	Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services
		One Health Coordination mechanism and Rabies control
		Livestock Germplasm Improvement
		Veterinary Public Health, food safety and quality assurance, and leather value Addition

		Veterinary Extension Services
Improve irrigation infrastructure	Irrigation Infrastructure Development	Irrigation Infrastructure Development
To increase fisheries productivity and market access.	Fisheries Development	Promotion of Aquaculture
		Development of Sustainable Capture Fisheries
Provide advisory services to cooperatives	Cooperative Development	Cooperative Advisory Services
Improve service delivery	General Administration, Planning and Support	Human Resource Management
		Administration Support Services

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

### **Programme 1: General Administration, Planning and Support**

#### **Outcome: Improved Human Resource Establishment**

#### **Sub Programme 1: Human Resource Management**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Agriculture, Livestock, Fisheries and Irrigation HQ</b>	Improved service delivery	Percentage of Human Resource well remunerated and trained.	100%	100%	100%

#### **Sub Programme 2: Administration support services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Agriculture, Livestock, Fisheries and Irrigation HQ</b>	Improve working environment	Percentage of operation and maintenance absorbed.	50%	60%	80%

### **Programme 2: Crop development**

#### **Outcome: Increased crop productivity**

#### **Sub Programme 1: Crop Pest Surveillance and Disease Control**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Crop Development Directorate</b>	Pesticides purchased	Tonnage of pesticides procured and distributed	20	24	28

## Sub Programme 2: Farm Inputs and Mechanization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Crop Development Directorate	Seeds purchased and distributed	Tonnage of seeds procured and distributed	50	60	80

## Sub Programme 3: Agribusiness and Market Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Crop Development Directorate	Plants completed and operationalized	Number of plants completed and operationalized	5	3	2

## Programme 3: Livestock Production

**Outcome:** Increased livestock productivity and market access

### Sub Programme 1: Livestock Breeding Stock Improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Livestock Directorate	Support to Bachuma Livestock Multiplication Center	Number of breeding animals purchased (galla goats, dopper sheep and cattle)	20	30	50

### Sub Programme 2: Livestock Market Development, Value addition and Processing

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Livestock Directorate	Support to milk aggregation and pasteurization - wundanyi	Number of Dairy farmers cooperative societies supported	2	2	3

**Programme 4: Veterinary Services****Outcome:** Increased livestock productivity and market access**Sub Programme 1:** Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Veterinary Directorate</b>	Livestock Vaccination campaign	Number of livestock vaccinated	30,000	45,000	75,000

**Sub Programme 2:** Veterinary Public Health, Food Safety and Quality Assurance

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Veterinary Directorate</b>	Completion of Mgeno Slaughterhouse (Mwatate Abattoir – Landi)	Number of Slaughterhouse completed	2	2	3

**Programme 5: Fisheries Development****Outcome:** Increased fisheries productivity and market access**Sub Programme 1:** Promotion of Aquaculture

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Fisheries Directorate</b>	Support to fish hatcheries and demo center in Wundanyi	Number of fish fingerlings to farmers	10,000	30,000	50,000
	Support to aquaculture in Lake Jipe	No of fish handling equipment	2	2	3

## Vote 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0101013260 SP1 Administration Planning and Support Services	156,515,152	156,515,152	156,515,152
0101023260 Human Resource Management	197,950,454	197,950,454	197,950,454
0106013260 Crop Pest Surveillance & Disease Control	8,230,000	8,571,500	8,930,075
0106023260 Farm Inputs & Mechanization	5,000,000	5,000,000	5,000,000
0106043260 SP4 Soil & Water Conservation & Mgt	1,000,000	1,000,000	1,000,000
0106053260 SP5 Agribusiness & Market Development	6,500,000	6,500,000	6,500,000
0108023260 Livestock Breeding Stock Improvement	5,630,000	5,826,500	6,032,825
0108033260 Livestock Feed & Pasture	3,000,000	3,000,000	3,000,000
0110033260 Veterinary Public Health Food Safety & Quality Assurance	5,500,000	5,500,000	5,500,000
0110053260 Livestock Disease Surveillance & Control	7,646,074	7,644,253	7,886,467
0111013260 Promotion of Aquaculture	2,614,643	2,680,375	2,749,394
0304023260 Cooperative advisory services	2,093,000	2,157,650	2,225,533
<b>Total Expenditure for Vote 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES</b>	<b>401,679,323</b>	<b>402,345,884</b>	<b>403,289,900</b>

## 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

## 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	216,164,171	216,830,732	217,774,748
2100000 Compensation to Employees	197,950,454	197,950,454	197,950,454
2200000 Use of Goods and Services	17,313,717	18,040,278	18,942,294
3100000 Non Financial Assets	900,000	840,000	882,000
Capital Expenditure	185,515,152	185,515,152	185,515,152
2200000 Use of Goods and Services	4,700,000	4,700,000	4,700,000
2600000 Capital Transfers to Govt. Agencies	160,315,152	160,315,152	160,315,152
3100000 Non Financial Assets	20,500,000	20,500,000	20,500,000
Total Expenditure	401,679,323	402,345,884	403,289,900

## 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	156,515,152	156,515,152	156,515,152
2600000 Capital Transfers to Govt. Agencies	156,515,152	156,515,152	156,515,152
Total Expenditure	156,515,152	156,515,152	156,515,152

## 0101023260 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	197,950,454	197,950,454	197,950,454
2100000 Compensation to Employees	197,950,454	197,950,454	197,950,454
Total Expenditure	197,950,454	197,950,454	197,950,454

## 0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	197,950,454	197,950,454	197,950,454
2100000 Compensation to Employees	197,950,454	197,950,454	197,950,454
Capital Expenditure	156,515,152	156,515,152	156,515,152
2600000 Capital Transfers to Govt. Agencies	156,515,152	156,515,152	156,515,152
Total Expenditure	354,465,606	354,465,606	354,465,606

## 0104013260 SP1 Agricultural Development Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0104003260 P4 Agricultural Development Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0106013260 Crop Pest Surveillance &amp; Disease Control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,830,000	7,171,500	7,530,075
2200000 Use of Goods and Services	6,830,000	7,171,500	7,530,075
Capital Expenditure	1,400,000	1,400,000	1,400,000
2200000 Use of Goods and Services	1,400,000	1,400,000	1,400,000
Total Expenditure	8,230,000	8,571,500	8,930,075

## 0106023260 Farm Inputs &amp; Mechanization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	5,000,000	5,000,000	5,000,000

## 0106033260 SP3 Agricultural Extension Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0106043260 SP4 Soil &amp; Water Conservation &amp; Mgt

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

## 0106053260 SP5 Agribusiness &amp; Market Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	6,500,000	6,500,000	6,500,000
2200000 Use of Goods and Services	500,000	500,000	500,000
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000
Total Expenditure	6,500,000	6,500,000	6,500,000

## 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0106003260 Crop Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,830,000	7,171,500	7,530,075
2200000 Use of Goods and Services	6,830,000	7,171,500	7,530,075
Capital Expenditure	13,900,000	13,900,000	13,900,000
2200000 Use of Goods and Services	1,900,000	1,900,000	1,900,000
3100000 Non Financial Assets	12,000,000	12,000,000	12,000,000
Total Expenditure	20,730,000	21,071,500	21,430,075

## 0108013260 Livestock Extension Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0108023260 Livestock Breeding Stock Improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,930,000	4,126,500	4,332,825
2200000 Use of Goods and Services	3,330,000	3,601,500	3,781,575
3100000 Non Financial Assets	600,000	525,000	551,250
Capital Expenditure	1,700,000	1,700,000	1,700,000
3100000 Non Financial Assets	1,700,000	1,700,000	1,700,000
Total Expenditure	5,630,000	5,826,500	6,032,825

## 0108033260 Livestock Feed &amp; Pasture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	3,000,000	3,000,000	3,000,000
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
Total Expenditure	3,000,000	3,000,000	3,000,000

## 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0108043260 Livestock Market Devt Value Addition &amp; Processing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0108053260 Promotion of Apiculture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0108063260 Range &amp; Ranch Devt

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0108003260 Livestock Production

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,930,000	4,126,500	4,332,825
2200000 Use of Goods and Services	3,330,000	3,601,500	3,781,575
3100000 Non Financial Assets	600,000	525,000	551,250
Capital Expenditure	4,700,000	4,700,000	4,700,000
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	1,700,000	1,700,000	1,700,000
Total Expenditure	8,630,000	8,826,500	9,032,825

## 0110013260 One Health Coord Mechanism Pests Disease Surveillance &amp; Control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0110023260 Livestock Germplasm Improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0110033260 Veterinary Public Health Food Safety &amp; Quality Assurance

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	5,500,000	5,500,000	5,500,000

## 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0110033260 Veterinary Public Health Food Safety &amp; Quality Assurance

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	5,500,000	5,500,000	5,500,000
<b>Total Expenditure</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

## 0110043260 Veterinary Extension Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0110053260 Livestock Disease Surveillance &amp; Control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,846,074</b>	<b>4,844,253</b>	<b>5,086,467</b>
2200000 Use of Goods and Services	4,846,074	4,844,253	5,086,467
<b>Capital Expenditure</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
2200000 Use of Goods and Services	2,800,000	2,800,000	2,800,000
<b>Total Expenditure</b>	<b>7,646,074</b>	<b>7,644,253</b>	<b>7,886,467</b>

## 0110003260 Veterinary Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,846,074</b>	<b>4,844,253</b>	<b>5,086,467</b>
2200000 Use of Goods and Services	4,846,074	4,844,253	5,086,467
<b>Capital Expenditure</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>
2200000 Use of Goods and Services	2,800,000	2,800,000	2,800,000
3100000 Non Financial Assets	5,500,000	5,500,000	5,500,000
<b>Total Expenditure</b>	<b>13,146,074</b>	<b>13,144,253</b>	<b>13,386,467</b>

## 0111013260 Promotion of Aquaculture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

## 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0111013260 Promotion of Aquaculture

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	1,314,643	1,380,375	1,449,394
2200000 Use of Goods and Services	1,014,643	1,065,375	1,118,644
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	1,300,000	1,300,000	1,300,000
Total Expenditure	2,614,643	2,680,375	2,749,394

## 0111003260 Blue Economy Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,314,643	1,380,375	1,449,394
2200000 Use of Goods and Services	1,014,643	1,065,375	1,118,644
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	1,300,000	1,300,000	1,300,000
3100000 Non Financial Assets	1,300,000	1,300,000	1,300,000
Total Expenditure	2,614,643	2,680,375	2,749,394

## 0304023260 Cooperative advisory services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,293,000	1,357,650	1,425,533
2200000 Use of Goods and Services	1,293,000	1,357,650	1,425,533
Capital Expenditure	800,000	800,000	800,000
2600000 Capital Transfers to Govt. Agencies	800,000	800,000	800,000
Total Expenditure	2,093,000	2,157,650	2,225,533

## 0304003260 Cooperatives development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

## 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

## 0304003260 Cooperatives development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	1,293,000	1,357,650	1,425,533
2200000 Use of Goods and Services	1,293,000	1,357,650	1,425,533
Capital Expenditure	800,000	800,000	800,000
2600000 Capital Transfers to Govt. Agencies	800,000	800,000	800,000
Total Expenditure	2,093,000	2,157,650	2,225,533

## 0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,293,000	1,357,650	1,425,533
2200000 Use of Goods and Services	1,293,000	1,357,650	1,425,533
Capital Expenditure	800,000	800,000	800,000
2600000 Capital Transfers to Govt. Agencies	800,000	800,000	800,000
Total Expenditure	2,093,000	2,157,650	2,225,533

VOTE R3265000000 AGRICULTURE,LIVESTOCKAND FISHERIES

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 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3265000101 Headquarters	2110100 Basic Salaries - Permanent Employees	197,950,454	197,950,454	197,950,454	
	2110101 Basic Salaries - Civil Service	197,950,454	197,950,454	197,950,454	
	2210100 Utilities Supplies and Services	150,000	157,500	165,375	
	2210102 Water and sewerage charges	150,000	157,500	165,375	
	2210200 Communication, Supplies and Services	50,000	52,500	55,125	
	2210203 Courier and Postal Services	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750	
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750	
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000	
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,100,000	2,205,000	
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000	
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000	
	2210900 Insurance Costs	150,000	157,500	165,375	
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375	
	2211000 Specialised Materials and Supplies	80,000	84,000	88,200	
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200	
	2211100 Office and General Supplies and Services	600,000	630,000	661,500	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250	
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250	
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750	
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750	
	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	
	Gross Expenditure..... KShs.	204,780,454	205,121,954	205,480,529	
	Net Expenditure..... KShs.	204,780,454	205,121,954	205,480,529	
	3265000100 Headquarters	Net Expenditure..... KShs.	204,780,454	205,121,954	205,480,529
	3265000201 Livestock	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		20,000	21,000	22,050	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		10,000	10,500	11,025	
2210202 Internet Connections		10,000	10,500	11,025	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,050,000	1,312,500	1,378,125	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	210,000	220,500	
2210302 Accommodation - Domestic Travel		250,000	367,500	385,875	
2210303 Daily Subsistence Allowance		200,000	315,000	330,750	
2210399 Domestic Travel and Subs. - Others		400,000	420,000	441,000	
2210800 Hospitality Supplies and Services		100,000	105,000	110,250	

VOTE R3265000000 AGRICULTURE,LIVESTOCKAND FISHERIES

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 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2210900 Insurance Costs	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	680,000	714,000	749,700
	2211004 Fungicides, Insecticides and Sprays	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211023 Supplies for Production	400,000	420,000	441,000
	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	900,000	840,000	882,000
	2211201 Refined Fuels and Lubricants for Transport	900,000	840,000	882,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	294,000	308,700
	2220101 Maintenance Expenses - Motor Vehicles	280,000	294,000	308,700
	3110700 Purchase of Vehicles and Other Transport Equipment	600,000	525,000	551,250
	3110701 Purchase of Motor Vehicles	600,000	525,000	551,250
	Gross Expenditure..... KShs.	3,930,000	4,126,500	4,332,825
	Net Expenditure..... KShs.	3,930,000	4,126,500	4,332,825
3265000200 Livestock	Net Expenditure..... KShs.	3,930,000	4,126,500	4,332,825
3265000301 Fisheries	2210100 Utilities Supplies and Services	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210399 Domestic Travel and Subs. - Others	200,000	210,000	220,500
	2210900 Insurance Costs	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	34,643	36,375	38,194
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	34,643	36,375	38,194
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	63,000	66,150
	2220101 Maintenance Expenses - Motor Vehicles	60,000	63,000	66,150
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	315,000	330,750
	3111399 Purch. of Certified Seeds - Ot	300,000	315,000	330,750

VOTE R3265000000 AGRICULTURE,LIVESTOCKAND FISHERIES

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 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	Gross Expenditure..... KShs.	1,314,643	1,380,375	1,449,394
	Net Expenditure..... KShs.	1,314,643	1,380,375	1,449,394
3265000300 Fisheries	Net Expenditure..... KShs.	1,314,643	1,380,375	1,449,394
3265000401 Veterenary	2210100 Utilities Supplies and Services	25,074	26,328	27,644
	2210102 Water and sewerage charges	25,074	26,328	27,644
	2210200 Communication, Supplies and Services	55,000	57,750	60,638
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,162,500	976,500	1,025,325
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	362,500	136,500	143,325
	2210399 Domestic Travel and Subs. - Others	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	50,000	52,500	55,126
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	26,250	27,563
	2210802 Boards, Committees, Conferences and Seminars	25,000	26,250	27,563
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	1,393,500	1,725,675	1,811,959
	2211003 Veterinarian Supplies and Materials	500,000	630,000	661,500
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	468,500	596,925	626,771
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211023 Supplies for Production	295,000	362,250	380,363
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	1,200,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	410,000	378,000	396,900
	2220101 Maintenance Expenses - Motor Vehicles	410,000	378,000	396,900
	Gross Expenditure..... KShs.	4,846,074	4,844,253	5,086,467
	Net Expenditure..... KShs.	4,846,074	4,844,253	5,086,467
3265000400 Veterenary	Net Expenditure..... KShs.	4,846,074	4,844,253	5,086,467
3265000801 Cooperative Development	2210100 Utilities Supplies and Services	28,000	29,400	30,870
	2210102 Water and sewerage charges	18,000	18,900	19,845
	2210103 Gas expenses	10,000	10,500	11,025
	2210200 Communication, Supplies and Services	60,000	63,000	66,150
	2210203 Courier and Postal Services	60,000	63,000	66,150

VOTE R3265000000 AGRICULTURE,LIVESTOCKAND FISHERIES

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 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	367,500	385,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	126,000	132,300
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	80,000	84,000	88,200
	2210500 Printing , Advertising and Information Supplies and Services	80,000	84,000	88,200
	2210502 Publishing and Printing Services	80,000	84,000	88,200
	2210700 Training Expenses	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	120,000	126,000	132,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	150,000	157,500	165,375
	2211201 Refined Fuels and Lubricants for Transport	150,000	157,500	165,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	84,000	88,200
	2220101 Maintenance Expenses - Motor Vehicles	80,000	84,000	88,200
	2220200 Routine Maintenance - Other Assets	125,000	131,250	137,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	125,000	131,250	137,813
	Gross Expenditure..... KShs.	1,293,000	1,357,650	1,425,533
	Net Expenditure..... KShs.	1,293,000	1,357,650	1,425,533
3265000800 Cooperative Development	Net Expenditure..... KShs.	1,293,000	1,357,650	1,425,533
	TOTAL NET EXPENDITURE FOR VOTE R3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES	216,164,171	216,830,732	217,774,748

VOTE 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

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

II. Heads and Items under which this Vote will be accounted for by the 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3265000101 Headquarters	2211000 Specialised Materials and Supplies	1,900,000	1,900,000	1,900,000
	2211004 Fungicides, Insecticides and Sprays	1,600,000	1,600,000	1,600,000
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	300,000	300,000
	2640500 Other Capital Grants and Transfers	156,515,152	156,515,152	156,515,152
	2640503 Other Capital Grants and Transfers	5,000,000	5,000,000	5,000,000
	2640599 Other Capital Grants and Trans	151,515,152	151,515,152	151,515,152
	3110200 Construction of Building	7,000,000	7,000,000	7,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	6,000,000	6,000,000	6,000,000
	3110299 Construction of Buildings - Ot	1,000,000	1,000,000	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	5,000,000
	3111301 Purchase of Certified Crop Seed	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	170,415,152	170,415,152	170,415,152
	NET EXPENDITURE KShs.	170,415,152	170,415,152	170,415,152
3265000100 Headquarters				
3265000201 Livestock	2211000 Specialised Materials and Supplies	2,800,000	2,800,000	2,800,000
	2211026 Purchase of Vaccines and Sera	2,800,000	2,800,000	2,800,000
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,000,000	3,000,000
	2640499 Other Current Transfers - Othe	3,000,000	3,000,000	3,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,700,000	1,700,000	1,700,000
	3111302 Purchase of Animals and Breeding Stock	1,700,000	1,700,000	1,700,000
	Gross Expenditure..... KShs.	7,500,000	7,500,000	7,500,000
	NET EXPENDITURE KShs.	7,500,000	7,500,000	7,500,000
3265000200 Livestock				
3265000301 Fisheries	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	7,500,000	7,500,000
	3111103 Purchase of Agricultural Machinery and Equipment	300,000	300,000	300,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	300,000	300,000
	3111399 Purch. of Certified Seeds - Ot	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	1,000,000	1,000,000	1,000,000
	NET EXPENDITURE KShs.	1,300,000	1,300,000	1,300,000
	NET EXPENDITURE KShs.	1,300,000	1,300,000	1,300,000
3265000300 Fisheries				
3265000401 Veterinary	3110200 Construction of Building	1,300,000	1,300,000	1,300,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,500,000	5,500,000	5,500,000
	3110299 Construction of Buildings - Ot	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	3,500,000	3,500,000	3,500,000
	NET EXPENDITURE KShs.	5,500,000	5,500,000	5,500,000
	NET EXPENDITURE KShs.	5,500,000	5,500,000	5,500,000
3265000400 Veterinary				
3265000801 Cooperative Development	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	5,500,000	5,500,000	5,500,000
	2640303 Co-operative Societies	800,000	800,000	800,000
	Gross Expenditure..... KShs.	800,000	800,000	800,000
	NET EXPENDITURE KShs.	800,000	800,000	800,000
	NET EXPENDITURE KShs.	800,000	800,000	800,000
3265000800 Cooperative Development				
	TOTAL NET EXPENDITURE FOR VOTE 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES	185,515,152	185,515,152	185,515,152

**Part I: Details of Staff Establishment by Organization Structure (Delivery Unit)**

Details of Staff			Establishment in FY 2019-2020		Expenditure Estimates		
Delivery Unit	Position Title	JG/Salary scale	Authorized	In position	Actual 2024-25	FY2025-26	FY 2026-27
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION</b>	CEC Member, Department of Agriculture, Livestock, Fisheries and	T	1	1	6,097,261.16	6,097,261.16	6,097,261.16
	Chief Officer	S	2	2	6,769,466.00	6,769,466.00	6,769,466.00
DIRECTORATE OF CROP DEVELOPMENT	Director Agriculture	R	1	1	2,622,682.84	2,753,816.98	2,891,507.83
	Director Agricultural Engineering	R	1	0	-	-	-
	Senior Assistant Director Agriculture	Q	9	2	4,083,234.56	4,287,396.29	4,501,766.10
	Assistant Director Agriculture	P	9	7	14,974,400.56	15,723,120.59	16,509,276.62
	Principal Agriculture Officers	N	16	6	8,645,019.12	9,077,270.08	9,531,133.58
	Ward Agricultural Officers	M	20	21	23,648,303.70	24,830,718.89	26,072,254.83
	Ward sms	L	40	29	23,254,315.84	24,417,031.63	25,637,883.21
	Community Agricultural extension officer	J	40	0	-	-	-
DIRECTORATE OF LIVESTOCK PRODUCTION	Deputy Director of Livestock production	R	1	1	2,640,910.00	2,772,955.50	2,911,603.28
	Senior Deputy Director Livestock	Q	3	0	-	-	-
	Assistant Director Livestock Production	P	4	1	2,139,200.08	2,246,160.08	2,358,468.09
	Principal Livestock Production officers	N	4	2	2,881,673.04	3,025,756.69	3,177,044.53
	Chief Livestock Production officer	M	4	4	5,736,346.08	6,023,163.38	6,324,321.55
	Livestock Production officers	K	4	3	3,278,489.40	3,442,413.87	3,614,534.56
	Assistant Livestock Production officer I	K	10	3	3,150,026.10	3,307,527.41	3,472,903.78
	Assistant Livestock production officer II	J	10	3	3,005,796.42	3,156,086.24	3,313,890.55
	Chief Livestock production assistant	K	20	1	1001932.14	1052028.74	1104630.18
	Senior Livestock Production assistants	J	20	2	1,910,078.28	2,005,582.19	2,105,861.30
DIRECTORATE OF FISHERIES	Deputy Director of Fisheries Development	R	1	0	-	-	-
	Senior Deputy Director of Fisheries	Q	2	0	-	-	-
	Assistant Director of Fisheries	P	4	0	-	-	-

	Principal Fisheries Officer	N	2	0	-	-	-
	Chief Fisheries Assistant	M	2	2	2,868,173.04	3,011,581.69	3,162,160.78
	Fisheries Officer	K	4	3	3,278,489.40	3,442,413.87	3,614,534.56
	Assistant Fisheries Officer I	K	10	0	-	-	-
	Assistant Fisheries Officer II	J	10	0	-	-	-
	Chief Fisheries Assistant	H	10	0	-	-	-
	Fisheries Assistant	G	10	2	1,527,305.88	1,603,671.17	1,683,854.73
<b>DIRECTORATE OF VETERINARY SERVICES</b>							
	Deputy Director of Veterinary Services	R	1	1	2,677,450.00	2,811,322.50	2,951,888.63
	Senior Assistant Director,	Q	3	0	-	-	-
	Assistant Director, Veterinary services	P	4	0	-	-	-
	Chief Veterinary Officer	N	4	3	4,806,735.59	5,047,072.37	5,299,425.99
	Senior Veterinary Officer	M	4	0	-	-	-
	Veterinary Officer	L	4	3	3,205,138.20	3,365,395.11	3,533,664.87
	Principal Animal health Officer	N	4	2	3,304,827.12	3,470,068.48	3,643,571.90
	Assistant Animal health Officer I	K	10	1	1,092,829.80	1,147,471.29	1,204,844.85
	Chief Animal Health Assistant	K	10	6	5,731,992.84	6,018,592.48	6,319,522.11
	Animal Health Assistant I	H	20	10	6,220,000.00	6,531,000.00	6,857,550.00
	Animal Health Assistant II	G	40	13	7,371,933.75	7,939,004.85	8,335,955.09
	Principal Leather Development Officer	N	1	1	1,517,310.72	1,593,176.26	1,672,835.07
	Leather Development Assistant II	J	4	0	-	-	-
	Assistant Leather Development Officer	G	4	1	533,279.80		
	Laboratory Technologist	G	4	0	-	-	-
	Zoologists	H	2	0	-	-	-
<b>DIRECTORATE OF COOPERATIVE DEVELOPMENT</b>							
	Director Cooperative Development	R	1	1	3,927,431	4,123,802.55	4,329,992.68
	Principal Cooperative Officers	N	2	2	3,636,387	3,818,206.35	4,009,116.67
	Cooperative Auditors II	J	8	6	4,811,760	5,052,348	5,304,965.40
	Senior Support Staff Supervisor	E	1	1	490,086	514,590.30	540,319.82

**Note; Veterinary Directorate plans to replace 14 technical staff in Meat Inspection and Leather sections from retirement/natural attrition (2 VO J/G “L”, 2 AHA III J/G “H”, 6 AHA J/G “G”, 1 ALDO III “H”, 1 LDO J/G “G” and 2 Lab Tech J/G “H”).**

**Part J: Description of Projects for FY 2025-2026**

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1	Crop Pest Surveillance and Disease Control	Purchase of pesticides for farmers	County-Wide	1,400,000	Q1	Tonnage of pesticides supplied	County-wide farmer groups
2	Farm inputs and mechanization	Purchase and distribution of seeds for farmers	County-Wide	5,000,000	Q1	Tonnage of fertilizer supplied	County-wide farmer groups
3	Agribusiness and Market Development	Completion of Rice plant	Bomeni Ward	25,000,000	Q1-Q4	Percentage of completion	Rice farmer groups
4	Agribusiness and Market Development	Completion of Banana plant	Bomeni Ward	5,000,000	Q1-Q4	Percentage of completion	Banana farmer groups
5	Livestock, Parasites, Disease Vectors and Disease Surveillance and Control. Diagnostic	County-Wide livestock vaccination	County-Wide	2,800,000	Q2	Number of Livestock Vaccinated	Livestock Farmers (All wards)
6	Veterinary Public Health and Leather Value Addition	Completion of Mgeno Slaughterhouse (Mwatate Abattoir – Landi)	Mwatate Ward	3,500,000	Q2	Percentage of completion	Mwatate/Voi Meat traders
7	Livestock Breeding Stock Improvement	Support to Bachuma livestock multiplication Center – purchase of superior breeding animals.	Bachuma	1,200,000	Q1-Q2	Number of breeding animals purchased	Bachuma livestock multiplication center and all farmers
8	Livestock market Development, Value addition and Processing	Support to milk aggregation and pasteurization – Wundanyi and Wumingu	Wundanyi, Wumingu	3,000,000	Q1-Q2	Number of Dairy cooperative societies supported	Tagho Dairy farmers cooperative, Mwafugha Dairy Farmers cooperative
9	Promotion of Aquaculture	Completion of fish hatchery and demo center - Wundanyi	Wundanyi	1,000,000	Q1-Q2	Percentage of completion	Wundanyi Fish farmers

10	Promotion of Aquaculture	Support to Lake Jipe riparian fish farmers	Lake Jipe	300,000	Q2	Number of fish handling equipment purchased	Mkwajuni and Kachero Beach Management units in Jipe
11	Cooperative Advisory Services	Support of the revival of Horticultural Cooperative Society Ltd in Wundanyi/Mbale	Wundanyi Ward However, the ripple effect is in Chawia, Bura, Mhange/Mwanda, Werugha, Wumingu/Kishushe, Wundanyi/Mbale and Wusi/Kishamba Wards.	800,000	Q2	Percentage increase of self employed residents in the farms.  Percentage increase of horticulture produce in the market	Residents farmers in the upper wards of Chawia, Bura, Mhange/Mwanda, Werugha, Wumingu/Kishushe, Wundanyi/Mbale and Wusi Kishamba
12	Agribusiness and Market Development	National Agricultural Value Chain Project (NAVCDP)	All the wards	156,515,152	Q2-Q4	Number of Farmers reached with agricultural assets or services under the project Percentage increase in farmers selling more than 50 percent of their produce in the market Percentage increase in farmers selling produce in value added form (both on farm and off farm)	Farmers in select value chains

## **VOTE 3267: WATER, SANITATION, ENVIRONMENT, CLIMATE & NATURAL RESOURCES**

### **Part A: Vision**

A County ensuring clean, safe and readily available water, sustainable environment and natural resources for all.

### **Part B: Mission**

To facilitate sustainable management and development of water resources for the County and to ensure sustainable management of the environment, wildlife and natural resources to improve livelihoods for the community.

### **Part C: Context for Budget Intervention**

#### **i. Mandate and Composition**

The sector comprises of Environment and Natural Resources, Climate Change, Waste and Pollution Control and Water and Sanitation. The main goal of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources in the county

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 22/23 the allocation was at 1.07B with recurrent at 7.7M and the development budget of 1.07B this is an inclusion of 925M donor funds, there was 100% absorption rate for recurrent and development absorption rate was 33.5%. this was due to no disbursement from some of the donor funds. In the FY 23/24 the department allocation is 1.138B which consist of 1.053M from donor funds, 24M for recurrent and 60.2M development, there was 35% and 39% absorption rate in recurrent and development respectively. In the current FY 24/25 the department is allocated 923M for development (850M for Water and Sanitation Development Program, Water Sector Trust Fund County Contribution of 7M, National Disaster Management Authority project county contribution of 16.9M and Financing Locally-Led Climate Action Program County contribution of 49.6M), 13.6M for recurrent and 101M for salary allocation. The FY 2025-26 budget is estimated at 1.12B, recurrent budget at 14M, Salaries 99M and development budget at 1.12B inclusive of Water and Sanitation Development Program at 920M, National Disaster Management Authority project county contribution of 10M and Financing Locally-Led Climate Action Program County contribution of 90M.

#### **iii. Major Achievements for the Period 2024/2025**

- County Forest and Landscape Restoration Plan -FOLAREP 2024-2032
- Constructed and commissioned a Materials Recovery Facility-MRF, (90% complete)
- Planted 14,900 seedlings through the County Climate Change Fund

- Reviewed the County Forest Transitional Plans (TIPs)
- Registered and capacity built the County Waste Actors Association being part implementation of the County Solid Waste Management Strategy.
- Carried out countywide mapping of receptacles and piloted door to door waste collection in Voi and Taveta Towns
- STAWI program under USAID has funded four proposals generated by the department.
- Improved Water coverage from 64% to 68% through investment in water supply infrastructure.
- Improved the management of public sanitation facilities in urban areas and 9 Public Sanitation Facilities are under construction at Voi, Taveta, Wundanyi, Maungu and Bura towns at 56% completion.
- Provided a foundation for development of waterborne sanitation systems for urban centre's through preparation of detailed designs for construction of waste water treatment plants and sewer networks for Voi, Mwatate, Wundanyi and Taveta towns.
- Prepared and published the Taita Taveta County Water Masterplan 2023-2045 which provides a basis for water resources development and financing in the county.
- Preparation of Taita Taveta County Water Policy 2024
- Preparation of Taita Taveta County Water Bill, 2024 awaiting passing by the County Assembly.
- Improvement functionality and sustainability of 21 No. small scale community managed rural water supply schemes selected across the County through:
  - Pipeline rehabilitations, extensions and repairs of 19 no. small scale community based rural water supply schemes targeting a combined 5,700 households.
  - Solarization of 5 No. community water supply projects running on national grid power supply and fuel generators.
  - Public sensitization on improved governance of rural water services through community meetings and engagements of the water management committees.
  - Mobilized financing for rehabilitation and solarization of Ndi, Mbulia, Talio and Mwaroko water supply schemes through National Drought Management Authority, USAID STAWI and counterpart contribution from County Government of Taita Taveta targeting over 10,000 households.
  - Drilling of 46m<sup>3</sup>/h Uthiani B Borehole, Challa Ward, Taveta Sub-County
  - Drilling of 20m<sup>3</sup>/h Riata Kubwa Borehole Mbogholi Ward, Taveta Sub-County
  - Drilling of 8. No borehole for point source water abstractions targeting 1,600 people in Mahandakini, Njukini, Challa, Tangini, Taveta Central, Sagalla, Taveta Prison and Miembeni in Taveta and Voi Sub-Counties.
  - Drilling of 30m<sup>3</sup>/h Paranga Community Borehole.
  - Drilling of Modambogho Borehole in Mwatate Sub-County
- Conducted hydrogeological surveys for 12 No. selected proposed boreholes in Taveta and Voi Sub-Counties aimed at potential drilling and increasing water production to communities.
- Secured financing for Njoro-Kubwa Bulk Water Supply PPP Project preparation facility of US\$ 110,000,000.00 for undertaking project feasibility studies and transaction advisory from the African Legal Support Facility and Global Infrastructure Facility. The Department of Water and Sanitation is working with the Taita Taveta Investments and Development Cooperation (TTIDC), Directorate of Public Private Partnerships of the National Treasury towards project preparation,

structuring and implementation of the high impact Njoro-Kubwa Bulk Water Supply Project projected to directly benefit over 150,000 people in Taita Taveta County.

- Prepared the County Climate Information Services Plan.
- Revised the County PCRA and County Climate Action Plan
- Established the Kariakor Green Park as part of urban landscape restoration strategy.

**iv. Constraints and Challenges in Budget Implementation**

- Lack of County legislative, policy and regulatory frameworks hindering effective service delivery.
- Inadequate garbage trucks and personal protective gears for solid waste collection endangering our environment and people.
- Limited financial and human resources to undertake critical development activities and services.
- Critical staffing gaps and capacity at departmental level.
- Lack of land for implementation of water and sanitation infrastructure projects.
- Lack of a dedicated vehicle and inadequate motor bikes for field operations

**V. Major Services/Outputs to be provided in MTEF Period 2024/2025 - 2026/2027**

- Improve water supply by collaborating with international organizations, Gok ,Tavevo water and sewerage and the County.
- Improve solid and water waste management through purchasing of more garbage trucks and construction of waste water treatment facilities for a clean and healthier environment
- Build an adverse Climate Resilient County through community led resilience investments geared towards adaptation and mitigation of climate change.
- Create a sustainable ecosystem by protecting the environment and natural resource through forest and landscape restoration initiatives.

**Part D: Programme Objectives**

Strategic Objectives	Programmes	Sub-Programmes
To enhance good governance.	General Administrative Planning & Support Services.	General administration support services
		Human resource management
To restore environment back to its natural state	Natural resource conservation & management.	Natural resource support programme
		Forest & landscape restoration & management

		Biodiversity conservation
		New water sources
		Reticulation and augmentation
		Bulk water project
To improve waste water and solid waste management	Sanitation services	Solid waste management
		Waste water management
To improve the community resilience to effects of climate change	Climate change adaptation	Environmental conservation & management
		Climate change resilience investments

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

#### **Programme III: Water Infrastructure development**

**Outcome:** Improved access to safe water

#### **Sub Programme I: New water sources**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Water directorate</b>	Availability of clean and safe water	Reduction of distance to a water source	1.8km	1.5km	0.5km
		Increased Volume of water produced per day		50,000m3/day	60,000m3/day

#### **Sub Programme II: Reticulation and augmentation**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
<b>Water directorate</b>	Reduced distance to water source	No. of km of pipeline networks installed	80km	100km	150km

**Programme I:** General administration, Planning and Support

**Outcome:** Improved service delivery

**Sub Programme I:** Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Water, sanitation, climate, environment & natural resource	Improve service delivery and motivation	Percentage increase rate of operation and maintenance from previous FY	40%	33%	45%

**Sub Programme II:** Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Water, sanitation, climate, environment & natural resource	Improve service delivery	No. of additional staff recruited	1	24	
		No. of staff to be replaced		26	8
		Percentage of staff fully renumerated	100%	100%	100%

**Sub Programme IV:** Climate change resilience investments.

**Outcome:** Improved community resilience to climate change

**Sub Programme I:** Climate change resilience investments.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Environment, Climate Change and Natural Resources	Community resilient against climate change effects	No. of resilience investment projects initiated in the ward	11	48	60
		No. of resilience investment projects initiated in the sub county	2	4	6

Vote 3267000000 WATER AND IRRIGATION

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
1002013260 SP1 General Administration,Support and Support Services	810,000	850,500	893,025
1002023260 Human resource management	98,918,846	98,918,846	98,918,846
1003023260 Forest & landscape restoration & management	1,250,000	1,250,000	1,250,000
1003033260 Biodiversity conservation & management	200,000	200,000	200,000
1004013260 New water sources	933,350,000	933,350,000	933,350,000
1004023260 Reticulation & distribution network	1,643,292	1,643,292	1,643,292
1005013260 Waste water & solid waste management	3,600,000	2,080,000	2,080,000
1006013260 Environmental conservation & management	2,366,708	2,366,708	2,366,708
1006023260 Climate change resilience investments	92,170,903	92,170,903	92,170,903
<b>Total Expenditure for Vote 3267000000 WATER AND IRRIGATION</b>	<b>1,134,309,749</b>	<b>1,132,830,249</b>	<b>1,132,872,774</b>

3267000000 WATER AND IRRIGATION

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.
<b>Current Expenditure</b>	113,388,846	111,909,346	111,951,871
2100000 Compensation to Employees	98,918,846	98,918,846	98,918,846
2200000 Use of Goods and Services	14,470,000	12,990,500	13,033,025
2600000 Current Transfers to Govt. Agencies	-	-	-
<b>Capital Expenditure</b>	1,020,920,903	1,020,920,903	1,020,920,903
2600000 Capital Transfers to Govt. Agencies	1,020,920,903	1,020,920,903	1,020,920,903
<b>Total Expenditure</b>	<b>1,134,309,749</b>	<b>1,132,830,249</b>	<b>1,132,872,774</b>

## 3267000000 WATER AND IRRIGATION

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

## 1001013260 SP1 Water and irrigation Development Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 1001003260 P1 Water and irrigation Development Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 1002013260 SP1 General Administration,Support and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	810,000	850,500	893,025
2200000 Use of Goods and Services	810,000	850,500	893,025
Total Expenditure	810,000	850,500	893,025

## 1002023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	98,918,846	98,918,846	98,918,846
2100000 Compensation to Employees	98,918,846	98,918,846	98,918,846
Total Expenditure	98,918,846	98,918,846	98,918,846

## 1002003260 P2 General Administration,Support and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	99,728,846	99,769,346	99,811,871
2100000 Compensation to Employees	98,918,846	98,918,846	98,918,846
2200000 Use of Goods and Services	810,000	850,500	893,025
Total Expenditure	99,728,846	99,769,346	99,811,871

## 1003013260 SP1 Natural Resources Support Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3267000000 WATER AND IRRIGATION

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

## 1003023260 Forest &amp; landscape restoration &amp; management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,250,000	1,250,000	1,250,000
2200000 Use of Goods and Services	1,250,000	1,250,000	1,250,000
Total Expenditure	1,250,000	1,250,000	1,250,000

## 1003033260 Biodiversity conservation &amp; management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	200,000	200,000	200,000
2200000 Use of Goods and Services	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

## 1003003260 P3 Natural Resources Support Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,450,000	1,450,000	1,450,000
2200000 Use of Goods and Services	1,450,000	1,450,000	1,450,000
Total Expenditure	1,450,000	1,450,000	1,450,000

## 1004013260 New water sources

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,350,000	3,350,000	3,350,000
2200000 Use of Goods and Services	3,350,000	3,350,000	3,350,000
2600000 Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	930,000,000	930,000,000	930,000,000
2600000 Capital Transfers to Govt. Agencies	930,000,000	930,000,000	930,000,000
Total Expenditure	933,350,000	933,350,000	933,350,000

## 3267000000 WATER AND IRRIGATION

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

## 1004023260 Reticulation &amp; distribution network

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,643,292	1,643,292	1,643,292
2200000 Use of Goods and Services	1,643,292	1,643,292	1,643,292
Total Expenditure	1,643,292	1,643,292	1,643,292

## 1004003260 Water Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,993,292	4,993,292	4,993,292
2200000 Use of Goods and Services	4,993,292	4,993,292	4,993,292
2600000 Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	930,000,000	930,000,000	930,000,000
2600000 Capital Transfers to Govt. Agencies	930,000,000	930,000,000	930,000,000
Total Expenditure	934,993,292	934,993,292	934,993,292

## 1005013260 Waste water &amp; solid waste management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,600,000	2,080,000	2,080,000
2200000 Use of Goods and Services	3,600,000	2,080,000	2,080,000
Total Expenditure	3,600,000	2,080,000	2,080,000

## 1005003260 Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,600,000	2,080,000	2,080,000
2200000 Use of Goods and Services	3,600,000	2,080,000	2,080,000
Total Expenditure	3,600,000	2,080,000	2,080,000

## 3267000000 WATER AND IRRIGATION

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

## 1006013260 Environmental conservation &amp; management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,366,708	2,366,708	2,366,708
2200000 Use of Goods and Services	2,366,708	2,366,708	2,366,708
Total Expenditure	2,366,708	2,366,708	2,366,708

## 1006023260 Climate change resilience investments

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,250,000	1,250,000	1,250,000
2200000 Use of Goods and Services	1,250,000	1,250,000	1,250,000
Capital Expenditure	90,920,903	90,920,903	90,920,903
2600000 Capital Transfers to Govt. Agencies	90,920,903	90,920,903	90,920,903
Total Expenditure	92,170,903	92,170,903	92,170,903

## 1006003260 P6 Climate Change adaptation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,616,708	3,616,708	3,616,708
2200000 Use of Goods and Services	3,616,708	3,616,708	3,616,708
Capital Expenditure	90,920,903	90,920,903	90,920,903
2600000 Capital Transfers to Govt. Agencies	90,920,903	90,920,903	90,920,903
Total Expenditure	94,537,611	94,537,611	94,537,611

VOTE R3267000000 WATER AND IRRIGATION

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 3267000000 WATER AND IRRIGATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3267000101 Headquarters	2110100 Basic Salaries - Permanent Employees	98,918,846	98,918,846	98,918,846	
	2110101 Basic Salaries - Civil Service	98,918,846	98,918,846	98,918,846	
	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	60,000	63,000	66,150	
	2210202 Internet Connections	60,000	63,000	66,150	
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750	
	2211100 Office and General Supplies and Services	400,000	420,000	441,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000	
	Gross Expenditure..... KShs.	99,728,846	99,769,346	99,811,871	
	Net Expenditure..... KShs.	99,728,846	99,769,346	99,811,871	
	3267000100 Headquarters	Net Expenditure..... KShs.	99,728,846	99,769,346	99,811,871
3267000201 Water Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,793,292	1,633,292	1,633,292	
	2210302 Accommodation - Domestic Travel	680,000	600,000	600,000	
	2210303 Daily Subsistence Allowance	1,113,292	1,033,292	1,033,292	
	2210800 Hospitality Supplies and Services	750,000	750,000	750,000	
	2210802 Boards, Committees, Conferences and Seminars	400,000	400,000	400,000	
	2210805 National Celebrations	350,000	350,000	350,000	
	2210900 Insurance Costs	750,000	590,000	590,000	
	2210904 Motor Vehicle Insurance	750,000	590,000	590,000	
	2211100 Office and General Supplies and Services	500,000	300,000	300,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	300,000	300,000	
	2211200 Fuel Oil and Lubricants	3,400,000	2,800,000	2,800,000	
	2211201 Refined Fuels and Lubricants for Transport	3,400,000	2,800,000	2,800,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,000,000	1,000,000	
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,000,000	1,000,000	
	Gross Expenditure..... KShs.	8,593,292	7,073,292	7,073,292	
	Net Expenditure..... KShs.	8,593,292	7,073,292	7,073,292	
	3267000200 Water Services	Net Expenditure..... KShs.	8,593,292	7,073,292	7,073,292
	3267000601 Environment and Natural Resources Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,708	1,746,708	1,746,708
		2210302 Accommodation - Domestic Travel	1,050,000	1,050,000	1,050,000
		2210303 Daily Subsistence Allowance	696,708	696,708	696,708
2210800 Hospitality Supplies and Services		2,220,000	2,220,000	2,220,000	
2210802 Boards, Committees, Conferences and Seminars		1,520,000	1,520,000	1,520,000	
2210805 National Celebrations		700,000	700,000	700,000	
2211200 Fuel Oil and Lubricants		900,000	900,000	900,000	
2211201 Refined Fuels and Lubricants for Transport		900,000	900,000	900,000	

VOTE R3267000000 WATER AND IRRIGATION

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 3267000000 WATER AND IRRIGATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3267000600 Environment and Natural Resources	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000
	Gross Expenditure..... KShs.	5,066,708	5,066,708	5,066,708
	Net Expenditure..... KShs.	5,066,708	5,066,708	5,066,708
	Net Expenditure..... KShs.	5,066,708	5,066,708	5,066,708
	TOTAL NET EXPENDITURE FOR VOTE R3267000000 WATER AND IRRIGATION	113,388,846	111,909,346	111,951,871

VOTE 3267000000 WATER AND IRRIGATION

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

II. Heads and Items under which this Vote will be accounted for by the 3267000000 WATER AND IRRIGATION

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			Projection Yr1	Projection Yr2
3267000201 Water Services	2640500 Other Capital Grants and Transfers	Kshs. 930,000,000	Kshs. 930,000,000	Kshs. 930,000,000
	2640599 Other Capital Grants and Trans	930,000,000	930,000,000	930,000,000
	Gross Expenditure..... KShs.	930,000,000	930,000,000	930,000,000
	NET EXPENDITURE KShs.	930,000,000	930,000,000	930,000,000
3267000200 Water Services				
3267000601 Environment and Natural Resources Headquarters	2640500 Other Capital Grants and Transfers	90,920,903	90,920,903	90,920,903
	2640599 Other Capital Grants and Trans	90,920,903	90,920,903	90,920,903
	Gross Expenditure..... KShs.	90,920,903	90,920,903	90,920,903
	NET EXPENDITURE KShs.	90,920,903	90,920,903	90,920,903
3267000600 Environment and Natural Resources	NET EXPENDITURE KShs.	90,920,903	90,920,903	90,920,903
	TOTAL NET EXPENDITURE FOR VOTE 3267000000 WATER AND IRRIGATION	Kshs. 1,020,920,903	1,020,920,903	1,020,920,903

**Part I: Staff Establishment**

Establishment in FY 2024-2025	Job Group	In-Post	Total Annual Grosspay 2024-25	Recruited	Total Annual Grosspay 2025-26
Member - County Executive Committee	T	1	6,295,091.43		6,609,846.00
County Chief Officer	S	2	6,742,139.60		7,079,246.58
Director of Administration	R	1	2,877,877.24		3,021,771.10
Chief Superintending Hydrology	P	1	1,914,604.62		2,010,334.85
Chief Superintending Hydrology	P	2	4,159,571.70		4,367,550.29
Senior Superintending Hydrology	N	2	2,565,097.38		2,693,352.25
Principal Environment Officer	N	1	1,327,760.01		1,394,148.01
Chief Forester	M	1	1,114,760.19		1,170,498.20
Chief Environment Officer	M	1	1,090,288.74		1,144,803.18
Senior Chargehand Mechanical	K	1	865,453.44		908,726.11
Senior Chargehand Mechanical	K	1	847,585.38		889,964.65
Hydrologist [2]	K	1	796,884.42		836,728.64
Public Health Officer[2]	K	1	1,198,228.77		1,258,140.21
Chief Clerical Officer	J	1	621,706.00		652,791.30
Administrative Officer [3]	J	1	641,963.02		674,061.17
Environment Officer [2]	J	1	641,963.02		674,061.17
Forester [2]	J	3	1,925,889.06		2,022,183.51
Administrative Assistant	H	1	581,157.55		610,215.43
Assistant Technical Inspector	G	1	842,100.85		884,205.89
Clerical Officer[1]	G	1	525,607.30		551,887.67
*Senior Support Staff Supervisor	F	3	1,188,951.06		1,248,398.61
Clerical Officer[2] - General Office Servic	F	1	467,555.35		490,933.12
Support Staff Supervisor	E	2	748,065.80		785,469.09
Clerical Officer[2]	E	1	812,831.25		853,472.81
Foreman[3]	E	1	878,430.00		922,351.50
Support Staff Supervisor	E	1	374,032.90		392,734.55
Support Staff[1]	E	1	323,124.73		339,280.97
Driver [2]	E	2	843,566.60		885,744.93

Support Staff[1]	C	5	1,615,623.65		1,696,404.83
Support Staff[1]	C	6	1,987,189.08		2,086,548.53
Driver[1]	C	1	811,251.00		851,813.55
Support Staff[1]	C	1	374,776.90		393,515.75
Support Staff[1]	C	15	5,162,372.70		5,420,491.34
Labourer[1]	B	1	673,416.45		707,087.27
Support Staff[3]	A	1	315,638.44		331,420.36
Support Staff[3]	A	2	714,160.40		749,868.42
Support Staff[3]	A	1	328,598.44		345,028.36
Administrative Assistant - BA - C01AH	H	1	575,740.00		604,527.00
Support Staff[1] - BA - T04BC	C	7	2,270,048.20		2,383,550.61
Support Staff[3] - BA - T04BA	A	1	344,074.00		361,277.70
Director Water	R	1	2,516,137.00		2,641,943.85
Principal Engineering surveyor	N			1	1,158,525.12
Forester II	J			1	615,777.70
Forester III	H			1	514,562.50
Support Staff(1)	C			23	7,915,637.53
Auto-cad Technician(Draughtsman)	K			1	748,565.34
Planning and design Engineer	N			1	1,158,525.12
Senior charge hand - pipefitter	K			1	748,565.34
Senior charge hand –building and construction	K			1	748,565.34
Snr. Cleaner	F			1	364,135.60
Rig operator	K			1	748,565.34
Asst. Rig operator	F			1	363,856.00
Artisan Welding	D			1	327,787.60
Artisan Table man	D			1	327,787.60
Ward water officers(12)	H			12	19,805,520.00

**Part I: Description of Projects**

Sub-programme	Projects	Project Location (WARD)	Cost(M)	Time frame(months)	Output Indicator	Target	Source of Funds	
							County funds (M)	Donor Funds(M)
Climate Change resilience investments	Financing  Locally-Led Climate Action Programme	County wide	90	12	<i>Percentage completion of projects</i>	100%	90 County Contribution from Ward equalization fund for water projects	
Water	Improvement of Josa-				<i>Percentage completion</i>			
	Water sanitation and				<i>Percentage completion</i>			

## **VOTE 3268: EDUCATION, LIBRARIES AND VTC**

### **Psrt A: Vission**

Provision of Quality Basic Education and Training

### **Part B: Mission**

To provide, promote accessible basic quality education and training for sustainable development.

### **Part C: Budgetary Allocations and Expenditure Trends**

#### **i. Mandate and Composition**

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya. These are: Management of Pre-primary Education; Vocational Training Centres; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries, scholarships, etc.); Education statistics; and Education Quality Assurance.

The department is divided into four units as shown below together with their mandates; Early

Childhood Development Education

- i. Ensure provision of free and compulsory pre-primary education to all children of pre-primary school going age.
- ii. Ensure access, equity and equality across all levels of Basic Education.
- iii. Improve ECDE teachers' condition of service.
- iv. ECDE inspection to ensure quality education service delivery.
- v. Review and develop guidelines for the establishment, registration and operation of pre-primary education.
- vi. Ensure all public primary schools have functional pre-primary section.
- vii. Ensure all pre-primary schools have day care facilities.
- viii. Implement and promote continuing ECDE teacher professional development programmes in partnership with TSC.
- ix. Ensure that design, implementation, assessment of the ECDE and daycare services are aligned to the CIDP, Constitution of Kenya (2010), National Development Goals and Educational policies.
- x. Strengthen the provision and resourcing of curricular activities.
- xi. Build and strengthen the management capacity amongst ECDE education managers.
- xii. The main objective is to improve enrolment and access to pre-primary education.

Library Services

- i. Formulate policies and guidelines of National and the public library services in the country in consultation with the Cabinet secretary responsible for the relevant ministry.
- ii. Mobilize resources for the development of library services.
- iii. Promote, establish, equip, manage, maintain and develop the National and Public libraries in Kenya.
- iv. Plan and co-ordinate library, documentation and related services in Kenya.

- v. Advise the National and County governments, local authorities, private institutions and other bodies on all matters relating to library and other information systems such as training needs.
- vi. Provide facilities for the study of and for training in the principles, procedures and techniques of information provision and such other related subjects as the Board may determine from time to time.
- vii. Sponsor, arrange or provide facilities for conferences and seminars for discussion of matters of library and other related services.
- viii. Undertake and support research in the development of information and other related services. ix. Participate and assist in campaigns for the eradication of illiteracy.
- x. Promote reading and information literacy among Kenyans.
- xi. Stimulate public interests in books, other information materials in all formats and promote reading for knowledge, information and enjoyment.
- xii. Facilitate the collection of the National imprint to preserve documentary heritage, publish Kenya National Bibliography, Kenya periodical directory, provide reference and referral services.
- xiii. Plan and manage National library of Kenya and the Public Library System in Kenya.
- xiv. Facilitate sitting standards that guide the development and management of library and information services in Kenya.
- xv. Encourage the promotion, recording, management and preservation of ethno-knowledge. xvi. Market, lobby and advocate for the promotion of library information science.
- xvii. Liaise and collaborate with public libraries, information, professional associations and other institutions in and outside Kenya on library issues.
- xviii. Receive grants, borrow or enter into any form of agreement in furtherance objectives and development of national, public and all libraries under jurisdiction.

#### Education Fund Board

- i. Ensure inclusive and equitable quality education and promote lifelong opportunity for all. ii. Adequately funding of bursaries and scholarships.
- iii. To provide mentorship and career guidance.
- iv. To ensure continuity of higher Education through revolving fund
- v. Resource mobilization

#### Vocational Training Centres

- i. Implement policy and policy guidelines, rules and regulation on small and medium enterprises (SMEs) in Vocational Trainings and innovation patenting. ii. Promote inter-Vocational and inter-county linkages.
- iii. Initiating, developing and sustaining linkages and partnerships in Vocational Trainings at county, national, regional, and international levels in line with the Public Private Partnership (PPPs) act and the County Government act (section 54).
- iv. Resource mobilization.
- v. Supervision, administration and management of Vocational Trainings. vi. Ensure Quality Assurance and Standards in Vocational Trainings.
- vii. Promote ICT integration and youth innovations.

- viii. Capacity building Vocational Training staff.
- ix. Constructing and equipping of Vocational training at County and Constituency level. x. Administration of Vocational Training grants.
- xi. Registration of Vocational Trainings and constitution of Boards of management (BoM).
- xii. Carry out research on education and training for Vocational Trainings and disseminate research findings.
- xiii. Community sensitization and education on vocational training.

## ii. **Budgetary Allocations and Expenditure Trends**

In the FY 2021/2022 the department had an allocation of 201M, out of which 171.4M was for recurrent and 29.6M for development.

During FY 22/23 the total allocation was 225.1M comprising of 161.6M for recurrent and 63.5M for development.

In the FY 23/24 the total allocation stands at 306.8M comprising of 247.M for recurrent and 59.3M for development.

For the financial year 2024/25 the total amount allocated for the department is 211.5M comprising of 188.5M for recurrent and 23M for development.

For the financial year 2025/26 the total amount allocated for the department is 647M comprising of 23.4M, 501.5M and 122.1M for recurrent, salaries and development respectively.

## iii. **Major Achievements for the Period 2024/2025**

### **Library unit**

- a) In collaboration with Qwetu Sacco, the directorate equipped Voi, Wundanyi and Werugha libraries with 12000 books.

### **Education Fund**

- a) Disbursement of 70M bursaries to 10,000 students.
- b) Inauguration and induction of Education Fund Board Members.

### **Vocational Training Centres**

- a) Commissioning of 68 bed capacity Bungule VTC ladies' hostel which will boost student's enrolment.
- b) Launching of garment making production unit started at Mselia VTC
- c) Construction of modern Kitchen, fencing and a gate at Marungu VTC in collaboration with Wildlife works.
- d) Marketing of VTCs in all sub counties in a bid to create awareness and significantly increase enrolment.
- e) Capacity building for trainers on carrier development.
- f) At least 31 VTC managers, 20 Trainer of Trainers and 46 trainees from Voi, Mraru, Mwanjila and Taveta were trained on digital skills

## **ECDE service achievements**

- a) Purchase and distribution of porridge flour and sugar to all ECDEs in the county. (Feeding program)
- b) Purchase of 297 Digital learning devices in 202 ECDE centres in support of EIDU
- c) CBC training for 16 ECDE officers, 13 champion teachers and 620 ECDE teachers across the county.
- d) Most ECDE projects for the FY 24/25 are in progress and almost to completion.
- e) Training of 398 ECDE teachers on digital learning across the County.
- f) Development of ECDE policy

## **ii. Constraints and Challenges in Budget Implementation**

- a) The 3 Kenya National Library Services (that is, Wundanyi, Voi and Werugha Libraries) have been devolved without enough personnel and with no operational funds affecting operations majorly because of withdrawal of major services e.g. Kenya Powers services, Internet services, etc.
- b) The devolved libraries have dire need of refurbishment of the buildings
- c) Delayed release of funds to Education Fund has affected the services e.g. late payment of school fees to the scholars causing disruption of their studies in school
- d) Poor infrastructure in most ECDEs e.g. classrooms, kitchen, equipment, Stalled ECDE facilities, Lack of playing equipment have affected services in the ECDE centres
- e) Supplementary challenges, Cash flow challenges have affected implementation of projects
- f) Lack of facilitation for field officers has led to poor supervision in the ECDE centres
- g) Inadequate facilitation to warrant quality assurance and standards in all the 31 VTCs
- h) Lack of enough funds to facilitate for effective monitoring and evaluation in the centres i) Shortage and retirement of staff has affected service delivery of the department.

## **iii. Majorservices/outputstobeprovided inMTEFPeriod2025-26/2026-2027/2027-28**

- a) Training of over 650 ECDE teachers on CBC and provision of rationalized CBC materials in the financial year 2025/2026 and 2026/2027.
- b) Training of over 200 VTC trainers on CBET AND provision of rationalized CBET materials in the financial year 2025/2026 and 2026/2027.
- c) Digitalization of the library catalogue in the FY 2025/2026.
- d) Provision of quality access to library services through the library services, continuous improvement to enrolment and access to pre-primary education and provision of quality training and access to Vocational Training Centres.
- e) Continuous improvement and overseeing the implementation of infrastructure in VTCs, ECDEs and Libraries.

**Part D: Programme Objectives**

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMMES
Enhance access, retention, completion and transition to primary level	ECDE Service Improvement	ECDE infrastructure and equipment improvement
		Digital Learning
		ECDE Feeding and Capitation
		Competence based Curriculum training and provision of rationalized materials
To improve reading culture	Library Services	Mobile library Equipment
		Library Infrastructure Development
		Library book stocking
		Digitization of the library catalogue
Promote knowledge skills development, access, retention and completion for vocational education and training.	VTCs and home crafts development	VTCs infrastructure and equipment improvement
		Quality Assurance and standards
		VTCs capitation
		Homecrafts development
		Competence Based Education Training and provision of rationalized materials
Create enabling environment and enhance institutional efficiency and effectiveness	General Administration, planning and support	Human resource management and development
		Administration support services
		Policies, legislation, research and capacity building
Scholarship and Mentorship Program	Education Fund Board	Education Scholarship Program
		Mentorship and Career Guidance

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

### **Programme 1: ECDE Service Improvement**

**Outcome: Improved access to equitable quality education**

#### **Sub Programme 1: Digital Learning**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
ECDE unit	Quality education	No. of learners enrolled	3250 pupils	3500 pupils	3750 pupils

#### **Sub Programme 2: ECDE Feeding and Capitation**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
ECDE unit	Increased enrolment and retention	Number of learners enrolled	10300 pupils	10600 pupils	10900 pupils

### **Programme 2: Library Services**

**Outcome: To increase access to reading materials**

#### **Sub Programme 1: Library Infrastructure Development**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
Library unit	Improved learning environment	Refurbishment and rebranding of library buildings	3 libraries	3 libraries	3 libraries

#### **Sub Programme 2: Library book stocking**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
Library Unit	Increased accessibility to a variety of reading materials.	No. of books stocked and digitization of library catalogue	1,500 and 6 desktop computers	2,000 and 12 desktop computers	2,500 and 15 desktop computers

### **Programme 3: VTCs and home crafts development**

**Outcome: To Improve quality training**

#### **Sub Programme 1: VTCs infrastructure and equipment improvement**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
VTC unit	Purchase of CBET materials	No. of VTCs equipped with CBET materials	31 VTC's	31 VTC's	31 VTC's

	Competence Based Education and Training	No of Trainers to be trained	200	200	200
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**Programme 4: General Administration, planning and support**

**Outcome: To provide effective and efficient service delivery**

**Sub Programme 1: Human resource management and development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	Improved Human Resource Management	Percentage of staff remunerated	100%	100%	100%

**Sub Programme 2: Administration support services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	Improved delivery of effective and efficient services	Services delivered	-	-	-

**Sub Programme 3: Policies, legislation, research and capacity building**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education	CBC, CBET and KSG trainings	No. of staff trained	636 ECDE 200 VTC trainers and 7 HQ staff	-	-

**Programme 5: Education Fund Board**

**Outcome: Enhanced accessibility of education**

**Sub Programme 1: Education, Scholarship, Loans and Bursaries program**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Education Fund	Increased access to education	No. of students benefited	-	-	-

**Sub Programme 2: Mentorship and career guidance**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
Education Fund	Quality education and performance	Number of mentorship sessions done	1 session	1 session	1 session
			300 scholars	200 scholars	100 scholars

## Vote 3268000000 EDUCATION AND LIBRARIES

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0501013260 SP1 General Administration, Planning and Support services	5,930,000	6,226,500	6,537,825
0501023260 Human resource management	501,468,403	501,468,403	501,468,403
0502023260 ECDE Infrastructure & Equipment Improvement	74,508,134	69,608,134	69,608,134
0502033260 ECDE Feeding & capitation	16,950,000	16,950,000	16,950,000
0502043260 Digital Learning	1,000,000	1,000,000	1,000,000
0503013260 Library infrastructure development	3,950,000	3,950,000	3,950,000
0503023260 Mobile library & library book stocking	2,450,000	2,450,000	2,450,000
0504013260 VTCs Infrastructure & Equipment Improvement	5,781,521	11,250,000	11,250,000
0504023260 Quality, Standard Assurance & capitation	32,950,000	41,550,000	41,550,000
0505013260 Education scholarships,bursaries & loans	1,350,000	1,350,000	1,350,000
0505023260 Mentorship & career guidance	700,000	700,000	700,000
<b>Total Expenditure for Vote 3268000000 EDUCATION AND LIBRARIES</b>	<b>647,038,058</b>	<b>656,503,037</b>	<b>656,814,362</b>

## 326800000 EDUCATION AND LIBRARIES

## 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	524,938,403	525,234,903	525,546,228
2100000 Compensation to Employees	501,468,403	501,468,403	501,468,403
2200000 Use of Goods and Services	19,720,000	20,004,000	20,302,200
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	3,750,000	3,762,500	3,775,625
Capital Expenditure	122,099,655	131,268,134	131,268,134
2200000 Use of Goods and Services	15,000,000	15,000,000	15,000,000
2600000 Capital Transfers to Govt. Agencies	29,700,000	28,200,000	28,200,000
3100000 Non Financial Assets	77,399,655	88,068,134	88,068,134
Total Expenditure	647,038,058	656,503,037	656,814,362

## 3268000000 EDUCATION AND LIBRARIES

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

## 0501013260 SP1 General Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	5,930,000	6,226,500	6,537,825
2200000 Use of Goods and Services	5,680,000	5,964,000	6,262,200
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	5,930,000	6,226,500	6,537,825

## 0501023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	501,468,403	501,468,403	501,468,403
2100000 Compensation to Employees	501,468,403	501,468,403	501,468,403
Total Expenditure	501,468,403	501,468,403	501,468,403

## 0501003260 P1 General Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	507,398,403	507,694,903	508,006,228
2100000 Compensation to Employees	501,468,403	501,468,403	501,468,403
2200000 Use of Goods and Services	5,680,000	5,964,000	6,262,200
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	507,398,403	507,694,903	508,006,228

## 0502013260 SP1 Early childhood Education &amp; Youth Training Development Programme

## 0502023260 ECDE Infrastructure &amp; Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

## 3268000000 EDUCATION AND LIBRARIES

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

## 0502023260 ECDE Infrastructure &amp; Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	1,740,000	1,740,000	1,740,000
2200000 Use of Goods and Services	1,740,000	1,740,000	1,740,000
Capital Expenditure	72,768,134	67,868,134	67,868,134
3100000 Non Financial Assets	72,768,134	67,868,134	67,868,134
Total Expenditure	74,508,134	69,608,134	69,608,134

## 0502033260 ECDE Feeding &amp; capitation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,950,000	1,950,000	1,950,000
2200000 Use of Goods and Services	1,950,000	1,950,000	1,950,000
Capital Expenditure	15,000,000	15,000,000	15,000,000
2200000 Use of Goods and Services	15,000,000	15,000,000	15,000,000
Total Expenditure	16,950,000	16,950,000	16,950,000

## 0502043260 Digital Learning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

## 0502003260 P2 Early childhood Education and Youth Training Development Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,690,000	4,690,000	4,690,000
2200000 Use of Goods and Services	4,690,000	4,690,000	4,690,000
Capital Expenditure	87,768,134	82,868,134	82,868,134
2200000 Use of Goods and Services	15,000,000	15,000,000	15,000,000

## 3268000000 EDUCATION AND LIBRARIES

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

## 0502003260 P2 Early childhood Education and Youth Training Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	72,768,134	67,868,134	67,868,134
Total Expenditure	92,458,134	87,558,134	87,558,134

## Programme

## 0503013260 Library Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,950,000	3,950,000	3,950,000
2200000 Use of Goods and Services	1,150,000	1,150,000	1,150,000
3100000 Non Financial Assets	2,800,000	2,800,000	2,800,000
Total Expenditure	3,950,000	3,950,000	3,950,000

## 0503023260 Mobile library &amp; library book stocking

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,450,000	2,450,000	2,450,000
2200000 Use of Goods and Services	1,750,000	1,750,000	1,750,000
3100000 Non Financial Assets	700,000	700,000	700,000
Total Expenditure	2,450,000	2,450,000	2,450,000

## 0503003260 Library Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,400,000	6,400,000	6,400,000

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	2,900,000	2,900,000	2,900,000
3100000 Non Financial Assets	3,500,000	3,500,000	3,500,000
Total Expenditure	6,400,000	6,400,000	6,400,000

## 0504013260 VTCs Infrastructure &amp; Equipment Improvement

## 3268000000 EDUCATION AND LIBRARIES

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

## 0504013260 VTCs Infrastructure &amp; Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,150,000	1,150,000	1,150,000
2200000 Use of Goods and Services	1,150,000	1,150,000	1,150,000
Capital Expenditure	4,631,521	10,100,000	10,100,000
3100000 Non Financial Assets	4,631,521	10,100,000	10,100,000
Total Expenditure	5,781,521	11,250,000	11,250,000

## 0504023260 Quality, Standard Assurance &amp; capitation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,250,000	3,250,000	3,250,000
2200000 Use of Goods and Services	3,250,000	3,250,000	3,250,000
Capital Expenditure	29,700,000	38,300,000	38,300,000
2600000 Capital Transfers to Govt. Agencies	29,700,000	28,200,000	28,200,000
3100000 Non Financial Assets	-	10,100,000	10,100,000
Total Expenditure	32,950,000	41,550,000	41,550,000

## 0504003260 Vocational Training Centres &amp; Homecrafts development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,400,000	4,400,000	4,400,000
2200000 Use of Goods and Services	4,400,000	4,400,000	4,400,000
Capital Expenditure	34,331,521	48,400,000	48,400,000
2600000 Capital Transfers to Govt. Agencies	29,700,000	28,200,000	28,200,000
3100000 Non Financial Assets	4,631,521	20,200,000	20,200,000
Total Expenditure	38,731,521	52,800,000	52,800,000

326800000 EDUCATION AND LIBRARIES

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

0505013260 Education scholarships,bursaries & loans

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,350,000	1,350,000	1,350,000
2200000 Use of Goods and Services	1,350,000	1,350,000	1,350,000
Total Expenditure	1,350,000	1,350,000	1,350,000

0505023260 Mentorship & career guidance

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	700,000	700,000	700,000
2200000 Use of Goods and Services	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000

0505003260 Education Fund

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,050,000	2,050,000	2,050,000
2200000 Use of Goods and Services	2,050,000	2,050,000	2,050,000
Total Expenditure	2,050,000	2,050,000	2,050,000

VOTE R3268000000 EDUCATION AND LIBRARIES

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 3268000000 EDUCATION AND LIBRARIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3268000101 Headquarters	2110100 Basic Salaries - Permanent Employees	501,468,403	501,468,403	501,468,403	
	2110101 Basic Salaries - Civil Service	501,468,403	501,468,403	501,468,403	
	2210100 Utilities Supplies and Services	270,000	283,500	297,675	
	2210102 Water and sewerage charges	250,000	262,500	275,625	
	2210103 Gas expenses	20,000	21,000	22,050	
	2210200 Communication, Supplies and Services	50,000	52,500	55,125	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,625,000	2,756,250	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000	
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750	
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500	
	2210800 Hospitality Supplies and Services	900,000	945,000	992,250	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250	
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000	
	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	550,000	577,500	606,375	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	367,500	385,875	
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500	
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000	
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000	
	2211300 Other Operating Expenses	10,000	10,500	11,025	
	2211301 Bank Service Commission and Charges	10,000	10,500	11,025	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000	
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000	
	3111000 Purchase of Office Furniture and General Equipment	250,000	262,500	275,625	
	3111001 Purchase of Office Furniture and Fittings	250,000	262,500	275,625	
	Gross Expenditure..... KShs.	507,398,403	507,694,903	508,006,228	
	Net Expenditure..... KShs.	507,398,403	507,694,903	508,006,228	
	3268000100 Headquarters	Net Expenditure..... KShs.	507,398,403	507,694,903	508,006,228
	3268000201 Polytechnics	2210100 Utilities Supplies and Services	100,000	100,000	100,000
		2210102 Water and sewerage charges	100,000	100,000	100,000
2210200 Communication, Supplies and Services		100,000	100,000	100,000	
2210202 Internet Connections		100,000	100,000	100,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,350,000	1,350,000	1,350,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	500,000	500,000	
2210302 Accommodation - Domestic Travel		450,000	450,000	450,000	
	2210303 Daily Subsistence Allowance	400,000	400,000	400,000	

VOTE R3268000000 EDUCATION AND LIBRARIES

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 3268000000 EDUCATION AND LIBRARIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210800 Hospitality Supplies and Services	1,400,000	1,400,000	1,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	450,000
	2210802 Boards, Committees, Conferences and Seminars	950,000	950,000	950,000
	2211000 Specialised Materials and Supplies	950,000	950,000	950,000
	2211009 Education and Library Supplies	950,000	950,000	950,000
	2211100 Office and General Supplies and Services	300,000	300,000	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	300,000
	2211300 Other Operating Expenses	200,000	200,000	200,000
	2211399 Other Operating Expenses - Oth	200,000	200,000	200,000
	Gross Expenditure..... KShs.	4,400,000	4,400,000	4,400,000
	Net Expenditure..... KShs.	4,400,000	4,400,000	4,400,000
3268000200 Polytechnics	Net Expenditure..... KShs.	4,400,000	4,400,000	4,400,000
3268000301 Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	450,000	450,000
	2210302 Accommodation - Domestic Travel	350,000	350,000	350,000
	2210303 Daily Subsistence Allowance	400,000	400,000	400,000
	2210800 Hospitality Supplies and Services	1,250,000	1,250,000	1,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	850,000	850,000	850,000
	2211000 Specialised Materials and Supplies	700,000	700,000	700,000
	2211009 Education and Library Supplies	700,000	700,000	700,000
	2211100 Office and General Supplies and Services	1,240,000	1,240,000	1,240,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	240,000	240,000	240,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	300,000	300,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	300,000
	Gross Expenditure..... KShs.	4,690,000	4,690,000	4,690,000
	Net Expenditure..... KShs.	4,690,000	4,690,000	4,690,000
3268000300 Education	Net Expenditure..... KShs.	4,690,000	4,690,000	4,690,000
3268000401 Library Services	2210100 Utilities Supplies and Services	100,000	100,000	100,000
	2210102 Water and sewerage charges	100,000	100,000	100,000
	2210200 Communication, Supplies and Services	850,000	850,000	850,000
	2210202 Internet Connections	850,000	850,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	250,000
	2210302 Accommodation - Domestic Travel	200,000	200,000	200,000
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000

VOTE R3268000000 EDUCATION AND LIBRARIES

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 3268000000 EDUCATION AND LIBRARIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210800 Hospitality Supplies and Services	350,000	350,000	350,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	250,000	250,000	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	2211200 Fuel Oil and Lubricants	500,000	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000
	3110300 Refurbishment of Buildings	2,800,000	2,800,000	2,800,000
	3110302 Refurbishment of Non-Residential Buildings	2,800,000	2,800,000	2,800,000
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	700,000
	Gross Expenditure..... KShs.	6,400,000	6,400,000	6,400,000
	Net Expenditure..... KShs.	6,400,000	6,400,000	6,400,000
3268000400 Library Services	Net Expenditure..... KShs.	6,400,000	6,400,000	6,400,000
3268000501 Education Fund	2210100 Utilities Supplies and Services	50,000	50,000	50,000
	2210102 Water and sewerage charges	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	200,000
	2210302 Accommodation - Domestic Travel	200,000	200,000	200,000
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	900,000	900,000	900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	700,000
	2211100 Office and General Supplies and Services	400,000	400,000	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	200,000
	2211300 Other Operating Expenses	100,000	100,000	100,000
	2211301 Bank Service Commission and Charges	100,000	100,000	100,000
	Gross Expenditure..... KShs.	2,050,000	2,050,000	2,050,000
	Net Expenditure..... KShs.	2,050,000	2,050,000	2,050,000
3268000500 Education Fund	Net Expenditure..... KShs.	2,050,000	2,050,000	2,050,000
	TOTAL NET EXPENDITURE FOR VOTE R3268000000 EDUCATION AND LIBRARIES	524,938,403	525,234,903	525,546,228

VOTE 3268000000 EDUCATION AND  
LIBRARIES

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

II. Heads and Items under which this Vote will be accounted for by the 3268000000 EDUCATION AND  
LIBRARIES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3268000101 Headquarters	2211000 Specialised Materials and Supplies	15,000,000	15,000,000	15,000,000
	2211015 Food and Rations	15,000,000	15,000,000	15,000,000
	3110200 Construction of Building	57,168,134	48,968,134	48,968,134
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	57,168,134	48,968,134	48,968,134
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,600,000	18,900,000	18,900,000
	3111109 Purchase of Educational Aids and Related Equipment	15,600,000	18,900,000	18,900,000
	Gross Expenditure..... KShs.	87,768,134	82,868,134	82,868,134
	NET EXPENDITURE KShs.	87,768,134	82,868,134	82,868,134
3268000100 Headquarters				
3268000201 Polytechnics	2640500 Other Capital Grants and Transfers	29,700,000	28,200,000	28,200,000
	2640503 Other Capital Grants and Transfers	29,700,000	28,200,000	28,200,000
	3110200 Construction of Building	4,631,521	7,800,000	7,800,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,631,521	7,800,000	7,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,400,000	12,400,000
	3111109 Purchase of Educational Aids and Related Equipment	-	12,400,000	12,400,000
	Gross Expenditure..... KShs.	34,331,521	48,400,000	48,400,000
	NET EXPENDITURE KShs.	34,331,521	48,400,000	48,400,000
	NET EXPENDITURE KShs.	34,331,521	48,400,000	48,400,000
3268000200 Polytechnics				
	TOTAL NET EXPENDITURE FOR VOTE 3268000000 EDUCATION AND LIBRARIES Kshs.	122,099,655	131,268,134	131,268,134

**Part I: Detail of staff establishment by organization structure (Delivery unit)**

Delivery unit	Staff of details		Establishment in FY 2024-25		Expenditure estimates		
	Position Title	Job Group/Salary scale	Authorized	In Post	Actual FY 2025/26	2026/27	2027/28
Education, Libraries and VTCS	Member - County Executive Committee	T	1	1	6,403,511.30	6,723,686.87	7,059,871.21
	COUNTY CHIEF OFFICER	S	1	1	3,188,243.80	3,347,655.99	3,515,038.79
	DIRECTOR YOUTH TRAINING	R	1	1	2,741,423.80	2,878,494.99	3,022,419.74
	DEPUTY DIRECTOR YOUTH TRAINING	Q	1	1	2,010,747.70	2,111,285.09	2,216,849.34
	DEPUTY DIRECTOR ECDE	Q	1	1	2,010,747.70	2,111,285.09	2,216,849.34
	CHIEF YPI	M		14	17,467,372.20	18,340,740.81	19,257,777.85
	SENIOR YOUTH POLYTECHNIC INSTRUCTOR	L		10	9,887,776.20	10,382,165.01	10,901,273.26
	Youth Polytechnic Instructor I	K		6	4,866,007.44	5,109,307.81	5,364,773.20
	INSTRUCTOR II	J		6	4,146,217.80	4,353,528.69	4,571,205.12
	YOUTH POLYTECHNIC INSTRUCTOR II	J		4	2,758,282.70	2,896,196.84	3,041,006.68
	INSTRUCTOR V	G		64	33,415,537.80	35,086,314.69	36,840,630.42
	INSTRUSTOR IV	E		71	25,965,104.90	27,263,360.15	28,626,528.15
	GRADUATE PRINCIPAL ECDE TEACHER I	M	4	3	3,561,902.10	3,739,997.21	3,926,997.07
	SENIOR ECDE TEACHER III	K		11	9,016,053.64	9,466,856.32	9,940,199.14
	ECDE SUPERVISOR	K		1	912,605.10	958,235.36	1,006,147.12
	SENIOR ASSISTANT ECDE TEACHER III	J		324	219,008,592.00	229,959,021.60	241,456,972.68
	ASSISTANT ECDE TEACHER III	E		88	32,832,436.00	34,474,057.80	36,197,760.69
	ECDE TEACHER	D		152	52,960,174.40	55,608,183.12	58,388,592.28
	ECDE TEACHER	C		60	20,086,458.00	21,090,780.90	22,145,319.95
	Librarian II	M		2	2,534,002.80	2,660,702.94	2,793,738.09
	Librarian I	P		1	1,907,671.90	2,003,055.50	2,103,208.27
	Senior Library Assistant	P		4	5,740,538.50	6,027,565.43	6,328,943.70
Subordinate Staff 2	D		6	2,090,533.20	2,195,059.86	2,304,812.85	

Security Assistant II	D		3	1,045,266.60	1,097,529.93	1,152,406.43
Library Assistant	H		4	2,205,664.00	2,315,947.20	2,431,744.56
SENIOR ASST.SECURITY	H		1	674,960.00	708,708.00	744,143.40
Chief librarian	M		1	1,231,555.20	1,293,132.96	1,357,789.61
ADMIN	K		1	912,605.10	958,235.36	1,006,147.12
PRINCIPAL YOUTH TRAINING	N		1	1,303,875.00	1,369,068.75	1,437,522.19
PRINCIPAL CLERICAL	K		1	860,181.24	903,190.30	948,349.82
CHIEF CLERICAL OFFICER	J		3	2,007,600.00	2,107,980.00	2,213,379.00
CLERICAL OFFICER I	G		1	579,670.00	608,653.50	639,086.18
DRIVER	G		1	529,664.80	556,148.04	583,955.44
HOSTEL ATTENDANT	F	1	1	603,895.80	634,090.59	665,795.12

**Part J: Description of Projects for FY2025-2026**

Department: EDUCATION, LIBRARIES AND ICT							
No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1	ECDE Feeding and Capitation	Purchase and Distribution of Porridge flour and sugar	Countywide	20M	2025-2026	No. of learners enrolled	10,000

**VTC Projects**

Mboghozi ward	VTC Bursary	1,000,00
Sagala ward	VTC Bursaries	1,500,00
Mata ward	VTC Bursaries	1,000,00
Wundanyi/Mbale ward	VTC Bursaries	3,000,00
Wusi/Kishamba ward	VTC Bursaries	2,000,00
Mahoo ward	VTC Bursaries	3,000,00
Bura ward	VTC Bursaries	2,000,00
Mwanda/Mghange ward	VTC Bursaries	3,000,00
Kasighau ward	VTC Bursaries	1,000,00
Kasighau ward	Kasighau capitation	1,100,00
Chawia ward	VTC Bursaries	3,000,00
Mwatate ward	VTC Bursaries	2,100,00
Marungu ward	VTC Bursaries	4,000,00
Kaloleni ward	VTC Bursary	2,000,00

**ECDE PROJECTS**

Bomani ward	Renovation of St. Nellis ECDE	1,500,000
Bomani ward	Renovation of Njoro ECDE	1,000,000
Kaloleni ward	Completion of Kalambe ECDE Plus kitchen	2,500,000
Kaloleni ward	Purchase of ECDE equipment	900,000
Kaloleni ward	Construction of Birikani ECDE	1,500,000
Kaloleni ward	Construction of KALELA ECDE toilet	1,000,000
Sagala ward	Nzae ECDE	1,768,134
Mata ward	Completion of Kachero ECD Classroom	500,000
Wundanyi/Mbale ward	ECDE Playing equipment	1,000,000
Wundanyi/Mbale ward	Construction of kitukunyi ECDE classroom	1,500,000
Chala ward	Construction of Oloshake ECDE classroom	1,800,000
Chala ward	Construction of Ulawani ECDE classroom	1,800,000
Chala ward	Construction of ABC Chokaa ECDE classroom	1,800,000
Mboghozi ward	Construction of ECDE toilet at Mokine	1,500,000
Werugha ward	Completion of ECDE Mdindinyi	2,000,000
Wusi/Kishamba ward	Construction of Kidaya Ifumbu ECDE	2,500,000
Wusi/Kishamba ward	Equipping ECDE with teaching and learning materials	700,000

Mahoo ward	Construction of Malkiloriki ECDE toilet	1,000,000
Chawia ward	Purchase of learning maters for Chawia ECDEs	1,500,000
Chawia ward	Wiring and electricity connection to Wumari ECDE	500,000
Bura ward	ECDE Playing equipment	2,000,000
Ngolia ward	Construction of ECDE class at Wongonyi	1,500,000
Ngolia ward	Completion of ECDE class and toilet	2,000,000
Ngolia ward	Completion of Mrangi ECDE class	1,500,000
Ngolia ward	Construction of Ndi ECDE modern kitchen	1,000,000
Wumingu/Kishushe ward	Completion of Mbonunyi ECD classroom	900,000
Wumingu/Kishushe ward	Construction of Wala ECD	1,800,000
Kasighau ward	Construction of Mwamzeke ECDE and toilet	2,500,000
Kasighau ward	Construction of ECDE Bambarenyi and toilet	2,500,000
Kasighau ward	Construction of Maghanga ECDE classroom	1,600,000
Kasighau ward	Construction of Kikongorinyi ECDE classroom	1,600,000
Mwatate ward	Construction of Msisinenyi ECDE Class	1,500,000
Mwatate ward	Construction of Mwandisha ECDE class	1,500,000
Mwatate ward	Purchase of 10 ECDE learning material and books	1,500,000
Ronge ward	ECDE food programme and learning materials	3,000,000
Marungu ward	Completion of Miasenyi ECDE modern kitchen (Construction of shade and interior kitchen fitment)	300,000
Marungu ward	Construction of Msharinyi ECDE Classroom	1,800,000
Marungu ward	Supplying of learning materials to all Marungu ward ECDEs	1,000,000
Marungu ward	Construction of kale ECDE classroom	1,800,000
Mbololo ward	Completion of ECDE Ushindi plus A toilet	1,500,000
Mbololo ward	Completion of ECDE Imani	1,200,000
Mbololo ward	Construction of ULANGA ECDE	2,500,000
Mbololo ward	Equipping ECDE with learning material	1,000,000
Executive	Construction of Mlechi ECDE class room & Toilet	2,000,000
Executive	Mlamba & Ikuminyi ECDs Renovations & 1 New Class Mwaroko ECDE	2,000,000
Executive	Supply and delivery of Bura ward ECDE learning materials	3,000,000

## **VOTE 3269: HEALTH SERVICES**

### **Part A: Vision**

A County with the highest level of quality healthcare for socio-economic productivity.

### **Part B: Mission**

To provide quality, accessible, affordable and sustainable preventive, curative, promotive and rehabilitative healthcare services in a responsive and accountable manner for the community of Taita Taveta.

### **Part C: Context for Budget Implementation Intervention**

#### **i. Mandate and Composition**

The Core mandate of this department is among others: - Provision of Curative health services including ambulatory services, Provision of preventive and promotive health services, medical supplies and medical research.

#### **ii. Sector Composition**

This sector is composed of two sub-sectors namely:

- a) Medical Services – Mandated to offer Curative and Rehabilitative services.
- b) Public Health – Mandated to offer Preventive and Promotive services.

#### **iii. Budgetary Allocations and Expenditure Trends**

The budgetary allocation for the sector was Ksh 1.95 billion in the fiscal year 2022/23. This figure experienced a modest increase to Ksh 2.1 billion for 2023/24, and further ascended to Ksh 2.31 billion in the fiscal year 2024/25. As a proportion of the total allocation to the health department relative to the overall county budget, these figures represented 26%, 29%, and 28% respectively. The corresponding actual expenditures amounted to Ksh 1.89 billion and Ksh 1.99 billion for the fiscal years 2022/23 and 2023/24, respectively. This translates to budget absorption rates of 96.7% for fiscal year 2022/23 and 96.5% for fiscal year 2023/24. For the financial year 2025/26 the total amount allocated for the department is 2.5 billion comprising of 662M, 1.7 billion and 120M for recurrent, salaries and development respectively.

iv. **Major Achievements for the period 2022/23-2024/25**

During the period under review;

1. On HIV prevention and management services 95% of all HIV positive mothers received preventive treatment. While 91% of the eligible population were also tested and put on treatment.
2. There was an increase in TB detection in FY 2022/2023 OF 25% compared to the previous financial year surpassing the national target of 20%, this was as a result of adoption of facility-based TB active case finding strategy.
3. There is positive decline of malaria burden to 2.5/1000 patient population. Community adherence to vector control intervention like use of LLINs as depicted in the KDHS 2022 net usage for under five use was 83% compared to the national of 51%.
4. The fully immunized children coverage average was at 84% for the three financial years. The low coverage was partly attributed to lack of some antigens -Rota vaccines which was not available between January to September nationally. However, the performance is above the national coverage of 80% (KDHS 2022).
5. The County has 1394 Community Health Promoters (CHPs) delivering services in 98 Community Health Unit (CHU) linked to Level 2 and 3 facilities. All CHPs are trained on basic Community Health Packages. 1288 Community Health Promoters (CHPs) are equipped with kits and smartphones and trained on electronic Community Health information System and Kit use and Management.
6. Increase of renal services in the county. Initially the county had one renal center at Moi County referral hospital with four-dialysis machine; Taveta sub county hospital opened a renal center with 2 dialysis machines started in March 2022, making the number of patients benefited from renal services
7. Increase in number of patients who have received chemotherapy in Moi County hospital is 55 patients from 40 patients in 2020
8. Eye services are available in all sub county hospitals with cataracts surgeries done as in reaches in sub county hospitals. In 2021/2022 were 12674 and 2022/2023 were 13754.
9. The introduction of FIF Act in the review period made it possible to ensure utilities such as fuel, electricity, water, courier services was available in facilities.

#### **v. Constraints and Challenges in Budget Implementation**

The sector has had the following challenges in budget implementation:

1. Inability to track pending Bills at both County treasury and hospitals level or the user department
2. Unreliable health financial payment and monitoring system
3. Poor credit worthiness due to accumulated pending bills
4. Delays in timely disbursement affecting payments
5. FIF, though its AIA the danger being termed as a source of revenue thus low budget allocation in health sector
6. Inconsistent supply of commodities
7. Inadequate resource allocation/financing for preventive and promotive health services
8. No reliable EMR Systems installed in health facilities and Inadequate ICT amenities
9. Data loss in facilities where installed system lacked periodic maintenance
10. Social protection not accessible to all eligible population
11. inadequate knowledge on social insurance covers to the public
12. High cost of medical care and treatment of chronic diseases straining the health care system
13. Personalized medicine is not accessible, cost implication, knowledge gap and inadequate infrastructure (technology)
14. High cost of health care services and commodities as a results of inflation
15. High waivers hence straining the health department

#### **vi. Major services/outputsto be provided in MTEF Period 2024-25/2025-2026/2026-27**

In order to realize the aspirations of the Constitution of Kenya, Vision 2030, Sustainable Development Goals (SDGs), Universal Health Coverage (UHC), and the government's agenda, the sector will continue to prioritize the investment in a healthier society that will contribute to the nation's productivity and prosperity. Therefore, the following major services were provided in the MTEF Period 2024/25 to 2026/27

- 1) Increase the sector's budgetary allocation to accelerate access to health services to attain Universal Health Coverage (UHC);
- 2) Equip health facilities and upgrade health infrastructure at all levels to improve on access to healthcare services;
- 3) Strengthen multi-sectoral and partnerships approaches on health service delivery to respond to emergencies, disasters and pandemics and ensure disease and nutrition surveillance mechanisms are enhanced.
- 4) Amend the Taita Taveta health Act 2021 to align to National FIF Act 2021
- 5) Install financial health system for tracking and monitoring in all hospitals
  - 6) Sharing the health sector reports with County assembly committee health/budget committee before appropriation and CFSP sessions
  - 7) Dissemination of departmental priorities/demand/challenges to County assembly and Executive for by in and appropriation
  - 8) Ensure proper quantification, forecasting and consistent supply of essential commodities
  - 9) The department of health to have a resource envelope for trainings
  - 10) Strengthen defaulter tracing mechanisms for vaccine preventable diseases, TB and HIV clients
  - 11) To strengthen Adolescent Sexual & Reproductive Health (ASRH) program to reduce teenage pregnancies, new HIV infections and STIs, unmet need for contraceptive and improve uptake of HPV vaccine
  - 12) Strengthen the referral system of medical emergencies/Adoption of SOPs, escort of patients and clear communication channels)

- 13) Make deliberate efforts to avail resources/resource mobilization for preventive and promotive health services
- 14) Review HR policies/manual to capture the impact of ICT on HRH management.
- 15) Install EMR System in all health facilities to improve quality of data
- 16) Finance mobilization for Compilation of all plans APR, AWP, Strategic Plans
- 17) Carry out a stakeholder analysis and mapping to give preference to stakeholders that are more into qualitative data as their main scope of influence and interest.
- 18) Open up the County to more stakeholders through marketing, holding stakeholders' forum, lobbying for reduced mandatory sanctions in setting up of health related businesses or activities.
- 19) Increase social protection to cover all eligible population to reduce the burden of waivers at the health services delivery points
- 20) Intensify social protection covers to all eligible population, improve on health care services hence attracting clients with medical cover to public health facilities
- 21) Review the user charges to align to the current market trends

## **Part D: Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub programme</b>
To prevent occurrence of diseases by increasing access to quality Promotive and Preventive health care services	Programme 1: Preventive and Promotive	SP 1.1 Communicable Disease Control
		SP1.2 Non-Communicable diseases prevention and control
		SP1.3 RMNCAH
		SP1.4 Environmental Health
		SP1.5 Primary health care
		SP1.6 Disease surveillance and Control
		SP1.7 Vector borne and Neglected Tropical Diseases
To increase access and range of quality specialized healthcare services	Programme 2: Hospitals and Specialized Health services	SP2.1 Primary Health Services
		SP2.2 Hospital and Specialized Services
		SP2.3 Specialized Medical Equipment and Infrastructure
		SP2.4 Health products and Technologies
		SP2.5 Blood Transfusion Services
		SP2.6 Gender Based Services
To increase capacity and provide evidence for policy formulation and practice guidelines	Programme 3: Health Research and Development	SP3.1 Health Research work and Innovation
		SP 3.2 Health Information System
		SP 3.3 Monitoring and Evaluation
		SP 3.4 Quality Improvement
		SP 3.5 Health Policy
To strengthen Governance and leadership in the sector	Programme 4: General Administration and Support Services.	SP 4.1 General Administration
		SP 4.2 Human Resource Management
		SP 4.3 Health Financing and Social Protection
		SP 4.4 Health Leadership and Governance
		SP 4.5 Resource Mobilization and Partnership
		SP 4.6 Procurement and Supply Chain

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

	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target (2025/26)	Target 2026/27	Target 2027/28
<b>Programme 1: Preventive and promotive</b>									
<b>Programme Outcome:</b>									
SP1.1 Communicable Disease Control	Clinical Services Unit	HIV Prevention and management services	% of HIV positive pregnant mothers receiving preventive ARVs to reduce	100%	97%	100%	100%	100%	100%

			mother to child transmission						
			% of new HIV positive clients identified	95%	95%	95%	95%	95%	95%
			Increase uptake of PrEP amongst eligible clients screened and tested for HIV	1500	1191	1700	2000	2200	2500
		Malaria Prevention and management services	Reduce Malaria incidence to less than 3/1000 pop	3	3.16	<3	<3	<3	<3
		TB Prevention and management services	Treatment Success Rate (Proportion of TB patients successfully completing treatment)	90%	88%	90%	90%	90%	90%
			% increase of new TB cases	23%	8%	20%	20%	20%	20%
SP1.2 Non-Communicable diseases prevention and control	Clinical Services Unit	Halt and Reverse Increase in Non-Communicable Conditions	% of women of reproductive age (25-49years) screened for cervical cancer	49%	71(5998/8506)	70	70	70	70

			Hypertension incidence rate (per 100,000)	2564	1556	2568	2697	2832	2974
			OPD visits)						
			Diabetes incidence rate (per 100,000 OPD visits)	852	526	525	552	580	609
			Number of new mental health cases per 1,000 OPD visits	2	4	2	2	2	2
S.P1.3 Reproductive Maternal Neonatal Child Health (RMNCH) Services	Family Health	Improved maternal care	1st ANC attendance coverage	10234	8960	10210	10496	10790	11060
			Number of pregnant women attending at least 4 ANC visits	10234	7159	10210	10496	10790	11060
			Number of pregnant women supplemented with combined IFAS	31312	29821	31312	32878	34522	36248
		Improved Family Planning coverage	Number of women of reproductive age (WRA) receiving FP commodities	8506	13080	8120 (>5%)	8528 (>5%)	8953 (>5%)	9400 (>5%)

	Deliveries by SBA	Number of deliveries conducted by skilled attendants in	9435	8018(85%)	10131(>2%)	10334(>2%)	10543(>2%)	10807(>2%)
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		health facilities						
	Reduce the Fresh Stillbirth rate per 1,000 births in health facilities	Number of still births	0	133	120(<10%)	108(<10%)	97(<10%)	87(<10%)
		Number of perinatal deaths audited		18(14%)	100%	100%	100%	100%
	Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of Maternal deaths	0	5	0	0	0	0
		Number of Maternal deaths audited	0	5(100%)	100%)	100%)	100%)	100%)
	Improved adolescent health	Number of teenage Pregnancy	0	1328	1325 (<10%)	1192(<10%)	1072(<10%)	964(<10%)
	Increased immunization coverage	Number of children receiving Pentaval (containing vaccine (HIB/Hib/DPT1)	9630	8494	8919(>5%)	9365(>5%)	9833(>5%)	10325(>5%)

			Number of children receiving Penta3 (containing vaccine (HIB/Hib/DPT3))	9630	8447(111%)	10112(>5%)	10618(>5%)	11149(>5%)	11706(>5%)
			Number of children	9630	7511(78%)	10112(>5%)	10618(>5%)	11149(>5%)	11706(>5%)

	under 1 year of age fully immunized						
	Number of teenage girls receiving HPV Vaccine (1st Dose)	19714	4741	5215(>10%)	5737(>10%)	6311(>10%)	6942(>10%)
	Number of teenage girls receiving HPV Vaccine (2 <sup>nd</sup> Dose)	19714	6086	6695(>10%)	7365(>10%)	8102(>10%)	8912(>10%)
	No. of people vaccinated with covid 19 vaccine ( 1st Dose)	26991	140513	269911	269911	269911	269911
	No. of people vaccinated with covid 19 vaccine ( 2nd Dose)	26991	103271	269911	269911	269911	269911
	No. of people vaccinated with covid 19 vaccine ( Booster)	26991	7935	269911	269911	269911	269911
Reduce prevalence of malnutrition	Number of children visiting the CWC for malnutrition screening	44185	10619	11150(>5%)	11708(>5%)	12293(>5%)	12908(>5%)

			Number of children under 5	14674	16689	15489 (<5%)	14714 (<5%)	13978 (<5%)	13279(<5%)
			years attending CWC who are underweight						
			Number of children under 5 years attending CWC who are stunted	8059	9291	5640(<5%)	5358 (<5%)	5190 (<5%)	4931
		Improved Vitamin A coverage	Percentage of children 6-59 months supplemented with Vitamin A	77236 (100)	51826 (67%)	74606 (>3%)	76845(3(3%))	79151 (3%)	81526(3%)
SP1.4 Environmental Health	Public Health	HCW capacity build on WASH	Number of HCWs capacity built on WASH						
		Villages certified as ODF	Proportion of villages declared ODF						
		Business premises certified and Licensed	Proportion of business premises inspected and issued certificates						
		Food Handlers certified	Proportion of food handlers examined and issued with certificate	100%	83%				

	House Holds with functional toilets	Proportion of House hold with functional toilet and Hand washing						
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	Health care workers trained on medical waste management	No. of HCWs trained on IPC and HCWM and 30 Support staffs on HCWM						
	Food drugs and chemical license books and Medical examination	No. of Food drugs and chemical license books, medical examination books, Food handler register procure d						
	Spray operators trained in vector and vermin control	Number of County spray operators trained						
	HH issued with water treatment commodities	Proportion of HH issued with chlorine for water treatment	100%	100%				
Health promotion and Education	Health promotion guidelines (IES	Number of Guidelines disseminated						
	materials, advocacy, BCC) adopted and disseminated	Number of IEC materials distributed						

	School Health	Dewormed children	Proportion of school going children	100%					
			dewormed						
		Capacity build on WASH and Menstrual Hygiene	Proportion of school health patron Capacity building on WASH, MHM	100%	100%				
		Health Clubs in Schools	Proportion of school with functional school health club	100%	100%				
		School Inspection	Proportion of schools inspected and basic infrastructure requirement met	100%	100%	100%	100%	100%	100%
SP1.5 Primary Health Care	Primary Health unit	Improved primary health care interventions and outpatient utilization of PHC facilities	Proportion of Households mapped in CHUs						
			No. of Primary care networks formed	4	1				
			No. of MDT formed and trained	4	0				
			No. of Community sessions conducted						

		Proportion of facilities conducting Outreach in	100%	25%				
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		hard-to-reach areas						
		Proportion of facilities Conducting sample referral for all samples	100%	100%				
		Proportion level 2 and 3 conducting in reach services / special clinics						
Community Health Unit	Community Health Bill developed	No. of Community health bills /Act developed and disseminated						
	Functional CHUs	No. of Functional Community Health units						
	CHVs trained on Basic and Technical Modules	Percentage of CHVs Trained on basic and technical Modules						
	CHVs incentivized	Proportion of CHVs receiving stipends						

Action and Community dialogues done	Proportion of CHUs conducting action days and dialogue days	100%	100%				
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		CHVs with KITS	Proportion of CHVs issued with CHV Kits and reporting tools	100%	97%				
		CHVs with smart phones	Proportion of CHVs with smart phones	100%	97%				
		CHVs branded	Proportion of CHVs branded	100%	97%				
SP1.6 Diseases Surveillance and Control	Diseases Surveillance and Control Unit	Facilities conducting ACF	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs						
		HCW Trained the revised IDSR technical guidelines	Number of HCWs trained						
		Suspected non-polio Acute flaccid paralysis case detected	Acute flaccid paralysis case detection rate						
		Facilities with Functional Event Based Reporting System	Proportion of facilities with functional event based reporting system						

		Community Event Based Surveillance (CEBS) in Sub counties established	Number of Sub Counties with Functional CEBS						
		Public Health Emergency Management Operations	Number of sub counties with established Public Health Emergency Operations Centers ( RRI)						
		Health Care workers trained	Number of health care workers trained in public health management for Action						
SP1.7 Vector Borne & Neglected Tropical Diseases	Vector Borne & Neglected Tropical Diseases Unit	People treated for Lymphatic Filariasis (LF), bilharzia and intestinal worms	No. of people treated for Lymphatic Filariasis						
		People treated for Schistosomiasis	Number of people treated for Bilharzia and intestinal worms.						

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achieved 2023/24	Baseline Target 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 2: Curative, Rehabilitative and Specialized Health Services</b>									
<b>Programme Outcome:</b>									
SP2.1 Primary Health services	Level 2 & 3	Improved outpatient utilization at primary level facilities	Proportion of facilities conducting Outreaches	100%	95%	100%			
			Proportion of facilities conducting screening and triage for all ailments	100%		100%			
			Proportion of facilities Conducting sample referral for all samples	100%	100%	100%			
			No. of in-reach services conducted to level 2 and 3 facilities by level 4 facilities.	48		48			
			No of facilities conducting weekly CMEs	74	33	74			
SP2.2 Hospital and specialised Services	Outpatient Dept.	Improved general outpatient services in all hospitals	Proportion of facilities with standard outpatient units	4		4			
			Reduced waiting time(minutes)	30		30	30	30	30
			No. of hospitals with well displayed service charters and signage	4		4	4	4	4
			No. of hospitals with 24 Hour Pharmacy services	4	3	4	4	4	4
			No. of hospitals with 24 Hour Lab services	4	4	4	4	4	4
			No. of hospitals with 24 Hour Imaging services	4	2	4	4	4	4
			No. of under 5's treated for diarrhea	10167	9988	10167	9659	9176	8717
			No. of new outpatient's cases with high blood pressure	9914	5535	9914	10905	11996	13196
			No. of new clients diagnosed with diabetes	2368	1872	2368	2605	2866	3153

Inpatient services	Improve d patient quality of care	Bed Occupancy Rate	50%	52%	60%	70%	80%	90%
		Average length of stay (ALOS)	3 Days	4 days	3 Days	3 Days	3 Days	3 Days
		No. of hospitals with updated service charters	4	2	4	4	4	4
		No. of hospitals conducting at least one customer satisfaction surveys per annum	4	1	4	4	4	4
		No. of hospitals with greivance and redress mechanism in place	4	4	4	4	4	4
Accidents and Emergency	Improve d outcome of emergencies and efficient referral services	Proportion of facilities with standard A & E units	4	0	4	4	4	4
		Time taken to attend to an emergency	5		5	4	3	2
		No.of patients with injury related conditions dying in A& E unit						
		Road traffic fatalities per 100,000 population		17	8	8	8	8
		No. Emergency contingency plans (including referral plans) developed	1	0	1	1	1	1
		No. of new outpatient cases attributed to road traffic accident	1055	1096	1055	950	855	770
		No. of new outpatient cases attributed to other injuries	13197		13197	11878	10691	9622
Emergency Medical Services	Improve Emergency referral services and emergency turn around time.	No. of developed County Emergency Medical Care Plan	1	1	1	1	1	1
		Established Emergency County Dispatch Center inplace	1	0	1	1	1	1
		No. of Standard (KEBS) Emergency Ambulance	10	0	10	10	10	10
		No. of Designated Emergency Vehicle Operators(EVO)	20	20	20	20	20	20
		No. of EMTs deployed in the hospitals	15	1	15	15	15	15

Special clinics (Gynae, general surgery, ENT, Ortho trauma, Eurology)	Improve quality of care and outcomes	No.hospitals with special clinics and theatre days	2	2	3	4	4	4
		No. of functional operating theaters		5	9	11	13	15
		Reduced waiting time for specialized clinic visits			45	30	25	20
Special Clinics (Diabetes, hypertension, dermatology, Paediatric, Psychiatry, Renal)	Improve quality of care and outcomes	Number of hospitals with special clinic days in a week per hospital	2	4	4	4	4	4
		Reduced waiting time for clinic visits			45	30	25	20
Rehabilitation services (orthopaedic, physio, Occ. Therapy, psychosocial counselling)	Reduced disease burden and improved quality of life	No. of clients receiving physiotherapy services	9653	8294	9653	10618	11680	12848
		No. of clients receiving occupational therapy services	8762	9196	8762	9638	10602	11662
		No. of clients receiving orthopaedic services	6804	5698	6804	7484	8233	9056
	Improved rehabilitative services in all level facilities	No. of facilities with function physiotherapy, occupational therapy and orthopedic services	3	4	3	4	4	4
		No. of facilities with a functional rehabilitation centre	2	0	2	4	4	4
		Proportion of facilities conducting community based rehabilitative services	4	1	4	4	4	4
		No. of facilities conducting assessment and registration of PWDs	4	4	4	4	4	4
		No. of Community -based rehabilitation outreaches conducted.	100	80	100	100	100	100

	Eye services	Enhanced	Number of clients receiving eye services	14029	18754	14029	15432	16975	18673
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	ophthalmic services	Number of outreaches per month	4		4	4	4	4
		Optometry services	1	0	0	1	1	1
		Number of specialized eye clinics	3		3	3	3	3
		Number of cataract surgeries	291	1149	291	321	354	390
		Number of clients presenting with eye complication						
Dental services	Improve dental services	Number of dental centres	1	2	2	3	3	4
	Increased awareness and accessibility to dental services	Number of hospitals with functional dental units	3	2	3	4	4	4
		Number of dental units conducting root canals	3	1	3	4	4	4
Imaging services,	Improve Imaging and Diagnostic services	Number of Hospitals offering CT	1	1	1	1	1	1
		Number of Hospitals offering MRI	0	0	0	1	1	1
		Number of Hospitals offering General radiology	3	3	3	4	4	4
		Number of Hospitals offering Ultrasound	4	4	4	4	4	4
Mortuary services	Improve mortuary services	Number of postmortems	225	74	225	248	273	301
		Improve number of Hospitals with functional cold chambers	4	3	4	4	4	4
		Number of autopsy cavity treatment	1	0	1	1	1	1
		No. of Pathologists	1	0				
		Proportion of bodies embalmed	20%	100%	20%	100%	100%	100%
		Number of facilities which can do body reconstruction	4	1	4	4	4	4

Oncology services	Early cancer diagnosis	Increase screening services	10		10			
	Improved quality of life and of care patients	Functional oncology centre(Backup generator ,oxygen plant )	1	0	1	1	1	1
		Histopathology lab	1	0	1	1	1	1
		Number of positive cases diagnosed with cervical cancer (refer to WHO targets and set smart indicators)	287	108	287			
		90% of pre-cancerous cervical lesions should be treated		14.8% 16/108	90	90	90	90
		Proportion of suspected cancer cases diagnosed	3.90%		3.90%			
			1		1			
		Monthly tumor board meetings	1	0	12	12	12	12
Critical Care Unit	Improve Critical care services	Establish a functional critical care centre (Backup generator and oxygen plant)	1	0	0	1	1	1
		Monthly audit meetings	1	0	0	12	12	12
		Mean duration of stay	7	0	0	7	6	5
		Mean mechanical ventilation days	3	0	0	5	4	3
		Monthly screening for environmental infections	12	0	0	12	12	12
		Number of patients who develop pressure ulcers	0	0	0	0	0	0
		Monthly hospital therapeutic meetings	12	0	0	12	12	12
Renal services	Improve renal services	Number of hospitals offering renal services	2	2	2	3	4	4
		Increase the number of dialysis machines	10	6	10	12	16	20

			Increase No. of nephrology nurses	4	12	20	24	32	40
			Increase No.ofNephrology Physician	1	0	1	2	3	4
SP2.3 Specialized Medical Equipment and Infrastructure	Radiology Unit	Improve radiolog y unit services	Number of hospitals with functional x-ray units	4	3	4	4	4	4
			Number of hospitals with functional CT Scans	1	1	1	1	1	2
			Number of hospitals with functional ultrasound	4	4	4	4	4	4
	Theatre	Improve theatre services	Increase no of operating rooms (Moi ,Mwatate and Taveta)	3	5	6	8	10	12
			Reduce Turnaround Time for operative procedures(minutes)	30	30	30	25	25	20
SP2.4 Health products and Technologies	(HPTU) Pharms and non- pharms	Increase availabil ity of HPTs	Forecasting and Supply Planning (FASP) quarterly reports	4	0	2	4	4	4
			At least 95% availability of tracer commodities in all health facilities (Pharms, non-pharms, laboratory, radiology)	90%	50%	100%	100%	100%	100%
			Number of days below buffer stock levels for Oxygen per annum	20	100	0	0	0	0
			Number of days below buffer stock levels for renal commodities per annum	20	50	0	0	0	0
			Number of days below buffer stock levels for blood products per annum	20	0	0	0	0	0
	Increase Cost- Effective ness	Achieve a 10% cost reduction through efficient procurement practices	5% cost reduc tion	0	5% cost reduc tion	10% cost reduc tion	10% cost reduc tion	10% cost reduc tion	

	Procurement and Distribution Efficiency	Reduce average time for procurement and distribution of health products to within 7 working days	14	10	14	7	7	7
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	Proper Storage of health products in all health facilities	Achieve a 100% shelved, palletted, temperature controlled and buglar proofed drug stores	70%	100%	70%	100%	100%	100%
	Inventory management	Achieve a 100% of updated bin cards for each pharms and non-pharms storage unit	100%	90%	100%	100%	100%	100%
		Electronic commodity management system for all facilities	74	0	4	74	74	74
	Quality and Safety Standards	Less than 2% incidence of adverse events related to health product use annually.	0.025	0.025	0.025	0.02	0.02	0.02
		Number of Operational Medical Thearapeutics Committee for each hospital	4	1	4	4	4	4
		Zero pharmacy dispensing units manned by support staff	0	52	0	0	0	0
		No. of existing laboratories accredited	2	2	2	3	3	4
	Financial Management	Allocate and utilize at least 15% of the health budget for health products and technologies	0.12	4.00%	4.00%	10%	12%	15.00%
	Training of Healthcare Workers	Train 80% of healthcare workers in the use of new health technologies	0.65	0	65%	70%	75%	80%
		Proportion of HCWs trained on commodity management, LMIS	0.06	2.50%	0.06	20%	20%	20%
	Patient Satisfaction	Achieve a patient satisfaction rate of over 85% regarding health products and technologies	0.82	0	0.82	0.83	0.84	0.85

		Health Outcome s Improve ment	Achieve a 5% reduction in disease incidence attributable to technology use	3% reduction	0	3% reduction	3% reduction	3% reduction	3% reduction
		Research and Development in Health Tech	Initiate at least 3 new research projects or trials involving health technologies in the next year.	2 projects	0	2 projects	3 projects	4 projects	5 projects

SP2.5 Blood Transfusion Services	Satellite blood transfusion unit	Improve d access to blood and blood products	No. of days out of stock for key blood products– per quarter	0	0	0	0	0	0
			No. of blood pints	4320	4000	4320	4752	5227	5750
			Proportion of other blood products(FFP,Cryoprecipitate, Clotting Factors) per pint	50%	3 products from each pint	50%	50%	50%	50%
SP2.6 Gender Based Services	GBV Clinic	Improve d responsive care for GBV victims	No. of new outpatient cases attributed to gender based violence	1025	404	1025	1128	1240	1364
		Improve d Gender Based Violence interventions	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	75	60	75	83	91	100
			No of sensitization meetings conducted to community on SGBV issues	12	12				
			Number of hospital offering SGBV services	4		4	4	4	4
			Proportion of Hospitals with functional SGBV centre	1	0	1	2	3	4

	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 3: Health Policy, Innovations, Research, Monitoring and Evaluation</b>									
<b>Programme Outcome:</b>									
SP3.1 Health Research work & Innovation	Directorate of Health	Availability of functional County Research	A County Research Committe	1	1	1	1	1	1

	Administ		e						
	ration, Policy, Planning and Support services	Desk	Constitute d						
			Number of quarterly County Research Committe e meetings held	4	0	4	4	4	4
			A County registry for all health research being undertake n in the County	1	1	1	1	1	1
		Enhanced participation of health care workers on scientific work	Number of abstracts presented in scientific conferenc es and symposiu ms annually	7	15	15	15	15	15
		Availability of reference material / Record on research work done in the County	Number of Quarterly Abstractio n of Research work done in the County	4	0	4	4	4	4
Participation of health department in conducting operational research in key Priority areas	Number of Operational Research Studies done in health priority areas	2	1	2	2	2	2		

		Availability of County Bi -	Number of bi-	2	0	2	2	2	2
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	annual Disease trends report	annual data on disease trends reports done						
	Capacity built staff on research methods	Number of trainings done to capacity build staff on research Methods	2	2	2	2	2	2
	Availability of Policy Briefs for each research Done	Number of completed research work with Policy Briefs	2	0	2	2	2	2
SP3.2 Health Information Systems	Availability of data collection and reporting tools in the County	Number of Health facilities with adequate standard reporting tools	109	Available but not adequate	109	109	109	109
	Availability and Synchronization of EMR Systems	Number of ART sites connected to Kenya EMR	38	45	45	75	75	75
		Number of Hospitals and Rural high volume facilities having functional EMR System	12	0	12	12	12	12

			Number of facilities with staffs trained on EMR	12	45	45	75	75	75
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			Systems						
		Improved quality of data and information	Number of facilities capacity built on data Collection , collation, reporting tools	109	109	109	109	109	109
			Number of facilities uploading complete and timely reports in KHIS	109	96 (87.5%)	109	109	109	109
SP3.3 Monitoring and Evaluation		Established functional M&E Unit in the county	A County M & E Committee Constituted	1	0	1	1	1	1
			Number of trainings done to capacity build staff on M& E	1	0	1	1	1	1
			Number of quarterly County M&E Committee meetings held	4	0	4	4	4	4

		Data Use for decision making	Conduct County and Sub county target setting meetings	5	5	5	5	5	5
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			Number of Monthly data review meetings conducted at Facility level	1308	Done In various facilities but no system to track	1308	1308	1308	1308
			Number of Monthly data review meetings conducted at SC level	48	Done In various facilities but no system to track	48	48	48	48
			Number of Quarterly Performance review meetings conducted at County level	4	2	4	4	4	4
			Number of Bi- Annual Stakeholders forums conducted	2	2	2	2	2	2

			Number of Quarterly County and Sub-County DQA Supervisory Visits conducted	20	No tracking system	20	20	20	20
SP3.4 Quality Improvement		Established functional QIT in the county	A County QIT Constituted	1	1	1	1	1	1
			Number of trainings	2	2	2	2	2	2

		done to capacity build staff on Quality Improvement						
		Number of facilities with functional quality improvement team (QIT)	40	43	50	60	71	75
		Number of quarterly County QIT meetings held	4	0	4	4	4	4
Improved Quality of Services		Number of Semi-Annual eKQMH CHMT Assessment done	2	3	2	2	2	2
		Number of Semi annual eKQMH Facility Assessment done	10	3	10	10	10	10
		Number of completed QI eKQMH Projects	10		10	10	10	10
		Number of completed general QI Projects	10		10	10	10	10

		Number of Annual employee satisfaction survey done for each of the 4 high volume facilities	4	1	4	4	4	
		Number of annual client Exit interviews conducted for all sub-programs	23	1	23	23	23	
SP3.5 Health Policy	Improved health Sector Planning,	Health strategic plan in place	1	0	1	1	1	
		AWP in place	1	1	1	1	1	1
		APR in place	1	1	1	1	1	1
		QIP in place	4	0	4	4	4	4
	Availability of County Public Health Policies	School health	1	1	1	1	1	1
		Emergency preparedness and Disease surveillance	1	1	1	1	1	1
		Food safety and Nutrition	1	1	1	1	1	1

			Immuniza	1	1	1	1	1	1
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			tion						
			Mental health promotion	1	1	1	1	1	1
			Physical activity promotion	1	0	1	1	1	0
			Maternal and child health	1	1	1	1	1	1
			Infectious disease control	1	0	1	1	1	1
			Water and sanitation	1	1	1	1	1	1
			Environmental health	1	1	1	1	1	1
			Workplace Health and Safety	1	1	1	1	1	1
<b>Programme 4: General Administration, Planning and Support Services.</b>									
<b>Programme Outcome:</b>									
SP4.1 General Administration	Health Administrative Unit	Routine maintenance and Repair of Utility Vehicles, generators and Incinerators at Sub - County and County level	Number of functional vehicles, generators and incinerators and utility vehicles	25 vehicles ,11 generators and 2 incinerators	25 vehicles, 11 generators and 2 incinerators	25 vehicles ,11 generators and 4 incinerators	25 vehicles ,11 generators and 4 incinerators	25 vehicles ,11 generators and 4 incinerators	25 vehicles,11 generators and 4 incinerators
		Purchase of MV tyres	Tyres purchased	100%	100%	100%	100%	100%	100%

		Purchase of MV Insurance		100%	100%	100%	100%	100%	100%
		Utilities - Electricity, Water, General Office Supplies,		100%	80%	100%	100%	100%	100%
		Communication, postage & Courier Services	Courier services and related utilities fully paid	100%	60%	100%	100%	100%	100%
		Refined Fuel for Motor vehicles and generators	Refined fuel for motor vehicles and Generator available	30	19	30	30	30	30
		Monthly HMT/ SCHMTs and CHMT	proportion of HMT's, SC HMT&C HMT meetings Held	12	6	12	12	12	12
		Training of HMCs and HFMBs	Proportion of HFMCs and HFMBs trained	100%	50%	100%	100%	100%	100%
SP4.2 Human resource management	HCWs; Support services	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	100	70	100	100	100	100

			Proportion of newly employed staff inducted (separate indicators for technical and Support staff)	100%	0	100%	100%	100%	100%
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			Number of staff appraised and promoted	100		100	100	100	100
			Number of staff recognized and rewarded	100	0	100	100	100	100
			Number of staff released for in service training	15	25	15	15	15	15
			Number of monthly DHRAC meetings held	12		12	12	12	12
			HR well remunerated and trained	100%	0	100%	100%	100%	100%
			Number (Proportion) of HRH trained on CPD	1038	0	1000	1000	1000	1000

			Number (Proportion) of HRH trained on leadership and managem ent	45	0	45	45	45	45
			Number (Proportion) of HRH appraised	1567	0	1567	1567	1567	1567

			Number (Proportion) of HRH supervised	1492	1492	1580	1580	1580	1580
			Number (Proportion) of HRH retiring	66	7	12	12	12	12
		Development of health department organogram and staff establishment	Organogram in place	1	0	1	1	1	1
		Development of job description handbook for health management team	Handbook developed	1	0	1	1	1	1
		Conduct quarterly bi annual best practise reward system	Appointment of the committee, Evaluation of the performance	5		5	5	5	5
		Formation and launching of Ihris Dashboard	Dashboard developed	1		1	1	1	1
SP4.3 Health Financing and Social Protection	FIF Committees, Boards and Management teams, HSWG	Improved budget allocation for the health component	Proportion of total County budget allocated to health	35%	28%	35%	35%	35%	35%

Office of the CDoH	Domestic revenue enhancement	Percent increase in domestic revenue collected (FIF)						
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Office of the CDoH	Increased capacity to manage Facility Improvement Funds	Number of Hospital Managers & Facility - in - charges sensitized on FIF Act (2023) and SHIF Claims Processing	72		35	0	0	
County PHC Coordinator	Widespread Knowledge on the SHIF Act amongst the General Public	Proportion of HFC members sensitized on the SHIF Act and FIF Acts 2023	50%		50%	0	0	
CHMT		Quarterly Health Talks on the SHIF Act (2023) conducted through Community Radio Stations Act	4		4	0	0	
Community	Registration of community members / general public on the Social Health Insurance Fund (SHIF).	Proportion of Community members registered on SHIF						

	Department of Social Protection	Identification and Registration of Indigents to SHIF	Number of Indigents identified and registered to Social Protection Programs		15408	387588	387588		
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SP4.4 Health Leadership & Governance	Management Teams, Boards and Committees	Availability of HMBs HFMCs, key Hospital Committees and CHCs at all health levels	Proportion of facilities with functional and gazetted HFMC and HFMB and Community Health Committees	100%		100%	100%	100%	
	Office of the Director of Curative & Rehabilitative Services		Availability of key administrative and management Committees in Level 4 and 5 health facilities - e.g IPC Committee, Catering Committee.	16		16	16	16.00	

Office of the CDoH	Capacity building the Health Leadership Team on Leadership, Management & Governance	Number of key Health Leadership Team members undergoing a training on Leadership, Management and Governance.	27		27	27	27	
Office of the CDoH		Proportion of HFMCs and HFMBs and CHCs inducted and trained on respective roles Leadership &	100%		100%	100%	100%	

		Governance						
		Proportion of HFMCs and HFMBs trained	100%		100%	100%	100%	
County Community Strategy Focal Person	Operationalization of the use of Community Score cards.	Training CHMT on utilization of the Community Score Card	1	0	1	1	1	1
Office of the CDoH	Citizens engagement	Annual joint MoH & CSOs Citizen s enaggeme nt forums at Sub - County Level	4		4	4	4	
Office of the CDoH	Operationalization of the County Health Inspectorate	County Health Inspectorate established and inducted.	1		1	1	1	
Office of the CDoH	Operationalization of the Grievance Redress Mechanism systems.	Grievance s Resdress Mechanis ms & Guideline s drawn and rolledout	1		1	1	1	
Sub - County Health Managem ent Team	Review Health Facilities Service Delivery Charters	Facilities Seervice Delivery Charters reviewed	71		0	71	0	

SP4.5 Resource Mobilization & Partnership	Projects & PPP Unit	Correct infrastructure and proper estate management	Number of New service delivery units operationalized	4		5	7	7	7
			Number of County health facilities PDP Developed	12		19	19	19	19
			No. of Health facilities with land title deeds or prove of land ownership	15		15	15	15	15
			Number of new H/C and dispensaries operationalized	2		2	2	2	2
			Number of H/C and dispensaries facelifted	5		6	4	5	5
			Number of staff houses renovated	10		15	10	10	10
			Proportion of new facilities equipped	6		6	6	6	6

			addoption ofCounty tree planting	1		1	1	1	1
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	policy					
	Number of health facilities with 10% tree coverage on their respective acreage of land	69		69	69	69
	Number of health facilities with proper landscaping	67		67	67	67
	Number of hospitals with functional cancer centre	1		0	0	0
	Number of Proposals on projects prepared.	11		11	11	11
	Number of buildings with preventive maintenance plans	0		0	0	0
Conducive engagement and collaboration with partners (private, NGOs & SAGAs)	Establishment and appointment of the P/PPP unit members	1		1	1	1

			Bi annual health stakeholders forum	2		2	2	2	
			held						
			Development of ppp policy	1		0	0	0	
SP4.6 Procurement & Supply Chain	Health Administrative Unit	Procurement plans for HPTS, Medical equipment, infrastructure, general supplies and services in respective health units	Number of Procurement plans in place	21		21	21	21	
		Conduct quarterly support supervision to 62 Rural Health Facilities and 4 hospitals by the procurement officer to review project activities, procurements done, value for money.	Number of Support supervision conducted with recommendations adopted in line with the various regulations on procurement	68		68	68	68	
		Placement of major equipment and plant under service contracts							

## Vote 3269000000 HEALTH

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0401013260 SP1 Administration and Support Services	25,850,000	26,780,000	27,756,500
0401023260 Human resource management	1,759,110,736	1,759,110,736	1,759,110,736
0401033260 Health financing & social protection	282,863,000	294,622,326	306,969,618
0403033260 Specialized medical equipment & Infrastructure	120,034,651	130,134,651	130,134,651
0403043260 Health Products & technologies	253,000,000	253,000,000	253,000,000
0404063260 Primary Health care	100,649,000	100,649,000	100,649,000
<b>Total Expenditure for Vote 3269000000 HEALTH</b>	<b>2,541,507,387</b>	<b>2,564,296,713</b>	<b>2,577,620,505</b>

## 3269000000 HEALTH

## 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	2,421,472,736	2,434,162,062	2,447,485,854
2100000 Compensation to Employees	1,766,207,736	1,766,560,086	1,766,930,054
2200000 Use of Goods and Services	512,319,803	523,429,969	535,095,642
2600000 Current Transfers to Govt. Agencies	116,729,000	116,729,000	116,729,000
3100000 Non Financial Assets	26,216,197	27,443,007	28,731,158
Capital Expenditure	120,034,651	130,134,651	130,134,651
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	7,000,000	17,100,000	17,100,000
3100000 Non Financial Assets	103,034,651	103,034,651	103,034,651
Total Expenditure	2,541,507,387	2,564,296,713	2,577,620,505

## 3269000000 HEALTH

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

## 0401013260 SP1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	25,850,000	26,780,000	27,756,500
2100000 Compensation to Employees	50,000	50,000	50,000
2200000 Use of Goods and Services	25,800,000	26,730,000	27,706,500
Total Expenditure	25,850,000	26,780,000	27,756,500

## 0401023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,759,110,736	1,759,110,736	1,759,110,736
2100000 Compensation to Employees	1,759,110,736	1,759,110,736	1,759,110,736
Total Expenditure	1,759,110,736	1,759,110,736	1,759,110,736

## 0401033260 Health financing &amp; social protection

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	282,863,000	294,622,326	306,969,618
2100000 Compensation to Employees	7,047,000	7,399,350	7,769,318
2200000 Use of Goods and Services	233,519,803	243,699,969	254,389,142
2600000 Current Transfers to Govt. Agencies	16,080,000	16,080,000	16,080,000
3100000 Non Financial Assets	26,216,197	27,443,007	28,731,158
Total Expenditure	282,863,000	294,622,326	306,969,618

## 0401053260 Resource mobilization &amp; Partnership

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0401003260 P1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3269000000 HEALTH

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

## 0401003260 P1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,067,823,736	2,080,513,062	2,093,836,854
2100000 Compensation to Employees	1,766,207,736	1,766,560,086	1,766,930,054
2200000 Use of Goods and Services	259,319,803	270,429,969	282,095,642
2600000 Current Transfers to Govt. Agencies	16,080,000	16,080,000	16,080,000
3100000 Non Financial Assets	26,216,197	27,443,007	28,731,158
Total Expenditure	2,067,823,736	2,080,513,062	2,093,836,854

## 0403023260 Primary Health Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0403033260 Specialized medical equipment &amp; Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	120,034,651	130,134,651	130,134,651
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	7,000,000	17,100,000	17,100,000
3100000 Non Financial Assets	103,034,651	103,034,651	103,034,651
Total Expenditure	120,034,651	130,134,651	130,134,651

## 0403043260 Health Products &amp; technologies

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	253,000,000	253,000,000	253,000,000
2200000 Use of Goods and Services	253,000,000	253,000,000	253,000,000
Total Expenditure	253,000,000	253,000,000	253,000,000

## 3269000000 HEALTH

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

## 0403053260 Blood Transfusion Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0403073260 Hospital and Specialized services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0403003260 Hospitals &amp; Specialized Health Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	253,000,000	253,000,000	253,000,000
2200000 Use of Goods and Services	253,000,000	253,000,000	253,000,000
Capital Expenditure	120,034,651	130,134,651	130,134,651
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	7,000,000	17,100,000	17,100,000
3100000 Non Financial Assets	103,034,651	103,034,651	103,034,651
Total Expenditure	373,034,651	383,134,651	383,134,651

## 0404013260 Communicable disease control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0404023260 Non-communicable Diseases

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0404033260 Disease Surveillance &amp; control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0404043260 RMNCAH

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3269000000 HEALTH

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

## 0404063260 Primary Health care

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	100,649,000	100,649,000	100,649,000
2600000 Current Transfers to Govt. Agencies	100,649,000	100,649,000	100,649,000
Total Expenditure	100,649,000	100,649,000	100,649,000

## 0404003260 Preventive &amp; Promotive services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	100,649,000	100,649,000	100,649,000
2600000 Current Transfers to Govt. Agencies	100,649,000	100,649,000	100,649,000
Total Expenditure	100,649,000	100,649,000	100,649,000

## 0405033260 Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0405003260 Health Research and Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,421,472,736	2,434,162,062	2,447,485,854
2100000 Compensation to Employees	1,766,207,736	1,766,560,086	1,766,930,054
2200000 Use of Goods and Services	512,319,803	523,429,969	535,095,642
2600000 Current Transfers to Govt. Agencies	116,729,000	116,729,000	116,729,000
3100000 Non Financial Assets	26,216,197	27,443,007	28,731,158
Capital Expenditure	120,034,651	130,134,651	130,134,651

3269000000 HEALTH

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

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
2600000 Capital Transfers to Govt. Agencies	7,000,000	17,100,000	17,100,000
3100000 Non Financial Assets	103,034,651	103,034,651	103,034,651
<b>Total Expenditure</b>	<b>2,541,507,387</b>	<b>2,564,296,713</b>	<b>2,577,620,505</b>

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3269000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,759,110,736	1,759,110,736	1,759,110,736
		1,759,110,736	1,759,110,736	1,759,110,736
	2110101 Basic Salaries - Civil Service	1,350,000	1,417,500	1,488,375
	2210100 Utilities Supplies and Services	750,000	787,500	826,875
	2210101 Electricity	600,000	630,000	661,500
	2210102 Water and sewerage charges	750,000	787,500	826,875
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	3,250,000	3,412,500	3,583,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,750,000	1,837,500	1,929,375
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	2,250,000	2,362,500	2,480,625
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	1,250,000	1,312,500	1,378,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	253,000,000	253,000,000	253,000,000
	2210904 Motor Vehicle Insurance	193,000,000	193,000,000	193,000,000
	2211000 Specialised Materials and Supplies	20,000,000	20,000,000	20,000,000
	2211001 Medical Drugs	40,000,000	40,000,000	40,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,250,000	2,362,500	2,480,625
	2211008 Laboratory Materials, Supplies and Small Equipment	1,250,000	1,312,500	1,378,125
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,150,000	3,307,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants	2,500,000	2,625,000	2,756,250
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,756,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	787,500	826,875
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	2220200 Routine Maintenance - Other Assets	100,649,000	100,649,000	100,649,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,649,000	100,649,000	100,649,000
	2,131,359,736	2,132,289,736	2,133,266,236	
	2,131,359,736	2,132,289,736	2,133,266,236	
3269000100 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	2,131,359,736	2,132,289,736	2,133,266,236
3269000601 Rural Health Facilities	2640499 Other Current Transfers - Othe	50,000	50,000	50,000
	Gross Expenditure..... KShs.	50,000	50,000	50,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000
	2210101 Electricity	800,000	800,000	800,000
	2210102 Water and sewerage charges	400,000	400,000	400,000
	2210800 Hospitality Supplies and Services	1,200,000	1,200,000	1,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	4,400,000	4,400,000	4,400,000
	2211001 Medical Drugs	2,300,000	2,300,000	2,300,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,000,000
	2211015 Food and Rations	1,100,000	1,100,000	1,100,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	300,000	300,000	300,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	100,000
	Gross Expenditure..... KShs.	7,250,000	7,250,000	7,250,000
	Net Expenditure..... KShs.	7,250,000	7,250,000	7,250,000
3269000600 Rural Health Facilities	Net Expenditure..... KShs.	7,250,000	7,250,000	7,250,000
3269001201 Moi County Referral Hospital	2110200 Basic Wages - Temporary Employees	5,580,000	5,859,000	6,151,950
	2110202 Casual Labour - Others	5,580,000	5,859,000	6,151,950
	2210100 Utilities Supplies and Services	11,300,000	11,865,000	12,458,250
	2210102 Water and sewerage charges	6,500,000	6,825,000	7,166,250
	2210103 Gas expenses	4,800,000	5,040,000	5,292,000
	2210200 Communication, Supplies and Services	1,550,000	1,627,500	1,708,875
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	945,000	992,250
	2210202 Internet Connections	600,000	630,000	661,500
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	3,122,800	3,278,940	3,442,887
	2210502 Publishing and Printing Services	3,022,800	3,173,940	3,332,637
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	2,300,000	2,415,000	2,535,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210900 Insurance Costs	20,000	21,000	22,050
	2210904 Motor Vehicle Insurance	20,000	21,000	22,050
	2211000 Specialised Materials and Supplies	67,639,000	71,020,950	74,571,998
	2211001 Medical Drugs	13,000,000	13,650,000	14,332,500

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,500,000	13,125,000	13,781,250
	2211005 Chemicals and Industrial Gases	10,000,000	10,500,000	11,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	739,000	775,950	814,748
	2211008 Laboratory Materials, Supplies and Small Equipment	7,000,000	7,350,000	7,717,500
	2211015 Food and Rations	16,000,000	16,800,000	17,640,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211021 Purchase of Bedding and Linen	1,300,000	1,365,000	1,433,250
	2211028 Purchase of X-Rays Supplies	6,800,000	7,140,000	7,497,000
	2211100 Office and General Supplies and Services	7,000,000	7,350,000	7,717,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,150,000	3,307,500
	2211102 Supplies and Accessories for Computers and Printers	1,800,000	1,890,000	1,984,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000	2,310,000	2,425,500
	2211200 Fuel Oil and Lubricants	5,700,000	5,985,000	6,284,250
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,725,000	4,961,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,556,604	3,734,434	3,921,156
	2220101 Maintenance Expenses - Motor Vehicles	3,556,604	3,734,434	3,921,156
	2220200 Routine Maintenance - Other Assets	6,389,070	6,708,524	7,043,950
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,630,000	2,761,500	2,899,575
	2220202 Maintenance of Office Furniture and Equipment	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,159,070	3,317,024	3,482,875
	2220299 Routine Maintenance - Other As	100,000	105,000	110,250
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	315,000	330,750
	3110902 Purchase of Household and Institutional Appliances	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	3,236,447	3,398,269	3,568,183
	3111001 Purchase of Office Furniture and Fittings	1,086,447	1,140,769	1,197,808
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,470,000	1,543,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	750,000	787,500	826,875
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,060,250	11,613,263	12,193,926
	3111101 Purchase of Medical and Dental Equipment	10,000,000	10,500,000	11,025,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	510,250	535,763	562,551
	3111112 Purchase of Software	550,000	577,500	606,375
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	105,000	110,250	115,763
	3111305 Purchase of tree seeds and seedlings	105,000	110,250	115,763
	Gross Expenditure..... KShs.	129,859,171	136,352,130	143,169,738
	Net Expenditure..... KShs.	129,859,171	136,352,130	143,169,738
3269001202 Mwatate Sub County Hospital	2210100 Utilities Supplies and Services	3,640,000	3,822,000	4,013,100
	2210101 Electricity	2,300,000	2,415,000	2,535,750
	2210102 Water and sewerage charges	1,340,000	1,407,000	1,477,350

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210200 Communication, Supplies and Services	1,288,000	1,352,400	1,420,020
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,128,000	1,184,400	1,243,620
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	60,000	63,000	66,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,176,000	1,234,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	820,000	861,000	904,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	840,000	882,000
	2210403 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	1,180,000	1,239,000	1,300,950
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	180,000	189,000	198,450
	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	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	13,577,522	14,256,398	14,969,218
	2211001 Medical Drugs	5,300,000	5,565,000	5,843,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,400,000	1,470,000	1,543,500
	2211005 Chemicals and Industrial Gases	1,400,000	1,470,000	1,543,500
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food and Rations	3,900,000	4,095,000	4,299,750
	2211016 Purchase of Uniforms and Clothing - Staff	365,022	383,273	402,437
	2211019 Purchase of Uniforms and Clothing - Patients	112,500	118,125	124,031
	2211028 Purchase of X-Rays Supplies	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	1,340,000	1,407,000	1,477,350
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	340,000	357,000	374,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	2211200 Fuel Oil and Lubricants	1,900,000	1,995,000	2,094,750
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,785,000	1,874,250
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	210,000	220,500
	2211300 Other Operating Expenses	19,975	20,974	22,022
	2211301 Bank Service Commission and Charges	19,975	20,974	22,022
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	970,000	1,018,500	1,069,425
	2220101 Maintenance Expenses - Motor Vehicles	970,000	1,018,500	1,069,425
	2220200 Routine Maintenance - Other Assets	3,147,542	3,304,919	3,470,165
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	840,000	882,000
	2220203 Maintenance of Medical and Dental Equipment	2,047,542	2,149,919	2,257,415

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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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	3,674,500	3,858,225	4,051,136
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,365,000	1,433,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,374,500	2,493,225	2,617,886
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,150,000	3,307,500
	3111101 Purchase of Medical and Dental Equipment	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	35,907,539	37,702,916	39,588,061
	Net Expenditure..... KShs.	35,907,539	37,702,916	39,588,061
3269001203 Taveta Sub County Hospital	2110200 Basic Wages - Temporary Employees	1,035,000	1,086,750	1,141,088
	2110202 Casual Labour - Others	1,035,000	1,086,750	1,141,088
	2210100 Utilities Supplies and Services	4,375,932	4,594,729	4,824,465
	2210101 Electricity	4,075,932	4,279,729	4,493,715
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	283,477	297,651	312,534
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	138,477	145,401	152,671
	2210202 Internet Connections	140,000	147,000	154,350
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,592,918	1,672,564	1,756,192
	2210302 Accommodation - Domestic Travel	796,459	836,282	878,096
	2210303 Daily Subsistence Allowance	796,459	836,282	878,096
	2210500 Printing , Advertising and Information Supplies and Services	190,450	199,973	209,971
	2210502 Publishing and Printing Services	190,450	199,973	209,971
	2210800 Hospitality Supplies and Services	1,401,250	1,471,313	1,544,878
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	945,000	992,250
	2210802 Boards, Committees, Conferences and Seminars	501,250	526,313	552,628
	2210900 Insurance Costs	17,000	17,850	18,743
	2210904 Motor Vehicle Insurance	17,000	17,850	18,743
	2211000 Specialised Materials and Supplies	28,640,000	30,072,000	31,575,600
	2211001 Medical Drugs	6,500,000	6,825,000	7,166,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,700,000	3,885,000	4,079,250
	2211005 Chemicals and Industrial Gases	3,080,000	3,234,000	3,395,700
	2211008 Laboratory Materials, Supplies and Small Equipment	3,900,000	4,095,000	4,299,750
	2211015 Food and Rations	6,000,000	6,300,000	6,615,000
	2211019 Purchase of Uniforms and Clothing - Patients	2,560,000	2,688,000	2,822,400
	2211021 Purchase of Bedding and Linen	1,900,000	1,995,000	2,094,750
	2211028 Purchase of X-Rays Supplies	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	708,783	744,222	781,434
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	537,783	564,672	592,906
	2211102 Supplies and Accessories for Computers and Printers	171,000	179,550	188,528

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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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211200 Fuel Oil and Lubricants	3,855,200	4,047,960	4,250,358
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,675,000	3,858,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	355,200	372,960	391,608
	2211300 Other Operating Expenses	6,000	6,300	6,615
	2211301 Bank Service Commission and Charges	6,000	6,300	6,615
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	521,250	547,313	574,678
	2220101 Maintenance Expenses - Motor Vehicles	521,250	547,313	574,678
	2220200 Routine Maintenance - Other Assets	2,216,800	2,327,640	2,444,022
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,400,000	1,470,000	1,543,500
	2220203 Maintenance of Medical and Dental Equipment	408,400	428,820	450,261
	2220205 Maintenance of Buildings and Stations -- Non-Residential	408,400	428,820	450,261
	Gross Expenditure..... KShs.	44,844,060	47,086,265	49,440,578
	Net Expenditure..... KShs.	44,844,060	47,086,265	49,440,578
3269001204 Wesu Sub County Hospital	2110200 Basic Wages - Temporary Employees	432,000	453,600	476,280
	2110201 Contractual Employees	432,000	453,600	476,280
	2210100 Utilities Supplies and Services	4,212,000	4,422,600	4,643,730
	2210101 Electricity	3,000,000	3,150,000	3,307,500
	2210102 Water and sewerage charges	740,000	777,000	815,850
	2210105 Water and Sewarage expenses(Pending Bills)	472,000	495,600	520,380
	2210200 Communication, Supplies and Services	376,000	394,800	414,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
	2210202 Internet Connections	96,000	100,800	105,840
	2210203 Courier and Postal Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	432,000	453,600	476,280
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	232,000	243,600	255,780
	2210500 Printing , Advertising and Information Supplies and Services	234,000	245,700	257,985
	2210502 Publishing and Printing Services	234,000	245,700	257,985
	2210800 Hospitality Supplies and Services	544,000	571,200	599,760
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	248,000	260,400	273,420
	2210802 Boards, Committees, Conferences and Seminars	296,000	310,800	326,340
	2210900 Insurance Costs	60,000	63,000	66,150
	2210904 Motor Vehicle Insurance	60,000	63,000	66,150
	2211000 Specialised Materials and Supplies	10,506,000	11,031,300	11,582,865
	2211001 Medical Drugs	5,300,000	5,565,000	5,843,250
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	400,000	420,000	441,000
	2211005 Chemicals and Industrial Gases	700,000	735,000	771,750
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250

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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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211015 Food and Rations	3,256,000	3,418,800	3,589,740
	2211019 Purchase of Uniforms and Clothing - Patients	150,000	157,500	165,375
	2211021 Purchase of Bedding and Linen	150,000	157,500	165,375
	2211028 Purchase of X-Rays Supplies	300,000	315,000	330,750
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	868,708	912,143	957,751
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	318,708	334,643	351,376
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	1,806,000	1,896,300	1,991,115
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	306,000	321,300	337,365
	2211300 Other Operating Expenses	20,000	21,000	22,050
	2211301 Bank Service Commission and Charges	20,000	21,000	22,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	656,250	689,063
	2220101 Maintenance Expenses - Motor Vehicles	625,000	656,250	689,063
	2220200 Routine Maintenance - Other Assets	1,300,000	1,365,000	1,433,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220203 Maintenance of Medical and Dental Equipment	700,000	735,000	771,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,680,000	1,764,000
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,470,000	1,543,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,560,000	1,638,000	1,719,900
	3111101 Purchase of Medical and Dental Equipment	1,500,000	1,575,000	1,653,750
	3111106 Purchase of Fire fighting Vehicles and Equipment	60,000	63,000	66,150
	Gross Expenditure..... KShs.	24,575,708	25,804,493	27,094,719
	Net Expenditure..... KShs.	24,575,708	25,804,493	27,094,719
3269001205 Public Health Voi	2210100 Utilities Supplies and Services	180,000	180,000	180,000
	2210101 Electricity	80,000	80,000	80,000
	2210102 Water and sewerage charges	100,000	100,000	100,000
	2210200 Communication, Supplies and Services	188,040	188,040	188,040
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	135,000	135,000	135,000
	2210202 Internet Connections	50,000	50,000	50,000
	2210203 Courier and Postal Services	3,040	3,040	3,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,278	247,278	247,278
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,278	47,278	47,278
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	30,000	30,000	30,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	30,000
	2210900 Insurance Costs	50,000	50,000	50,000
	2210904 Motor Vehicle Insurance	50,000	50,000	50,000
	2211000 Specialised Materials and Supplies	273,000	273,000	273,000
	2211004 Fungicides, Insecticides and Sprays	123,000	123,000	123,000
	2211015 Food and Rations	100,000	100,000	100,000
	2211029 Purchase of Safety Gear	50,000	50,000	50,000
	2211100 Office and General Supplies and Services	779,200	779,200	779,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	349,200	349,200	349,200
	2211102 Supplies and Accessories for Computers and Printers	350,000	350,000	350,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000
	2211200 Fuel Oil and Lubricants	1,030,000	1,030,000	1,030,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	30,000	30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	700,000
	2220200 Routine Maintenance - Other Assets	64,000	64,000	64,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	64,000	64,000	64,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	100,000
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	100,000
	Gross Expenditure..... KShs.	3,641,518	3,641,518	3,641,518
	Net Expenditure..... KShs.	3,641,518	3,641,518	3,641,518
3269001206 Public Health Taveta	2210100 Utilities Supplies and Services	185,000	185,000	185,000
	2210101 Electricity	50,000	50,000	50,000
	2210102 Water and sewerage charges	135,000	135,000	135,000
	2210200 Communication, Supplies and Services	140,000	140,000	140,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,000	90,000	90,000
	2210202 Internet Connections	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,000	460,000	460,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	160,000	160,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	80,000	80,000	80,000
	2210502 Publishing and Printing Services	80,000	80,000	80,000
	2210800 Hospitality Supplies and Services	90,000	90,000	90,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	90,000
	2211000 Specialised Materials and Supplies	80,000	80,000	80,000
	2211004 Fungicides, Insecticides and Sprays	80,000	80,000	80,000
	2211100 Office and General Supplies and Services	180,000	180,000	180,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	80,000	80,000	80,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	630,000	630,000	630,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	600,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	30,000	30,000	30,000
	2211300 Other Operating Expenses	20,000	20,000	20,000
	2211301 Bank Service Commission and Charges	20,000	20,000	20,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	300,000
	2220200 Routine Maintenance - Other Assets	260,000	260,000	260,000
	2220202 Maintenance of Office Furniture and Equipment	70,000	70,000	70,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	100,000
	2220210 Maintenance of Computers, Software, and Networks	90,000	90,000	90,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	400,000
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	50,000	50,000
	3111112 Purchase of Software	50,000	50,000	50,000
	Gross Expenditure..... KShs.	2,875,000	2,875,000	2,875,000
	Net Expenditure..... KShs.	2,875,000	2,875,000	2,875,000
3269001207 Public Health Mwatate	2210100 Utilities Supplies and Services	180,000	180,000	180,000
	2210101 Electricity	30,000	30,000	30,000
	2210102 Water and sewerage charges	150,000	150,000	150,000
	2210200 Communication, Supplies and Services	328,000	328,000	328,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	275,000	275,000
	2210202 Internet Connections	50,000	50,000	50,000
	2210203 Courier and Postal Services	3,000	3,000	3,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	750,000	750,000
	2210302 Accommodation - Domestic Travel	150,000	150,000	150,000
	2210303 Daily Subsistence Allowance	600,000	600,000	600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000	12,000	12,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,000	12,000	12,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000
	2210502 Publishing and Printing Services	20,000	20,000	20,000
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000
	2210800 Hospitality Supplies and Services	190,000	190,000	190,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	70,000	70,000
	2210802 Boards, Committees, Conferences and Seminars	120,000	120,000	120,000
	2211000 Specialised Materials and Supplies	80,000	80,000	80,000
	2211004 Fungicides, Insecticides and Sprays	80,000	80,000	80,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211100 Office and General Supplies and Services	382,490	382,490	382,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	260,000	260,000	260,000
	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	60,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	62,490	62,490	62,490
	2211200 Fuel Oil and Lubricants	300,000	300,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	300,000
	2211300 Other Operating Expenses	12,000	12,000	12,000
	2211301 Bank Service Commission and Charges	12,000	12,000	12,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	150,000
	2220200 Routine Maintenance - Other Assets	70,000	70,000	70,000
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,000	10,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	60,000	60,000
	3111000 Purchase of Office Furniture and General Equipment	260,000	260,000	260,000
	3111001 Purchase of Office Furniture and Fittings	60,000	60,000	60,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	20,000
	3111112 Purchase of Software	20,000	20,000	20,000
	Gross Expenditure..... KShs.	2,784,490	2,784,490	2,784,490
	Net Expenditure..... KShs.	2,784,490	2,784,490	2,784,490
3269001208 Public Health Wundanyi	2210100 Utilities Supplies and Services	150,000	150,000	150,000
	2210101 Electricity	50,000	50,000	50,000
	2210102 Water and sewerage charges	100,000	100,000	100,000
	2210200 Communication, Supplies and Services	210,000	210,000	210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	2210202 Internet Connections	50,000	50,000	50,000
	2210203 Courier and Postal Services	10,000	10,000	10,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	420,000	420,000
	2210302 Accommodation - Domestic Travel	120,000	120,000	120,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000	12,000	12,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,000	12,000	12,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000
	2210502 Publishing and Printing Services	20,000	20,000	20,000
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000
	2210800 Hospitality Supplies and Services	157,664	157,664	157,664
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	70,000	70,000
	2210802 Boards, Committees, Conferences and Seminars	87,664	87,664	87,664
	2211000 Specialised Materials and Supplies	80,000	80,000	80,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211004 Fungicides, Insecticides and Sprays	80,000	80,000	80,000
	2211100 Office and General Supplies and Services	302,490	302,490	302,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	180,000	180,000	180,000
	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	60,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	62,490	62,490	62,490
	2211200 Fuel Oil and Lubricants	330,000	330,000	330,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	300,000
	2211202 Refined Fuels and Lubricants for Production	30,000	30,000	30,000
	2211300 Other Operating Expenses	12,000	12,000	12,000
	2211301 Bank Service Commission and Charges	12,000	12,000	12,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	110,000	110,000	110,000
	2220200 Routine Maintenance - Other Assets	50,000	50,000	50,000
	2220202 Maintenance of Office Furniture and Equipment	60,000	60,000	60,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	100,000
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	20,000	20,000	20,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	20,000
	3111112 Purchase of Software	2,454,154	2,454,154	2,454,154
	Gross Expenditure..... KShs.	2,454,154	2,454,154	2,454,154
3269001209 Fund Administration	Net Expenditure..... KShs.	16,080,000	16,080,000	16,080,000
	2640400 Other Current Transfers, Grants and Subsidies	16,080,000	16,080,000	16,080,000
	2640499 Other Current Transfers - Othe	16,080,000	16,080,000	16,080,000
	Gross Expenditure..... KShs.	16,080,000	16,080,000	16,080,000
3269001210 County Health Management Team	Net Expenditure..... KShs.	180,000	180,000	180,000
	2210100 Utilities Supplies and Services	100,000	100,000	100,000
	2210101 Electricity	80,000	80,000	80,000
	2210102 Water and sewerage charges	722,000	722,000	722,000
	2210200 Communication, Supplies and Services	642,000	642,000	642,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	70,000
	2210202 Internet Connections	10,000	10,000	10,000
	2210202 Internet Connections	1,811,760	1,811,760	1,811,760
	2210203 Courier and Postal Services	1,126,000	1,126,000	1,126,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,760	685,760	685,760
	2210302 Accommodation - Domestic Travel	600,000	600,000	600,000
	2210303 Daily Subsistence Allowance	600,000	600,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,250,000	1,250,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3269001211 SCHMT Wundanyi	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	700,000
	2210802 Boards, Committees, Conferences and Seminars	550,000	550,000	550,000
	2210900 Insurance Costs	20,000	20,000	20,000
	2210904 Motor Vehicle Insurance	20,000	20,000	20,000
	2211100 Office and General Supplies and Services	920,000	920,000	920,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	700,000	700,000
	2211102 Supplies and Accessories for Computers and Printers	220,000	220,000	220,000
	2211200 Fuel Oil and Lubricants	2,310,000	2,310,000	2,310,000
	2211201 Refined Fuels and Lubricants for Transport	2,250,000	2,250,000	2,250,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	60,000	60,000
	2211300 Other Operating Expenses	260,000	260,000	260,000
	2211301 Bank Service Commission and Charges	10,000	10,000	10,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	900,000	900,000
	2220105 Routine Maintenance - Vehicles	600,000	600,000	600,000
	2220200 Routine Maintenance - Other Assets	260,000	260,000	260,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,000	60,000	60,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	150,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	50,000
	3111000 Purchase of Office Furniture and General Equipment	350,000	350,000	350,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	300,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	50,000	50,000	50,000
	Gross Expenditure..... KShs.	10,183,760	10,183,760	10,183,760
	Net Expenditure..... KShs.	10,183,760	10,183,760	10,183,760
	2210100 Utilities Supplies and Services	130,000	130,000	130,000
	2210101 Electricity	70,000	70,000	70,000
	2210102 Water and sewerage charges	60,000	60,000	60,000
	2210200 Communication, Supplies and Services	180,000	180,000	180,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	2210202 Internet Connections	30,000	30,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000
2210303 Daily Subsistence Allowance	200,000	200,000	200,000	
2210800 Hospitality Supplies and Services	180,000	180,000	180,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	90,000	
2210802 Boards, Committees, Conferences and Seminars	90,000	90,000	90,000	
2211100 Office and General Supplies and Services	319,400	319,400	319,400	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,000	130,000	130,000	

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3269001212 SCHMT Taveta	2211102 Supplies and Accessories for Computers and Printers	69,400	69,400	69,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	2211200 Fuel Oil and Lubricants	900,000	900,000	900,000
	2211201 Refined Fuels and Lubricants for Transport	865,000	865,000	865,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	35,000	35,000	35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	250,000
	2220200 Routine Maintenance - Other Assets	160,000	160,000	160,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	120,000	120,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	40,000
	3111000 Purchase of Office Furniture and General Equipment	45,000	45,000	45,000
	3111001 Purchase of Office Furniture and Fittings	45,000	45,000	45,000
	Gross Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	Net Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	2210100 Utilities Supplies and Services	130,000	130,000	130,000
	2210101 Electricity	70,000	70,000	70,000
	2210102 Water and sewerage charges	60,000	60,000	60,000
	2210200 Communication, Supplies and Services	180,000	180,000	180,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	2210202 Internet Connections	30,000	30,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	180,000	180,000	180,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	90,000
	2210802 Boards, Committees, Conferences and Seminars	90,000	90,000	90,000
	2211100 Office and General Supplies and Services	319,400	319,400	319,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,000	130,000	130,000
	2211102 Supplies and Accessories for Computers and Printers	69,400	69,400	69,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	2211200 Fuel Oil and Lubricants	900,000	900,000	900,000
	2211201 Refined Fuels and Lubricants for Transport	865,000	865,000	865,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	35,000	35,000	35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	250,000
	2220200 Routine Maintenance - Other Assets	160,000	160,000	160,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	120,000	120,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	40,000
	3111000 Purchase of Office Furniture and General Equipment	45,000	45,000	45,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3269001213 SCHMT Mwatate	3111001 Purchase of Office Furniture and Fittings	45,000	45,000	45,000
	Gross Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	Net Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	2210100 Utilities Supplies and Services	130,000	130,000	130,000
	2210101 Electricity	70,000	70,000	70,000
	2210102 Water and sewerage charges	60,000	60,000	60,000
	2210200 Communication, Supplies and Services	180,000	180,000	180,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	2210202 Internet Connections	30,000	30,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	250,000	250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	50,000
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	180,000	180,000	180,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	90,000
	2210802 Boards, Committees, Conferences and Seminars	90,000	90,000	90,000
	2211100 Office and General Supplies and Services	319,400	319,400	319,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,000	130,000	130,000
	2211102 Supplies and Accessories for Computers and Printers	69,400	69,400	69,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	2211200 Fuel Oil and Lubricants	900,000	900,000	900,000
	2211201 Refined Fuels and Lubricants for Transport	865,000	865,000	865,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	35,000	35,000	35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	250,000
	2220200 Routine Maintenance - Other Assets	160,000	160,000	160,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	120,000	120,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	40,000
	3111000 Purchase of Office Furniture and General Equipment	45,000	45,000	45,000
	3111001 Purchase of Office Furniture and Fittings	45,000	45,000	45,000
	Gross Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	Net Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	3269001214 SCHMT Voi	2210100 Utilities Supplies and Services	130,000	130,000
2210101 Electricity		70,000	70,000	70,000
2210102 Water and sewerage charges		60,000	60,000	60,000
2210200 Communication, Supplies and Services		180,000	180,000	180,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		150,000	150,000	150,000
2210202 Internet Connections		30,000	30,000	30,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		250,000	250,000	250,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000	50,000	50,000

VOTE R3269000000 HEALTH

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 3269000000 HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	180,000	180,000	180,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	90,000	90,000
	2210802 Boards, Committees, Conferences and Seminars	90,000	90,000	90,000
	2211100 Office and General Supplies and Services	319,400	319,400	319,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	130,000	130,000	130,000
	2211102 Supplies and Accessories for Computers and Printers	69,400	69,400	69,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	2211200 Fuel Oil and Lubricants	900,000	900,000	900,000
	2211201 Refined Fuels and Lubricants for Transport	865,000	865,000	865,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	35,000	35,000	35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	250,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	250,000
	2220200 Routine Maintenance - Other Assets	160,000	160,000	160,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	120,000	120,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	40,000
	3111000 Purchase of Office Furniture and General Equipment	45,000	45,000	45,000
	3111001 Purchase of Office Furniture and Fittings	45,000	45,000	45,000
	Gross Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	Net Expenditure..... KShs.	2,414,400	2,414,400	2,414,400
	Net Expenditure..... KShs.	282,863,000	294,622,326	306,969,618
3269001200 Health Improvement Financing	TOTAL NET EXPENDITURE FOR VOTE R3269000000 HEALTH	2,421,472,736	2,434,162,062	2,447,485,854

VOTE 3269000000  
HEALTH

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

II. Heads and Items under which this Vote will be accounted for by the 3269000000  
HEALTH

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3269000101 Headquarters	2211000 Specialised Materials and Supplies	Kshs. 10,000,000	Kshs. 10,000,000	Kshs. 10,000,000
	2211028 Purchase of X-Rays Supplies	10,000,000	10,000,000	10,000,000
	2640500 Other Capital Grants and Transfers	7,000,000	17,100,000	17,100,000
	2640503 Other Capital Grants and Transfers	-	10,100,000	10,100,000
	2640599 Other Capital Grants and Trans	7,000,000	7,000,000	7,000,000
	3110200 Construction of Building	74,634,651	74,634,651	74,634,651
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	74,634,651	74,634,651	74,634,651
	3110300 Refurbishment of Buildings	13,900,000	13,900,000	13,900,000
	3110302 Refurbishment of Non-Residential Buildings	13,900,000	13,900,000	13,900,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000
	3110707 Purchase of Ambulances	3,500,000	3,500,000	3,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	11,000,000	11,000,000
	3111101 Purchase of Medical and Dental Equipment	11,000,000	11,000,000	11,000,000
		Gross Expenditure..... KShs.	120,034,651	130,134,651
	NET EXPENDITURE KShs.	120,034,651	130,134,651	130,134,651
3269000100 Headquarters	NET EXPENDITURE KShs.	120,034,651	130,134,651	130,134,651
	TOTAL NET EXPENDITURE FOR VOTE 3269000000 HEALTH Kshs.	120,034,651	130,134,651	130,134,651

**Part I: Details of staff establishment by organization structure**

	Position	Job Group	Terms	In Post	FY 2025/26	New Recruitment FY 2025/26	FY 2026/27	FY 2027/28
1	Member - County Executive Committee	T	Contract	1	6,295,091		6,609,846	6,940,338
2	County Chief Officer	S	Contract	1	3,371,070		3,539,623	3,716,604
3	Director, Medical and Public Health Services	R	Contract	1	4,635,202		4,866,963	5,110,311
4	Senior Medical Specialist	R	P/P	4	20,290,647		21,305,179	22,370,438
5	Consultant Nephrologist	Q	P/P	1	4,201,263		4,411,326	4,631,892
6	Deputy Director, Medical Services	Q	P/P	1	4,435,358		4,657,126	4,889,983
7	Deputy Chief Pharmacist	Q	P/P	2	9,063,553		9,516,731	9,992,567

8	Medical Specialist [1]	Q	P/P	6	26,974,151		28,322,858	29,739,001
9	Radiologist	Q	P/P	1	4,201,263		4,411,326	4,631,892
10	Assistant Chief Pharmacist	P	P/P	10	41,064,849		43,118,091	45,273,996
11	Assistant Director - Clinical Services	P	P/P	1	2,463,340		2,586,507	2,715,833
12	Assistant Director - Medical Services	P	P/P	8	31,621,060		33,202,113	34,862,218
13	Assistant Director - Nursing Services	P	P/P	1	2,380,900		2,499,945	2,624,943
14	Assistant Director - Nutrition & Dietetics	P	P/P	1	2,499,406		2,624,376	2,755,595
15	Assistant Director - Occupational Therapy	P	P/P	1	2,304,197		2,419,406	2,540,377
16	Assistant Director - Public Health	P	P/P	1	2,304,197		2,419,406	2,540,377
17	Assistant Director Medical Lab Services	P	P/P	1	2,316,377		2,432,195	2,553,805
18	Dental Specialist[1]	P	P/P	2	7,901,677		8,296,761	8,711,599
19	Medical Specialist[2]	P	P/P	18	74,583,774		78,312,963	82,228,611
20	Principal Registered Clinical Officer[1]	P	P/P	1	2,438,177		2,560,085	2,688,090
21	Senior Principal Registered Nurse	P	P/P	3	7,054,616		7,407,346	7,777,714
22	Chief Orthopaedics Technologist	N	P/P	3	6,054,183		6,356,892	6,674,737
23	Deputy Chief Health Administration Officer	N	P/P	1	1,718,938		1,804,885	1,895,129
24	Principal Assistant Office Administrator	N	P/P	1	1,571,083		1,649,638	1,732,120
25	Principal Assistant Physiotherapist	N	P/P	1	2,143,827		2,251,019	2,363,570
26	Principal Assistant Public Health Officer	N	P/P	4	8,159,542		8,567,519	8,995,895
27	Principal Clinical Officer	N	P/P	2	4,223,046		4,434,198	4,655,908
28	Principal Medical Lab Officer	N	P/P	3	6,053,629		6,356,310	6,674,126
29	Principal Medical Lab Technologist[2]	N	P/P	4	7,976,848		8,375,691	8,794,475
30	Principal Nursing Officer	N	P/P	4	8,620,047		9,051,050	9,503,602
31	Principal Public Health Officer	N	P/P	4	8,124,135		8,530,342	8,956,859
32	Principal Radiographer	N	P/P	1	1,850,194		1,942,704	2,039,839
33	Principal Registered Clinical Officer	N	P/P	2	4,147,872		4,355,266	4,573,029
34	Principal Registered Clinical Officer I- Anaesthetist	N	P/P	2	4,337,388		4,554,257	4,781,970
35	Principal Registered Clinical Officer[2]	N	P/P	1	2,163,458		2,271,631	2,385,212
36	Principal Registered Clinical Officer[2] - Anaesthetist	N	P/P	4	9,107,324		9,562,690	10,040,824
37	Principal Registered Nurse	N	P/P	43	87,787,644		92,177,026	96,785,877

38	Principal Registered Nurse - Anaesthetist	N	P/P	1	2,527,342		2,653,709	2,786,394
39	Senior Medical Officer	N	P/P	14	48,551,513		50,979,089	53,528,044
40	Assistant Chief Health Administration Officer	M	P/P	1	1,524,285		1,600,500	1,680,525
41	Assistant Chief Health Records & Information Mgt. Officer	M	P/P	1	1,836,518		1,928,343	2,024,761
42	Chief Assistant Occupational Therapist	M	P/P	1	1,836,518		1,928,343	2,024,761
43	Chief Assistant Physiotherapist	M	P/P	1	1,791,306		1,880,872	1,974,915
44	Chief Assistant Public Health Officer	M	P/P	2	3,357,120		3,524,976	3,701,224
45	Chief Clinical Officer	M	P/P	2	3,694,388		3,879,107	4,073,062
46	Chief Medical Lab Technologist	M	P/P	1	1,690,740		1,775,277	1,864,041
47	Chief Nursing Officer	M	P/P	1	1,888,058		1,982,460	2,081,583
48	Chief Nutrition & Dietetics Officer	M	P/P	3	5,212,109		5,472,715	5,746,351
49	Chief Occupational Therapist	M	P/P	1	1,717,324		1,803,190	1,893,349
50	Chief Public Health Officer	M	P/P	1	1,870,457		1,963,979	2,062,178
51	Chief Radiographer	M	P/P	2	3,512,054		3,687,657	3,872,040
52	Chief Registered Clinical Officer	M	P/P	7	13,388,918		14,058,364	14,761,282
53	Chief Registered Clinical Officer -	M	P/P	1	2,092,298		2,196,912	2,306,758
54	Chief Registered Clinical Officer- Anaesthetist	M	P/P	5	10,024,247		10,525,459	11,051,732
55	Chief Registered Nurse	M	P/P	14	25,825,629		27,116,910	28,472,756
56	Deputy Chief Dental Technologist	M	P/P	1	1,678,560		1,762,488	1,850,612
57	Medical officer	M	P/P	13	36,107,053		37,912,405	39,808,026
58	Pharmacist	M	P/P	3	8,187,470		8,596,844	9,026,686
59	Radiologist[1]	L	P/P	1	1,667,180		1,750,539	1,838,066
60	Senior Assistant Community Health Officer	L	P/P	9	14,362,452		15,080,575	15,834,604
61	Senior Assistant Health Records & Information Mgt. Officer	L	P/P	1	1,538,834		1,615,776	1,696,565
62	Senior Assistant Physiotherapist	L	P/P	1	1,604,450		1,684,672	1,768,906
63	Senior Assistant Public Health Officer	L	P/P	9	14,407,606		15,127,986	15,884,386
64	Senior Counselor	L	P/P	1	1,100,110		1,155,115	1,212,871
65	Senior Enrolled Nurse [1]	L	P/P	13	21,722,782		22,808,921	23,949,368

66	Senior Health Administration Officer	L	P/P	4	5,093,162		5,347,820	5,615,211
67	Senior Medical Lab Technician [1]	L	P/P	1	1,620,766		1,701,804	1,786,894
68	Senior Medical Lab Technologist	L	P/P	7	11,320,038		11,886,040	12,480,342
69	Senior Medical Social Worker	L	P/P	1	1,580,090		1,659,094	1,742,049
70	Senior Nursing Officer	L	P/P	2	3,280,860		3,444,903	3,617,148
71	Senior Nutrition & Dietetics Officer	L	P/P	1	1,579,533		1,658,510	1,741,435
72	Senior Orthopedic Technologist	L	P/P	1	1,569,954		1,648,452	1,730,874
73	Senior Pharmaceutical Technologist	L	P/P	2	3,334,845		3,501,587	3,676,666
74	Senior Public Health Officer	L	P/P	6	9,585,796		10,065,086	10,568,340
75	Senior Radiographer	L	P/P	8	12,787,420		13,426,791	14,098,130
76	Senior Registered Clinical Officer	L	P/P	14	24,586,800		25,816,140	27,106,947
77	Senior Registered Clinical Officer -	L	P/P	4	7,524,081		7,900,285	8,295,299
78	Senior Registered Clinical Officer( pediatrics)	L	P/P	1	1,607,041		1,687,393	1,771,763
79	Senior Registered Nurse	L	P/P	41	68,891,406		72,335,976	75,952,775
80	Senior Registered Nurse - Anesthetist	L	P/P	1	1,866,304		1,959,619	2,057,600
81	Senior Telephone Supervisor	L	P/P	1	931,895		978,490	1,027,415
82	Sonographer	L	P/P	4	5,892,244		6,186,856	6,496,199
83	Assistant Community Health Officer[1]	K	P/P	7	9,693,021		10,177,672	10,686,555
84	Assistant Health Records Info.Mgt Officer[1]	K	P/P	8	11,122,156		11,678,263	12,262,177
85	Assistant Occupational Therapist[1]	K	P/P	2	2,846,438		2,988,759	3,138,197
86	Assistant Physiotherapist[1]	K	P/P	3	4,204,269		4,414,483	4,635,207
87	Assistant Public Health Officer[1]	K	P/P	7	9,926,517		10,422,843	10,943,985
88	Clinical Officer	K	P/P	1	1,463,942		1,537,140	1,613,997
89	Dental Technologist[1]	K	P/P	1	1,452,029		1,524,631	1,600,862
92	Medical Eng. Technologist[1]	K	P/P	1	1,442,612		1,514,743	1,590,480
93	Medical Engineering Technologist[1]	K	P/P	4	5,641,580		5,923,659	6,219,842
94	Medical Lab Officer	K	P/P	3	4,395,110		4,614,865	4,845,609
95	Medical Lab Technologist[1]	K	P/P	27	37,707,581		39,592,960	41,572,608
96	Medical Social Worker[1]	K	P/P	3	4,073,518		4,277,194	4,491,054
97	Nursing Officer (Intern)	K	P/P	1	1,469,307		1,542,772	1,619,911

98	Nutrition & Dietetics Technologist[1]	K	P/P	7	9,715,721		10,201,507	10,711,582
99	Orthopaedic Technologist[1]	K	P/P	1	1,485,644		1,559,926	1,637,923
100	Pharmaceutical Technologist[1]	K	P/P	14	19,419,875		20,390,869	21,410,412
101	Public Health Officer	K	P/P	2	2,941,977		3,089,076	3,243,530
102	Radiographer[1]	K	P/P	4	5,531,443		5,808,015	6,098,416
103	Registered Clinical Officer I - Anaesthetist	K	P/P	1	1,626,134		1,707,440	1,792,812
104	Registered Clinical Officer[1]	K	P/P	27	41,145,330		43,202,597	45,362,727
105	Registered Nurse[1]	K	P/P	112	164,248,041		172,460,443	181,083,465
106	Senior Administrative Assistant	K	P/P	1	846,388		888,707	933,142
107	Senior Community Health Assistant	K	P/P	9	12,123,229		12,729,391	13,365,860
108	Senior Enrolled Nurse[2]	K	P/P	7	9,919,144		10,415,101	10,935,856
109	Senior Health Records & Information Mgt. Assistant	K	P/P	2	2,248,959		2,361,407	2,479,477
110	Senior Medical Eng. Technician	K	P/P	1	1,520,140		1,596,147	1,675,954
111	Senior Medical Engineering Technician	K	P/P	1	1,384,026		1,453,227	1,525,888
112	Senior Medical Lab Technician[2]	K	P/P	5	6,970,986		7,319,535	7,685,512
113	Senior Orthopaedic Trauma Technician	K	P/P	2	2,772,320		2,910,936	3,056,483
114	Senior Public Health Assistant	K	P/P	5	6,989,925		7,339,422	7,706,393
115	Supply Chain Management Officer[1]	K	P/P	1	789,254		828,716	870,152
116	Assistant Community Health Officer[2]	J	P/P	2	2,503,683		2,628,867	2,760,310
117	Assistant Physiotherapist[2]	J	P/P	7	7,911,847		8,307,439	8,722,811
118	Assistant Public Health Officer[2]	J	P/P	6	7,067,531		7,420,908	7,791,953
119	Chef	J	P/P	2	1,263,236		1,326,398	1,392,718
120	Chief Clerical Officer	J	P/P	2	1,269,332		1,332,799	1,399,439
121	Community Health Assistant[1]	J	P/P	1	1,133,483		1,190,157	1,249,665
124	Health Administrative Officer II	J	P/P	4	3,408,184		3,578,593	3,757,523
125	Health Records Info.Mgt Assistant[1]	J	P/P	3	3,047,540		3,199,918	3,359,913
126	HRM Assistant[2]	J	P/P	1	945,287		992,551	1,042,179
127	Laboratory Technologist [2]	J	P/P	1	1,200,780		1,260,819	1,323,860
128	Library Assistant[1]	J	P/P	1	637,210		669,071	702,524

129	Medical Lab Technician[1]	J	P/P	5	5,877,503		6,171,378	6,479,947
130	Medical Lab Technologist[2]	J	P/P	14	16,437,605		17,259,485	18,122,459
131	Nutrition & Dietetics Technician[1]	J	P/P	3	3,420,584		3,591,614	3,771,194
132	Nutrition & Dietetics Technologist[2]	J	P/P	6	6,745,228		7,082,489	7,436,614
133	Orthopaedic Trauma Technician[1]	J	P/P	2	2,416,513		2,537,339	2,664,205
134	Pharmaceutical Technologist[2]	J	P/P	13	15,100,895		15,855,940	16,648,737
135	Principal Driver	J	P/P	4	3,880,390		4,074,410	4,278,130
136	Public Health Assistant[1]	J	P/P	13	15,301,131		16,066,187	16,869,497
137	Registered Clinical Officer [2]	J	P/P	88	111,094,254.95		116,696,221	122,531,032
138	Registered Nurse [2] - Anaesthetist	J	P/P	1	1,180,071		1,239,074	1,301,028
139	Registered Nurse[2]	J	P/P	75	90,385,403		94,904,673	99,649,906
140	Assistant Health Records Info.Mgt Officer[3]	H	P/P	10	10,234,454		10,746,176	11,283,485
141	Assistant Occupational Therapist[3]	H	P/P	8	8,123,766		8,529,955	8,956,452
142	Assistant Physiotherapist[3]	H	P/P	4	4,142,342		4,349,459	4,566,932
143	Assistant Public Health Officer[3]	H	P/P	16	16,326,491		17,142,815	17,999,956
144	Enrolled Nurse[2]	H	P/P	15	16,466,175		17,289,483	18,153,958
145	Health Records Info.Mgt Assistant[2]	H	P/P	7	5,948,637		6,246,069	6,558,372
146	Laboratory Technologist [3]	H	P/P	1	1,316,155		1,381,963	1,451,061
147	Medical Engineering Technologist[3]	H	P/P	12	12,098,712		12,703,648	13,338,830
148	Medical Lab Technologist[3]	H	P/P	25	25,943,748		27,240,936	28,602,982
149	Nutrition & Dietetics Technologist[3]	H	P/P	8	7,983,476		8,382,650	8,801,782
150	Pharmaceutical Technologist[3]	H	P/P	11	10,970,879		11,519,423	12,095,394
151	Principal Driver	H	P/P	1	765,463		803,736	843,923
152	Radiographer[3]	H	P/P	7	6,623,272		6,954,436	7,302,158
153	Registered Nurse[3]	H	P/P	118	127,292,688		133,657,322	140,340,189
154	Registered Perioperative Nurse[3]	H	P/P	1	1,050,025		1,102,526	1,157,653
155	Senior Clerical Officer	H	P/P	1	538,462		565,385	593,655
156	Artisan Grade[1] - Building	G	P/P	1	517,465		543,338	570,505
157	Cleaning Supervisor[1]	G	P/P	1	567,047		595,399	625,169
158	Community Health Assistant[3]	G	P/P	4	3,717,556		3,903,434	4,098,605

159	Cook[1]	G	P/P	1	531,532		558,109	586,014
160	Enrolled Nurse[3]	G	P/P	27	27,686,909		29,071,254	30,524,817
161	Farewell Home Assistant [2]	G	P/P	2	1,783,630		1,872,812	1,966,452
162	Nutrition & Dietetics Technician[3]	G	P/P	1	969,861		1,018,355	1,069,272
163	Senior Driver	G	P/P	8	4,727,635		4,964,017	5,212,218
164	Cleaning Supervisor[2a]	F	P/P	3	1,321,719		1,387,805	1,457,195
165	Clerical Officer[2] - General Office Servic	F	P/P	1	420,925		441,972	464,070
166	Mortuary Attendant[2a]	F	P/P	1	590,360		619,878	650,871
167	Senior Support Staff Supervisor	F	P/P	1	400,637		420,669	441,702
168	Cook[3]	E	P/P	2	764,004		802,204	842,314
169	Driver [2]	E	P/P	14	6,842,468		7,184,591	7,543,821
170	Mortuary Attendant[2b]	E	P/P	6	3,600,857		3,780,900	3,969,945
171	Support Staff Supervisor	E	P/P	13	4,992,824		5,242,466	5,504,589
172	Farewell Home Assistant [2]	D	P/P	4	2,738,190		2,875,100	3,018,854
173	Senior Support Staff	D	P/P	8	3,954,038		4,151,740	4,359,327
174	Social Worker[3]	D	P/P	1	807,487		847,861	890,254
175	Support Staff[1]	C	P/P	22	9,865,440		10,358,712	10,876,648
176	Support Staff[3]	A	P/P	179	73,342,892		77,010,037	80,860,538

**Note: Promotions Amounting to Kshs 30 Millionhas not been included**

**Part I: Description of Projects for FY 2025-26**

No	Sub - Programme	Project Name	Location	Total cost	Key Performance Indicator	Source of funds
1	Specialized Medical Equipment and Infrastructure	Construction, equipping, and operationalization of the Intensive Care Unit (ICU) at Moi Referral Hospital	Mbololo	20,000,000	Inspection reports and payment certificates	TTCG
2	Specialized Medical Equipment and Infrastructure	Proposed Construction of Level V Hospital Under G2G	Mbololo	3,000,000	Inspection reports and payment certificates	TTCG
3	Specialized Medical Equipment and Infrastructure	Site Preparation for NESP at MCRH for CT Scan	Mbololo	3,000,000	Inspection reports and payment certificates	TTCG
4	Specialized Medical Equipment and Infrastructure	Renovation of MCRH Mortuary	Mbololo	3,000,000	Inspection reports and payment certificates	TTCG
5	Specialized Medical Equipment and Infrastructure	Bore hole rehabilitation at MCRH	Mbololo	1,000,000	Inspection reports and payment certificates	TTCG
6	Specialized Medical Equipment and Infrastructure	Purchase and installation of Biosafety chamber for oncology unit	Mbololo	6,000,000	Inspection reports and payment certificates	TTCG
7	Specialized Medical Equipment and Infrastructure	Overhaul of drainage system at MCRH	Mbololo	2,000,000	Inspection reports and payment certificates	TTCG
8	Specialized Medical Equipment and Infrastructure	Construction and equipping of Specialized clinic block at MCRH	Mbololo	7,000,000	Inspection reports and payment certificates	TTCG
9	Specialized Medical Equipment and Infrastructure	Purchase of 2 Renal machine for MCRH	Mbololo	3,500,000	Inspection reports and payment certificates	TTCG
10	Specialized Medical Equipment and Infrastructure	Upgrading of public toilets at MCRH	Mbololo	1,500,000	Inspection reports and payment certificates	TTCG
11	Specialized Medical Equipment and Infrastructure	Completion of Mwatate Microwave Phase I	Chawia	10,000,000	Inspection reports and payment certificates	TTCG
12	Specialized Medical Equipment and Infrastructure	Rehabilitation and Equipping of Mwatate Renal Unit	Chawia	4,000,000	Inspection reports and payment certificates	TTCG
13	Specialized Medical Equipment and Infrastructure	Construction of a kitchen at Mwatate sub-County	Chawia	3,000,000	Inspection reports and payment certificates	TTCG

14	Specialized Medical Equipment and Infrastructure	Construction of an X-ray room	Chawia	3,000,000	Inspection reports and payment certificates	TTCG
15	Specialized Medical Equipment and Infrastructure	Purchase of digital X-ray and ultrasound for Wesu sub-County	Wundanyi -Mbale	10,000,000	Inspection reports and payment certificates	TTCG
16	Specialized Medical Equipment and Infrastructure	Upgrade of Wesu sub-County Laboratory	Wundanyi -Mbale	900,000	Inspection reports and payment certificates	TTCG
17	Specialized Medical Equipment and Infrastructure	Renovation of Wesu sub-County mortuary cold-room	Wundanyi -Mbale	1,100,000	Inspection reports and payment certificates	TTCG
18	Specialized Medical Equipment and Infrastructure	Equipping of Wesu sub-County Dental Unit	Wundanyi -Mbale	2,000,000	Inspection reports and payment certificates	TTCG
19	Specialized Medical Equipment and Infrastructure	Renovation of Wesu sub County rehab unit	Wundanyi -Mbale	1,000,000	Inspection reports and payment certificates	TTCG
20	Specialized Medical Equipment and Infrastructure	Construction of casualty in Taveta sub County	Taveta	8,000,000	Inspection reports and payment certificates	TTCG
21	Specialized Medical Equipment and Infrastructure	Construction of surgical ward in Taveta sub County	Taveta	4,000,000	Inspection reports and payment certificates	TTCG
22	Specialized Medical Equipment and Infrastructure	Purchase of 2 Renal machine for Taveta sub County	Taveta	3,000,000	Inspection reports and payment certificates	TTCG
23	Specialized Medical Equipment and Infrastructure	Kirumbi Maternity Ward	Kaloleni	2,534,651	Inspection reports and payment certificates	TTCG
24	Specialized Medical Equipment and Infrastructure	Bamako Dispensary Renovations, Delivery bed, patients bed, sluice and guttering	Saghala	900,000	Inspection reports and payment certificates	TTCG
25	Specialized Medical Equipment and Infrastructure	Completion of Lumi dispensary	Chala	3,600,000	Inspection reports and payment certificates	TTCG
26	Specialized Medical Equipment and Infrastructure	Chala ward CHPs	Chala	2,000,000	Inspection reports and payment certificates	TTCG
27	Specialized Medical Equipment and Infrastructure	Wusi/kishamba CHPs	Wusi-Kishamba	1,500,000	Inspection reports and payment certificates	TTCG

28	Specialized Medical Equipment and Infrastructure	Bura CHPs	Bura	2,500,000	Inspection reports and payment certificates	TTCG
29	Specialized Medical Equipment and Infrastructure	Maternity-mbagha dispensary	Bura	3,000,000	Inspection reports and payment certificates	TTCG
30	Specialized Medical Equipment and Infrastructure	CHPs Wumingu Kishushe Ward	Wumingu -Kishushe	1,000,000	Inspection reports and payment certificates	TTCG
31	Specialized Medical Equipment and Infrastructure	Construction of Makwasinyi Dispensary toilet	Kasighau	1,000,000	Inspection reports and payment certificates	TTCG
32	Specialized Medical Equipment and Infrastructure	Completion of Buguta maternity	Kasighau	2,000,000	Inspection reports and payment certificates	TTCG

## **VOTE 3270: TRADE, TOURISM, CULTURE & INDUSTRIALIZATION**

### **Part A. Vision**

Provide a prosperous environment for all businesses, large and small, to generate incomes and revenue to the county and provide employment opportunities to many.

### **Part B. Mission**

To promote, coordinate and implement trade and business activities in Taita Taveta County in order to accelerate the economic development of the County.

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

It is composed of the following sub-sectors and their mandates:

- a) **Trade** – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests' groups.
- b) **Tourism** - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.
- c) **Culture** – Organize and coordinate community cultural festivals and arts exhibitions, develop creative industries, construct community cultural centers and research, documentation/recording and dissemination of culture information.
- d) **Industrialization** - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone.

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 2022/23 the department was allocated 16.8M with a recurrent of 11.8M and development of 5M, the total expenditure was 12M this indicates an absorption rate of 72%. In the FY 2023/24 allocation was at 19M with the recurrent allocation of 10.4M and development 8.6M, the absorption rate was at 85% and 42% in recurrent and development respectively. In the current the FY 2024/2025 allocation is at 57.4M, with recurrent of 11.9M, personal emoluments at 38.9M and development allocation of 6.5M. In the FY 2025/2026 the budget is estimated at 64.8M with a recurrent budget of 48M inclusive of salaries at 33M and development budget at 16.5M.

#### **iv. Major Achievements for the period 2024/2025**

- There has been commissioning of Rukanga stalls, opening of the Mwatate market and electrification of the Voi highway market.
- Inspection of liquor licensing in the county has increased revenue collection and ensuring the premises are suitable for offering such services.
- Draft creation of tourism master and tourism policy to improve legislation of devolved tourism functions.
- Managed to host the 6<sup>th</sup> Jumuiya Agri-business and Blue Economy Investment Conference (JABEIC) which improve partnership and the economy.

- Managed to host the 97<sup>th</sup> edition of Kenya National Music and Cultural Festival (KNMCF) that enhanced culture and music practices.
- Marketed Taita Taveta County as a tourist's destination in the 3<sup>rd</sup> Uganda-Kenya Coast Tourism Conference.
- Hosted fifty Uganda tour operators, travel agents and hoteliers' courtesy of the partnership between the Kenya Coast and the Uganda consulate in Mombasa. Renovated the Mghambonyi market.
- Service delivery has improved with the employment of County Executive Committee member and weight & measures officer who is authorized to ensure better trade practices.
- Constructed a 4-door toilet in Mghange Nyika town centre.
- Rehabilitated the Voi Modern market drainage system.

iv. **Constraints and Challenges in Budget Implementation**

- Lack of legislative structures.
- Untrained weight & measures personnel.
- Delay disbursement of departmental funds.
- Lack of vehicles & motorbikes for staff mobility to improve service delivery.
- Incomplete headquarter office in Voi
- Non adherence to PFM Act and Regulations -Numerous supplementary budget that reduce budget allocations for ongoing projects.

V. **Majorservices/outputstobeprovidedinMTEFPeriod2023-24-2025-26**

- Ikanga airstrip –Promotion of Local and international tourists
- GIS mapping of tourist's sites & Cultural sites to ease identification of tourist sites
- Creation of policy legislation framework to improve service delivery such as Tourism master plan, Culture and Industrialization policy.
- Establish industrial Park to make Taita Taveta a manufacturing centre. - Attract export manufacturing in Voi Town & Process local/other products for export and attract medium industries to establish a manufacturing base in Taita Taveta
- Markets construction and rehabilitation- Conducive working environment for Officers and traders
- Creation of policy legislation framework to improve service delivery.

**PartD:ProgrammeObjectives**

Strategic Objective	Programmes	Sub programmes
To enhance good governance	General administration planning and support services	Human resource development
		Administration support services
		Gis mapping & Legislative structures
		Market infrastructure development.
		Domestic and international market development
To create a conducive trading environment	Trade Development.	Liquor control
		Weight and measures
		Lorry parks & bus parks.
		Tourism infrastructure development & promotion.

		Tourism site,signages & information Centre
		Domestic and international market development
		Hotels rating and classification.
		World war 1 commemorations.
To improve culture services	Culture	Culture sites, centers and promotion services
		Cultural promotion services
To improve production	Industrialization	Industrialization development and promotion
		SME.s, cottage industries & juakali development
		County aggregated and industrial parks

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

**Programme I:** General administration, Planning and Support

**Outcome:** Improved service delivery

**Sub Programme I:** Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Trade Tourism, Cooperative development & Industrialization	Improve service delivery	Percentage of staff fully remunerated	100%	100%	100%

**Sub Programme II:** Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Trade Tourism, Cooperative development & Industrialization	Improved service delivery and social welfare.	Percentage increase in operation and maintenance allocation from pervious FY	13%	19%	30%
		No of staff trained	-	5-Weight & Measures, Trade officers	8-Trade & Tourism officers

**Sub Programme III:** Gis Mapping & Legislative structures

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Trade directorate	Effective service delivery	No. of policies, legislation and regulation created	-	1- Tourism master plan	2-Culture policy and Industrialization policy

**Programme II: Trade development**

**Outcome:** Improved economic growth

**Sub Programme I: Markets infrastructure development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Trade directorate	Improved market access	No. of markets road networks rehabilitated	-	2- Kесе & Mwafuja shopping centre	4
		No. of markets to be completed	3- Chala, Njukini & Mghange Nyika	2-Mwanda Mghange & Kishushe markets	5

**Sub Programme VI: Lorry parks and bus parks**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Trade directorate	Physically demarcated area	No. of lorry and bus parks constructed	1- Wundanyi bus stage Phase I	1-Wundanyi bus stage phase II	1- Voi bus stage

**Programme V: Industrialization**

**Outcome:** Improved production

**Sub Programme III: County aggregated industrialization**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
TTCID	To improve market linkage	Percentage completion of the aggregated park	-	50%	50%

## Vote 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0301013260 SP1 General Administration and support services programme	4,423,752	4,594,940	4,774,687
0301023260 Human resource management	33,935,571	33,935,571	33,935,571
0302023260 Market infrastructure development	18,421,610	18,421,610	18,421,610
0302043260 Liquor control	5,156,500	5,156,500	5,156,500
0302053260 Weights & Measures	550,000	550,000	550,000
0303013260 Tourism infrastructure development & promotion	392,173	392,173	392,173
0305013260 Industrial development & promotion	227,941	227,941	227,941
0905023260 Cultural promotion services	1,410,524	1,410,524	1,410,524
<b>Total Expenditure for Vote 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT</b>	<b>64,518,071</b>	<b>64,689,259</b>	<b>64,869,006</b>

## 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

## 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	48,018,071	48,189,259	48,369,006
2100000 Compensation to Employees	33,935,571	33,935,571	33,935,571
2200000 Use of Goods and Services	14,082,500	14,253,688	14,433,435
Capital Expenditure	16,500,000	16,500,000	16,500,000
3100000 Non Financial Assets	16,500,000	16,500,000	16,500,000
Total Expenditure	64,518,071	64,689,259	64,869,006

## 0301013260 SP1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,423,752	4,594,940	4,774,687
2200000 Use of Goods and Services	4,423,752	4,594,940	4,774,687
Total Expenditure	4,423,752	4,594,940	4,774,687

## 0301023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	33,935,571	33,935,571	33,935,571
2100000 Compensation to Employees	33,935,571	33,935,571	33,935,571
Total Expenditure	33,935,571	33,935,571	33,935,571

## 0301033260 GIS mapping &amp; data collection

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0301043260 Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0301003260 P1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	38,359,323	38,530,511	38,710,258
2100000 Compensation to Employees	33,935,571	33,935,571	33,935,571
2200000 Use of Goods and Services	4,423,752	4,594,940	4,774,687
Total Expenditure	38,359,323	38,530,511	38,710,258

## 0302023260 Market infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

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

## 0302023260 Market infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,921,610	1,921,610	1,921,610
2200000 Use of Goods and Services	1,921,610	1,921,610	1,921,610
Capital Expenditure	16,500,000	16,500,000	16,500,000
3100000 Non Financial Assets	16,500,000	16,500,000	16,500,000
Total Expenditure	18,421,610	18,421,610	18,421,610

## 0302033260 Domestic &amp; international market development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0302043260 Liquor control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	5,156,500	5,156,500	5,156,500
2200000 Use of Goods and Services	5,156,500	5,156,500	5,156,500
Total Expenditure	5,156,500	5,156,500	5,156,500

## 0302053260 Weights &amp; Measures

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	550,000	550,000	550,000
2200000 Use of Goods and Services	550,000	550,000	550,000
Total Expenditure	550,000	550,000	550,000

## 0302063260 Lorry parks &amp; Bus parks

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

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

## 0302003260 P2 Trade Development programme.

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	7,628,110	7,628,110	7,628,110
2200000 Use of Goods and Services	7,628,110	7,628,110	7,628,110
Capital Expenditure	16,500,000	16,500,000	16,500,000
3100000 Non Financial Assets	16,500,000	16,500,000	16,500,000
Total Expenditure	24,128,110	24,128,110	24,128,110

## 0303013260 Tourism infrastructure development &amp; promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	392,173	392,173	392,173
2200000 Use of Goods and Services	392,173	392,173	392,173
Total Expenditure	392,173	392,173	392,173

## 0303003260 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	392,173	392,173	392,173
2200000 Use of Goods and Services	392,173	392,173	392,173
Total Expenditure	392,173	392,173	392,173

## 0305013260 Industrial development &amp; promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	227,941	227,941	227,941
2200000 Use of Goods and Services	227,941	227,941	227,941
Total Expenditure	227,941	227,941	227,941

## 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

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

## 0305033260 County Aggregation &amp; Industrial Park

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0305003260 Industrialization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	227,941	227,941	227,941
2200000 Use of Goods and Services	227,941	227,941	227,941
Total Expenditure	227,941	227,941	227,941

## 0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	46,607,547	46,778,735	46,958,482
2100000 Compensation to Employees	33,935,571	33,935,571	33,935,571
2200000 Use of Goods and Services	12,671,976	12,843,164	13,022,911
Capital Expenditure	16,500,000	16,500,000	16,500,000
3100000 Non Financial Assets	16,500,000	16,500,000	16,500,000
Total Expenditure	63,107,547	63,278,735	63,458,482

## 0905023260 Cultural promotion services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,410,524	1,410,524	1,410,524
2200000 Use of Goods and Services	1,410,524	1,410,524	1,410,524
Total Expenditure	1,410,524	1,410,524	1,410,524

## 0905003260 Culture services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

## 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

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

## 0905003260 Culture services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	1,410,524	1,410,524	1,410,524
2200000 Use of Goods and Services	1,410,524	1,410,524	1,410,524
Total Expenditure	1,410,524	1,410,524	1,410,524

VOTE R3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

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 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3270000101 Headquarters	2210100 Utilities Supplies and Services	400,000	405,000	410,250
	2210102 Water and sewerage charges	400,000	405,000	410,250
	2210200 Communication, Supplies and Services	70,000	73,500	77,175
	2210202 Internet Connections	70,000	73,500	77,175
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,870,362	2,962,800	3,059,859
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	725,000	751,250
	2210302 Accommodation - Domestic Travel	621,610	641,610	662,610
	2210303 Daily Subsistence Allowance	1,548,752	1,596,190	1,645,999
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	5,544,000	5,551,500	5,559,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	207,500	215,375
	2210802 Boards, Committees, Conferences and Seminars	1,741,000	1,741,000	1,741,000
	2210809 Board Allowance	3,603,000	3,603,000	3,603,000
	2210900 Insurance Costs	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	540,000	557,000	574,850
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	440,000	452,000	464,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	2,212,500	2,237,500	2,263,750
	2211201 Refined Fuels and Lubricants for Transport	2,212,500	2,237,500	2,263,750
	2211300 Other Operating Expenses	15,000	15,750	16,538
	2211301 Bank Service Commission and Charges	15,000	15,750	16,538
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	Gross Expenditure..... KShs.	12,051,862	12,223,050	12,402,797
	Net Expenditure..... KShs.	12,051,862	12,223,050	12,402,797
3270000100 Headquarters	Net Expenditure..... KShs.	12,051,862	12,223,050	12,402,797
3270000201 Trade	2110100 Basic Salaries - Permanent Employees	33,935,571	33,935,571	33,935,571
	2110101 Basic Salaries - Civil Service	33,935,571	33,935,571	33,935,571
	Gross Expenditure..... KShs.	33,935,571	33,935,571	33,935,571
	Net Expenditure..... KShs.	33,935,571	33,935,571	33,935,571
3270000200 Trade	Net Expenditure..... KShs.	33,935,571	33,935,571	33,935,571
3270000701 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,524	610,524	610,524
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000
	2210302 Accommodation - Domestic Travel	150,000	150,000	150,000
	2210303 Daily Subsistence Allowance	310,524	310,524	310,524
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000

VOTE R3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

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 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	200,000	200,000	200,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	200,000	200,000
	Gross Expenditure..... KShs.	1,410,524	1,410,524	1,410,524
	Net Expenditure..... KShs.	1,410,524	1,410,524	1,410,524
3270000700 Culture	Net Expenditure..... KShs.	1,410,524	1,410,524	1,410,524
E3270001401 Tourism Headquarters	2210800 Hospitality Supplies and Services	242,173	242,173	242,173
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	50,000
	2210809 Board Allowance	192,173	192,173	192,173
	2211100 Office and General Supplies and Services	50,000	50,000	50,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	50,000
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
	Gross Expenditure..... KShs.	392,173	392,173	392,173
	Net Expenditure..... KShs.	392,173	392,173	392,173
3270001400 Tourism	Net Expenditure..... KShs.	392,173	392,173	392,173
3270001501 Industrialization	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,941	90,941	90,941
	2210302 Accommodation - Domestic Travel	50,000	50,000	50,000
	2210303 Daily Subsistence Allowance	40,941	40,941	40,941
	2210800 Hospitality Supplies and Services	67,000	67,000	67,000
	2210802 Boards, Committees, Conferences and Seminars	17,000	17,000	17,000
	2210809 Board Allowance	50,000	50,000	50,000
	2211100 Office and General Supplies and Services	20,000	20,000	20,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	20,000	20,000	20,000
	2211200 Fuel Oil and Lubricants	50,000	50,000	50,000
	2211201 Refined Fuels and Lubricants for Transport	50,000	50,000	50,000
	Gross Expenditure..... KShs.	227,941	227,941	227,941
	Net Expenditure..... KShs.	227,941	227,941	227,941
3270001500 Industrialization	Net Expenditure..... KShs.	227,941	227,941	227,941
	TOTAL NET EXPENDITURE FOR VOTE R3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT	48,018,071	48,189,259	48,369,006

VOTE 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

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

II. Heads and Items under which this Vote will be accounted for by the 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3270000201 Trade	3110500 Construction and Civil Works	Kshs. 16,500,000	Kshs. 16,500,000	Kshs. 16,500,000
	3110504 Other Infrastructure and Civil Works	16,500,000	16,500,000	16,500,000
	Gross Expenditure..... KShs.	16,500,000	16,500,000	16,500,000
	NET EXPENDITURE KShs.	16,500,000	16,500,000	16,500,000
3270000200 Trade	NET EXPENDITURE KShs.	16,500,000	16,500,000	16,500,000
	TOTAL NET EXPENDITURE FOR VOTE 3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT KShs.	16,500,000	16,500,000	16,500,000

**Part I: Details of Staff establishment by organization structure (delivery unit).**

DESIGNATION	JOB GROUP/SCALE	TERMS	AUTHORIZED	IN POST	ANNUAL GROSS PAY 2025-26
County Executive Committee Member	T	Contract		1	5,947,846.
County Chief Officer	S	Contract		1	5,186,163.
Director	R	Contract		1	3,662,415.
Director	R	Contract		1	3,636,387.
Chief Asst. Office Administrator	M	Contract		1	1,552,775.
Senior Tourism Officer	L	PnP		1	1,214,948.
Senior Weights & Measures Officer	L	PnP		1	1,214,948.
Administrative Officer	K	Contract		1	1,114,238.
Trade Development Officer I	K	PnP		3	2,963,049.
Culture Officer I	K	PnP		1	987,683.0
Trade Development Officer II	J	PnP		3	2,332,602.
Weight & Measures Officer II	J	PnP		4	3,207,840.
Assistance Weights & Measures Officer	J	PnP		1	961,614.0
Chief Clerical Officer	J	Contract		1	777,534.0
Senior Clerical Officer	H	PnP		1	767,445.0
Clerical Officer I	G	PnP		2	1,158,234.
Senior Support Staff Supervisor	E	PnP		1	504,600.0
Driver	D	Contract		1	391,013.0

**Part I: Description of projects**

Sub-programm	Projects	Project Location (WARD)	Total	Timeframe(months)	Output Indicator	Target	Source of Funds	
			Cost(M)				County funds (M)	Donor Funds(M)
Makets Infrastructure developmet	Completion of Mwanda Mhange	Mwanda Mghange	2	6	Percentage level of completion	100%	2	
	Completion Kishush e Market	Werugha	2.5	6	Percentage level of completion	100%	2.5	
	cabro installation of Kese shopping centre	Werugha	5	6	Percentage level of completion	100%	5	
	slabbing of Mwafunja shopping centre	Werugha	4	6	Percentage level of completion	100%	4	
Lorry and Bus parks	Wundanyi new bus stage	Wundanyi -mbale	3	12	Percentage level of completion	100%	3	
Industrializati on	County aggregated industrial park	Ngolia	250	12	Percentage completio n	50%		250

## **VOTE 3271: COUNTY PUBLIC SERVICE BOARD**

### **Part A. Vision**

Competent and motivated county public service

### **Part B. Mission**

To provide transformative and results oriented human resource through equitable process for efficient and effective public service delivery

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

The mandate of County Public Service Board as provided in section 59 (1) (2) (3) (4) of the County Governments Act No. 17 of 2012 is as detailed below:

- (1) The functions of the County Public Service Board shall be, on behalf of the county government, to—
- (a) establish and abolish offices in the county public service;
  - (b) appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
  - (c) exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
  - (d) prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
  - (e) promote in the county public service the values and principles referred to in Articles 10 and 232;
  - (f) evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
  - (g) facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
  - (h) advise the county government on human resource management and development;
  - (i) advise county government on implementation and monitoring of the national performance management system in counties;
  - (j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.
- (2) In appointing a person as a secretary to a board of a city or an urban area under subsection (1)(a), the County Public Service Board shall ensure that such person is a certified public secretary of good professional standing.
- (3) The reports under subsection (1)(d) shall contain the details of persons appointed including gender, persons with disabilities, persons from the minority and marginalized communities.

(4) In the performance of its functions under subsection (1)(e), the County Public Service Board shall have powers to—

- (a) inform and educate county public officers and the public about the values and principles;
- (b) recommend to the county government effective measures to promote the values and principles;
- (c) assist county government in the formulation and implementation of programmes intended to inculcate in public officers the duty to uphold the values and principles;
- (d) advise the county governments on their obligations under international treaties and conventions on good governance in the county public service;
- (e) visit any county public office or body with a view to assessing and inspecting the status of compliance with the values and principles;
- (f) investigate, on its own initiative or upon a complaint made by any person or group of persons, the violation of any values and principles;
- (g) recommend to the relevant lawful authority, any necessary action in view of the violation of the values and principles by any person or public body;
- (h) cooperate with other institutions working in the field of good governance in the public service; and
- (i) perform any other functions as the Board considers necessary for the promotion of the values and principles.

## BOARD COMPOSITION

The Board Membership is as follows:

No.	Description
1.	Board Chairman
2.	Board Vice Chairperson and Chairperson of the Finance, Planning and Administration Committee
3.	Board Member and Chairperson of the Governance and Audit Committee
4.	Board Member and Chairperson of the Human Resource Management and Development Committee
5.	Board Member and Chairperson of the Recruitment and Selection Committee
6.	Board Member and Member of the Recruitment and Selection Committee, the Finance, Planning and Administration Committee and the Governance and Audit Committee

### ii. Budgetary Allocations and Expenditure Trends

The budgetary allocation trend for the County Public Service Board has been as follows For FY 2021/2022 Kes 17Million was allocated for recurrent and Kes 6Million for development. In FY 2022/2023 recurrent was allocated Kes 52Million and Development had a total of Kshs2.5Million. For FY 2023/2024 Ksh54Million was allocated. In 2024/2025 Kes 70Million was allocated to cater for compensation for employees and operations and maintenance as well as development expenditure. In 2025/26 50Million has been allocated for recurrent expenditure and staff salaries.

### iii. Major Achievements for the period

The Board was able to undertake the following successfully to support service delivery and progression within the County Public Service:

- Recruited fifty eight (58) officers to hold various offices in the County Public Service
- Confirmed four hundred and fifty three (454) employees to Permanent and Pensionable establishment;
- Promoted nine hundred and sixty eight (968) employees and re-graded fifteen (15) Employees to various positions;
- Converted thirty nine (39) staff from contract terms to permanent employment terms;
- extended one hundred and fifty-four (154) and renewed one hundred and twenty three (123) contracts of service;
- Re-designated forty two (42) employees; and engaged four hundred and eight (408) attachés, interns and volunteers to undertake training.

**iv. Constraints and Challenges in Budget Implementation**

- Inadequacy in the Board’s budgetary allocation to facilitate its work plan.
- Lack of County Career Progression guidelines
- Inadequate sensitization of staff and the public on the national values and principles of public service as well as various policy documents from the Board including human resource policies, DIALs for public servants
- Limited training and development.
- Mobility challenges.
- Limited stakeholder engagement e.g. Executive, CA, Employees, civil society and unions.

**v. Major services/output to be provided in MTEE Period 2025/26/-2027-28**

The major service outputs to be provided are:

1. Development of the career progression guide for the County Public service in the County
2. Development of work place policies that will improve the working environment of staff in the County
3. Conduct public awareness clinics on public service for job seekers and the general public
4. Hold inter and intra governmental consultative forums so as to improve the working relationships
5. Promote values and principles in the county public service
6. Review of the County Establishment

**Part D: Programme Objectives**

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning and support services	Human resource management Administrative services Collaborative Fora
To transform public service	Human Resource Planning, management & development.	Promotion of values & principles & capacity building Staff Rationalization

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

**Programme 1: General Administration, planning and support services**

**Outcome: improved service delivery**

**Sub Programme 1: Human resource management**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
CPSB	Renumeration of staff	Staff renumerated	100%	100%	100%

**Sub Programme 2: Administrative services**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
CPSB	Improved productivity	Absorption rate	100%	100%	100%

**Sub Programme 3: Collaborative Fora**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
CPSB	Harmonious working relationships	Collaborative meetings held	2	1	1

**Programme 2: Human Resource Planning, management & development**

**Sub Programme 1: Promotion of values & principles & capacity building**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
CPSB	Sensitization meetings	Number of meetings done	4	4	4

**Sub Programme 2: Staff Rationalization**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
CPSB	Development of career progression guidelines for the county public service	career progression guidelines	1	1	0

Vote 3271000000 COUNTY PUBLIC SERVICE BOARD

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	8,300,000	8,715,000	9,150,750
0701023260 Human resource management	38,083,789	38,083,789	38,083,789
0701063260 Collaborative Fora	1,600,000	1,600,000	1,600,000
0715023260 Promotion of values & principles & capacity building	1,200,000	1,200,000	1,200,000
0715033260 Staff Rationalization	1,200,000	1,200,000	1,200,000
<b>Total Expenditure for Vote 3271000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>50,383,789</b>	<b>50,798,789</b>	<b>51,234,539</b>

3271000000 COUNTY PUBLIC SERVICE BOARD

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.
<b>Current Expenditure</b>	<b>50,383,789</b>	<b>50,798,789</b>	<b>51,234,539</b>
2100000 Compensation to Employees	38,083,789	38,083,789	38,083,789
2200000 Use of Goods and Services	11,850,000	12,242,500	12,654,625
3100000 Non Financial Assets	450,000	472,500	496,125
<b>Total Expenditure</b>	<b>50,383,789</b>	<b>50,798,789</b>	<b>51,234,539</b>

## 327100000 COUNTY PUBLIC SERVICE BOARD

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

## 0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	8,300,000	8,715,000	9,150,750
2200000 Use of Goods and Services	7,850,000	8,242,500	8,654,625
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	8,300,000	8,715,000	9,150,750

## 0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	38,083,789	38,083,789	38,083,789
2100000 Compensation to Employees	38,083,789	38,083,789	38,083,789
Total Expenditure	38,083,789	38,083,789	38,083,789

## 0701063260 Collaborative Fora

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,600,000	1,600,000	1,600,000
2200000 Use of Goods and Services	1,600,000	1,600,000	1,600,000
Total Expenditure	1,600,000	1,600,000	1,600,000

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	47,983,789	48,398,789	48,834,539
2100000 Compensation to Employees	38,083,789	38,083,789	38,083,789
2200000 Use of Goods and Services	9,450,000	9,842,500	10,254,625
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	47,983,789	48,398,789	48,834,539

## 327100000 COUNTY PUBLIC SERVICE BOARD

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

## 0715023260 Promotion of values &amp; principles &amp; capacity building

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,200,000	1,200,000
2200000 Use of Goods and Services	1,200,000	1,200,000	1,200,000
Total Expenditure	1,200,000	1,200,000	1,200,000

## 0715033260 Staff Rationalization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,200,000	1,200,000
2200000 Use of Goods and Services	1,200,000	1,200,000	1,200,000
Total Expenditure	1,200,000	1,200,000	1,200,000

## 0715003260 Human Resource Planning, management &amp; development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,400,000	2,400,000	2,400,000
2200000 Use of Goods and Services	2,400,000	2,400,000	2,400,000
Total Expenditure	2,400,000	2,400,000	2,400,000

## 0700000 Public Administration And International Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	50,383,789	50,798,789	51,234,539
2100000 Compensation to Employees	38,083,789	38,083,789	38,083,789
2200000 Use of Goods and Services	11,850,000	12,242,500	12,654,625
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	50,383,789	50,798,789	51,234,539

VOTE R3271000000 COUNTY PUBLIC SERVICE BOARD

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 3271000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3271000101 Headquarters	2110100 Basic Salaries - Permanent Employees	38,083,789	38,083,789	38,083,789
	2110101 Basic Salaries - Civil Service	38,083,789	38,083,789	38,083,789
	2210100 Utilities Supplies and Services	230,000	241,500	253,575
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210103 Gas expenses	80,000	84,000	88,200
	2210200 Communication, Supplies and Services	450,000	472,500	496,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	200,000	210,000	220,500
	2210203 Courier and Postal Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,600,000	4,705,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,230,000	1,261,500
	2210303 Daily Subsistence Allowance	2,500,000	2,530,000	2,561,500
	2210500 Printing , Advertising and Information Supplies and Services	1,280,000	1,344,000	1,411,200
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210504 Advertising, Awareness and Publicity Campaigns	680,000	714,000	749,700
	2210800 Hospitality Supplies and Services	3,200,000	3,285,000	3,374,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	945,000	992,250
	2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,340,000	2,382,000
	2210900 Insurance Costs	150,000	157,500	165,375
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	567,000	595,350
	2220101 Maintenance Expenses - Motor Vehicles	540,000	567,000	595,350
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	472,500	496,125
	Gross Expenditure..... KShs.	50,383,789	50,798,789	51,234,539
	Net Expenditure..... KShs.	50,383,789	50,798,789	51,234,539
	3271000100 County Public Service Board	Net Expenditure..... KShs.	50,383,789	50,798,789
	TOTAL NET EXPENDITURE FOR VOTE R3271000000 COUNTY PUBLIC SERVICE BOARD	50,383,789	50,798,789	51,234,539

**Part I: Staff Establishment**

<b>Department: COUNTY PUBLIC SERVICE BOARD</b>						
<b>DESIGNATION</b>	<b>Job Group/Scale</b>	<b>In Post</b>	<b>Annual Gross Pay</b>	<b>Recruitments</b>	<b>New Recruitments Annual Gross Pay</b>	<b>Total Annual Gross Pay</b>
Chairman CPSB	7	1	5,577,241.12			5,577,241.12
CPSB Members	8	5	21,451,407.20			21,451,407.20
Secretary/CEO	9	1	3,302,111.68			3,302,111.68
Asst. Director Administration	CPSB 05	1	2,173,923.90			2,173,923.90
Asst. Director HRM	CPSB 05	2	3,826,780.20			3,826,780.20
Principal Administrative Officer	CPSB 06	1	1,633,908.00			1,633,908.00
Human Resource Officers	CPSB 10,9,8,7	2	1,575,671.00			1,575,671.00
Records Management Officers	CPSB 10	1	1,016,411.55			1,016,411.55
Supplies Officer	CPSB 09	1	1,113,948.30			1,113,948.30
Senior Clerical Officers	CPSB 12	5	1,852,691.20			2,245,545.20
Secretary	CPSB 10	1	882,816.68			882,816.68
Senior Support Staff	CPSB 14	3	1,119,363.42			1,119,363.42
Principal Driver	CPSB 10	1	630,746.20			630,746.20
Public Relations Officer	CPSB 9			1	858,166.80	858,166.80
Support Staff	CPSB 17			1	287,856.70	287,856.70
	<b>TOTAL</b>					<b>47,695,897.95</b>

## **VOTE 3272: PUBLIC WORKS, HOUSING, ENERGY AND INFRASTRUCTURE**

### **Part A: Vision**

“Enhanced infrastructure housing and energy access for a thriving and resilient community”

### **Part B: Mission**

“To provide efficient, resilient and environmentally sustainable public works, transport, housing and energy solutions that support social and economic development”

### **Part C Context for Budget Intervention**

#### **I. Composition and Mandate**

The primary mandate of the department is to plan, develop, and maintain infrastructure that supports economic growth, social development, and environmental sustainability. This includes the construction and maintenance of roads, bridges, and public transport systems to enhance connectivity within the county. The department is also responsible for promoting affordable and sustainable housing, overseeing the fire and rescue services with an aim to save lives and properties as well as supervision of construction works of all County development projects. Additionally, it ensures the provision of reliable and clean energy solutions, particularly focusing on renewable energy projects like solar and also advising the County Government on technical issues relating to building, housing, transport, roads, energy and infrastructure.

#### **II. Budgetary Allocations and Expenditure Trends**

In the FY 2022-23, the department has been allocated Kshs 88 Million for recurrent expenditures and Kshs 85 Million for development expenditure. In the FY 2023-2024 the department was allocated Kshs 14.3 Million for recurrent expenditure and Kshs 95.4 Million for development expenditure. In the FY 2024-2025 the department is allocated Kshs 83 Million for recurrent expenditure and Kshs 30 Million for development. There is an allocation of Ksh 282 Million for FY 2025-2026. This comprises of Ksh 57 Million for recurrent expenditure inclusive of staff salaries and Ksh 224 Million for development expenditure which is inclusive of Ksh 78 Million from the Road Maintenance Levy Fund.

#### **III. Major Achievements For the Period**

- Formulation of County Energy Plan
- Opened new roads and Solarization of several boreholes in 4 wards
- Built major box culverts and footbridges.
- Maintained roads to gravel standards

- Routinely graded county roads. Designed and supervised various departmental projects to completion.

#### **IV. ComplaintsandChallengesinBudgetImplementation**

- Insufficient vehicles for projects supervision
- Inadequate Basic office and field infrastructure e.g., furniture, desktop computers, laptops, cameras
- Under-budgeted projects by departments
- Too many small projects being executed at the same time I.E spreading too thinly on projects.
- Issue of road reserve boundaries limiting getting the required road width.
- Shortage of supervisory staff.
- Breakdown of road maintenance equipment's
- Contractor apathy on projects due to pending bills

#### **V. MajorServices/OutputtobeprovidedinMTEFperiod2025/26-2027/28**

- Delivery of quality, effective and efficient services
- Provide quality roads network
- Awareness creation on Disaster Management
- Rehabilitation of county staff quarters and estates
- Construction of Affordable houses in partnership with the national government
- Construction and equipping fire stations in all the sub-counties.
- Purchase of more earth-moving equipment, Shovel and lorries.
- Reviving all earth moving equipment
- Reviving the county garage (Wundanyi) and setting up two more in Voi and Taveta.

#### **PartDProgrammeObjectives**

STRATEGIC OBJECTIVE	PROGRAMME	SUB-PROGRAMMES
To ensure infrastructure services are efficient	General administration, planning and support services	Human resource management and development
		Administration support services
		Policies, legislation and research
To develop and maintain road network for improved accessibility to resources and services	Roads infrastructure development	New roads/Structured networks
		Upgrading and maintenance of existing roads network
		Road's furniture and safety awareness
To develop secure and	Public works, Energy,	County machinery and fleet management

sustainable infrastructure	Transport and Housing	Government building and Housing development
To improve disaster preparedness, response and management	Disaster Management & fire fighting	Energy infrastructure development Fire infrastructure development
		Disaster prevention, preparedness and response

### **Part E. Summary of Programme outputs and Performance Indicators**

#### **Programme 1: General Administration, Planning and Support services Programme**

**Objective: To ensure infrastructure services are efficient**

**Programme Outcome: Efficient service delivery**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Headquarter	Administrative services	Number of plans developed	5		

#### **Programme 2 Roads infrastructure development**

**Programme Objective: To develop and maintain road network for improved accessibility to resources and services**

**Programme Outcome: Improved road network for efficient mobility**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Roads directorate	Graded roads	%completion as per bill of quantities	100	100	100
	Rehabilitated Roads	%completion as per bill of quantities	100	100	100
	Bridges constructed	%completion as per bill of quantities	100	100	100
	Culverts installed	%completion as per bill of quantities	100	100	100

**Programme 3: Public works, Energy, Transport and Housing**

**Programme Objective: To develop secure and sustainable infrastructure**

**Programme Outcome: Efficient infrastructure in energy, transport and public works**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>	<b>Target (2027-2028)</b>
Housing	Refurbished buildings	%completion as per bill of quantities	100	100	100
Public works	Supervision services	Quartely progress reports	4	4	4
Energy	Connectivity services	%completion as per bill of quantities	100	100	100
Transport	Smooth fleet operation	No. of county fleet maintained	189	189	189

## Vote 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0201013260 Human resource management	47,455,844	47,455,844	47,455,844
0201023260 Administrative support services	3,010,000	3,010,000	3,010,000
0202023260 Upgrading & maintenance of existing roads network	211,589,752	199,989,752	199,989,752
0203013260 County machinery & fleet management	2,300,000	2,300,000	2,300,000
0203023260 Government building & Housing development	3,050,000	3,050,000	3,050,000
0203033260 Energy infrastructure development	14,165,000	14,165,000	14,165,000
0204023260 Disaster management	500,000	500,000	500,000
<b>Total Expenditure for Vote 3272000000 INFRASTRUCTURE AND PUBLIC WORKS</b>	<b>282,070,596</b>	<b>270,470,596</b>	<b>270,470,596</b>

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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	57,380,844	57,380,844	57,380,844
2100000 Compensation to Employees	47,455,844	47,455,844	47,455,844
2200000 Use of Goods and Services	9,925,000	9,925,000	9,925,000
Capital Expenditure	224,689,752	213,089,752	213,089,752
3100000 Non Financial Assets	224,689,752	213,089,752	213,089,752
Total Expenditure	282,070,596	270,470,596	270,470,596

## 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

## 0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0201013260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	47,455,844	47,455,844	47,455,844
2100000 Compensation to Employees	47,455,844	47,455,844	47,455,844
Total Expenditure	47,455,844	47,455,844	47,455,844

## 0201023260 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,010,000	3,010,000	3,010,000
2200000 Use of Goods and Services	3,010,000	3,010,000	3,010,000
Total Expenditure	3,010,000	3,010,000	3,010,000

## 0201003260 General Administrative, Planning &amp; support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	50,465,844	50,465,844	50,465,844
2100000 Compensation to Employees	47,455,844	47,455,844	47,455,844
2200000 Use of Goods and Services	3,010,000	3,010,000	3,010,000
Total Expenditure	50,465,844	50,465,844	50,465,844

## 0202023260 Upgrading &amp; maintenance of existing roads network

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

## 0202023260 Upgrading &amp; maintenance of existing roads network

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,100,000	2,100,000	2,100,000
2200000 Use of Goods and Services	2,100,000	2,100,000	2,100,000
Capital Expenditure	209,489,752	197,889,752	197,889,752
3100000 Non Financial Assets	209,489,752	197,889,752	197,889,752
Total Expenditure	211,589,752	199,989,752	199,989,752

## 0202033260 Roads furniture &amp; safety awareness

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,100,000	2,100,000	2,100,000
2200000 Use of Goods and Services	2,100,000	2,100,000	2,100,000
Capital Expenditure	209,489,752	197,889,752	197,889,752
3100000 Non Financial Assets	209,489,752	197,889,752	197,889,752
Total Expenditure	211,589,752	199,989,752	199,989,752

## 0203013260 County machinery &amp; fleet management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,300,000	2,300,000	2,300,000
2200000 Use of Goods and Services	2,300,000	2,300,000	2,300,000
Total Expenditure	2,300,000	2,300,000	2,300,000

## 0203023260 Government building &amp; Housing development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

## 0203023260 Government building &amp; Housing development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	3,050,000	3,050,000	3,050,000
3100000 Non Financial Assets	3,050,000	3,050,000	3,050,000
Total Expenditure	3,050,000	3,050,000	3,050,000

## 0203033260 Energy infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,015,000	2,015,000	2,015,000
2200000 Use of Goods and Services	2,015,000	2,015,000	2,015,000
Capital Expenditure	12,150,000	12,150,000	12,150,000
3100000 Non Financial Assets	12,150,000	12,150,000	12,150,000
Total Expenditure	14,165,000	14,165,000	14,165,000

## 0203003260 Public works, Transport &amp; Housing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,315,000	4,315,000	4,315,000
2200000 Use of Goods and Services	4,315,000	4,315,000	4,315,000
Capital Expenditure	15,200,000	15,200,000	15,200,000
3100000 Non Financial Assets	15,200,000	15,200,000	15,200,000
Total Expenditure	19,515,000	19,515,000	19,515,000

## 0204013260 Fire infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0204023260 Disaster management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	500,000	500,000	500,000

## 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

## 0204023260 Disaster management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	500,000	500,000	500,000
Total Expenditure	500,000	500,000	500,000

## 0204003260 Disaster &amp; firefighting Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	500,000	500,000	500,000
2200000 Use of Goods and Services	500,000	500,000	500,000
Total Expenditure	500,000	500,000	500,000

## 0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	57,380,844	57,380,844	57,380,844
2100000 Compensation to Employees	47,455,844	47,455,844	47,455,844
2200000 Use of Goods and Services	9,925,000	9,925,000	9,925,000
Capital Expenditure	224,689,752	213,089,752	213,089,752
3100000 Non Financial Assets	224,689,752	213,089,752	213,089,752
Total Expenditure	282,070,596	270,470,596	270,470,596

VOTE R3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3272000101 Headquarters	2110100 Basic Salaries - Permanent Employees	47,455,844	47,455,844	47,455,844	
	2110101 Basic Salaries - Civil Service	47,455,844	47,455,844	47,455,844	
	2210100 Utilities Supplies and Services	360,000	360,000	360,000	
	2210102 Water and sewerage charges	300,000	300,000	300,000	
	2210103 Gas expenses	60,000	60,000	60,000	
	2210200 Communication, Supplies and Services	200,000	200,000	200,000	
	2210202 Internet Connections	200,000	200,000	200,000	
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000	
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	
	2210900 Insurance Costs	450,000	450,000	450,000	
	2210904 Motor Vehicle Insurance	450,000	450,000	450,000	
	2211100 Office and General Supplies and Services	500,000	500,000	500,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	350,000	350,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000	
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000	
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,000,000	
	Gross Expenditure..... KShs.	50,465,844	50,465,844	50,465,844	
	Net Expenditure..... KShs.	50,465,844	50,465,844	50,465,844	
	3272000100 Headquarters	Net Expenditure..... KShs.	50,465,844	50,465,844	50,465,844
	3272000301 Roads	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,100,000	1,100,000
2210303 Daily Subsistence Allowance		600,000	600,000	600,000	
2210310 Field Operational Allowance		500,000	500,000	500,000	
2211200 Fuel Oil and Lubricants		1,000,000	1,000,000	1,000,000	
2211202 Refined Fuels and Lubricants for Production		1,000,000	1,000,000	1,000,000	
Gross Expenditure..... KShs.		2,100,000	2,100,000	2,100,000	
Net Expenditure..... KShs.		2,100,000	2,100,000	2,100,000	
3272000300 Roads and Transport	Net Expenditure..... KShs.	2,100,000	2,100,000	2,100,000	
3272000501 Public Works	2210100 Utilities Supplies and Services	15,000	15,000	15,000	
	2210102 Water and sewerage charges	15,000	15,000	15,000	
	2210200 Communication, Supplies and Services	50,000	50,000	50,000	
	2210202 Internet Connections	50,000	50,000	50,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000	
	2210302 Accommodation - Domestic Travel	500,000	500,000	500,000	
	2210303 Daily Subsistence Allowance	1,250,000	1,250,000	1,250,000	
	2210310 Field Operational Allowance	250,000	250,000	250,000	
	2210700 Training Expenses	600,000	600,000	600,000	
	2210799 Training Expenses - Other (Bud	600,000	600,000	600,000	
2210800 Hospitality Supplies and Services	200,000	200,000	200,000		

VOTE R3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000
	2211199 Office and General Supplies -	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	50,000	50,000	50,000
	2211202 Refined Fuels and Lubricants for Production	50,000	50,000	50,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	800,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	4,815,000	4,815,000	4,815,000
	Net Expenditure..... KShs.	4,815,000	4,815,000	4,815,000
	Net Expenditure..... KShs.	4,815,000	4,815,000	4,815,000
3272000500 Public Works	TOTAL NET EXPENDITURE FOR VOTE R3272000000 INFRASTRUCTURE AND PUBLIC WORKS	57,380,844	57,380,844	57,380,844

VOTE 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

II. Heads and Items under which this Vote will be accounted for by the 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
			ProjectionYr1	ProjectionYr2	
3272000301 Roads	3110500 Construction and Civil Works	Kshs. 111,100,000	Kshs. 99,500,000	Kshs. 99,500,000	
	3110504 Other Infrastructure and Civil Works	111,100,000	99,500,000	99,500,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000	
	3111120 Purch. of Specialised Plant. -	20,000,000	20,000,000	20,000,000	
	Gross Expenditure..... KShs.	131,100,000	119,500,000	119,500,000	
	NET EXPENDITURE KShs.	131,100,000	119,500,000	119,500,000	
3272000302 Road Maintenance and Fuel Levy Fund	3110500 Construction and Civil Works	78,389,752	78,389,752	78,389,752	
	3110504 Other Infrastructure and Civil Works	78,389,752	78,389,752	78,389,752	
	Gross Expenditure..... KShs.	78,389,752	78,389,752	78,389,752	
	NET EXPENDITURE KShs.	78,389,752	78,389,752	78,389,752	
3272000300 Roads and Transport		NET EXPENDITURE KShs.	209,489,752	197,889,752	197,889,752
3272000501 Public Works	3110300 Refurbishment of Buildings	2,600,000	2,600,000	2,600,000	
	3110301 Refurbishment of Residential Buildings	2,600,000	2,600,000	2,600,000	
	3110500 Construction and Civil Works	450,000	450,000	450,000	
	3110504 Other Infrastructure and Civil Works	450,000	450,000	450,000	
	3111500 Rehabilitation of Civil Works	12,150,000	12,150,000	12,150,000	
	3111504 Other Infrastructure and Civil Works	12,150,000	12,150,000	12,150,000	
	Gross Expenditure..... KShs.	15,200,000	15,200,000	15,200,000	
	NET EXPENDITURE KShs.	15,200,000	15,200,000	15,200,000	
3272000500 Public Works		NET EXPENDITURE KShs.	15,200,000	15,200,000	15,200,000
	TOTAL NET EXPENDITURE FOR VOTE 3272000000 INFRASTRUCTURE AND PUBLIC WORKS	Kshs.	224,689,752	213,089,752	213,089,752

**Part I Staff Establishment**

<b>Designation</b>	<b>Job Group</b>	<b>In Post</b>	<b>New Recruitment</b>	<b>Annual Pay</b>
Member - County Executive Committee	T	1		6,126,761.44
County Chief Officer	S	1		3,360,779.80
Director	R	2		6,199,169.60
Superintending Engineer, Roads	M	1		1,412,344.20
Senior Suprintendent Building	L	4		5,905,465.80
Engineer[1], Roads	L	2		2,571,818.40
Senior Assistant Office Administrator	L	1		1,292,027.40
Quantity Surveyor[1]	L	1		1,291,667.40
Inspector (Building)	H	1		1,342,964.00
Senior Clerical Officer	H	1		694,099.00
Mechanical Inspector	H	3		2,149,923.00
Assistant Architect	H	1		716,641.00
Quantity Surveyor Assistant [3]	H	1		716,641.00
Artisans [1]	G	1		610,152.40
Plant Operator [2]	E	9		3,937,523.40
Driver [3]	D	4		1,702,324.00
Superintendent[1]	M	1		1,466,432.40
Works Officer	L	1		1,431,461.40
Accountant[2]	K	1		1,055,261.80
Engineer[1], Mechanical	K	1		1,025,296.20
Works Officer[3]	J	1		1,129,239.60
Senior Inspector	H	1		1,068,229.80
Senior Driver	G	1		509,186.80
Senior Technical Supervisor	F	1		861,315.00
Plant Operator[1]	F	1		434,205.40
Senior Plant Operator	F	2		868,410.80
Artisan[1]	E	1		760,399.00
Foreman[2]	E	1		782,355.00

Assistant Inspector	E	1		901,387.00
Fireman (3)	E	14		5,425,923.20
Artisan[2]	D	1		795,360.00
Security Warden[3]	D	1		380,124.40
Driver[1]	C	1		641,243.20
Senior Supritending Architect	N		1	1,151,412.60
Senior Supretending Engineer Civil/Structural	N		1	1,151,412.60
Architectural Assistant	H		1	476,650.00
Fireman III	E		11	3,460,450.40
Fire Engine driver II	F		2	667,044.80
Plant Mechanics	H		1	487,712.00
Motor vehicle mechanic	E		2	629,172.80
Specialized Artic driver	J		1	590,742.00
Civil works officer	J		2	1,169,268.00
Electrical inspectors	H		2	953,300.00
<b>Total</b>				<b>69,493,298.04</b>

**Part II List of Projects**

Sub-programme	Projects	Project Location (Ward)	Cost(M)	Timeframe( months)	Output Indicator	Target	Source of Funds	
							County funds (M)	Road Maintenance Levy Funds(M)
Upgrading and maintenance of existing roads network	Mata Ward Road Maintenance	Mata	3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	Grading and murraming of feeder roads(madanging onyi, mbulia, kwa Rama, mzwanenyi, mwakajo, to kwa ndakula road, kwa Juma to paranga road)	Ngolia	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Construction of Kichi-Meliki road	Bomeni	2,500,000	12	% completion as per bill of quantities	100	2,500,000	
Upgrading and maintenance of existing roads network	Fuel for road maintenance	Kaloleni	1,500,000	12	% completion as per bill of quantities	100	1,500,000	
Upgrading and maintenance of existing roads network	Maintenance of Sagalla Feeder Roads (Fuel)	Sagala	700,000	12	% completion as per bill of quantities	100	700,000	
Upgrading and maintenance of existing roads network	fuel for road maintenance	Wundanyi	1,000,000	12	% completion as per bill of quantities	100	1,000,000	

Upgrading and maintenance of existing roads network	Mwakitati bridge	Werugha	2,500,000	12	% completion as per bill of quantities	100	2,500,000	
Upgrading and maintenance of existing roads network	Grading and murraming of marodokibunungwa road	Mboghoni	1,500,000	12	% completion as per bill of quantities	100	1,500,000	
Upgrading and maintenance of existing roads network	Maintenance of Kwa Mukusya - Kitoghot road	Mboghoni	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Kwa Allan-Kwa Shaban-Migungani-Madarasani road	Mboghoni	3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	construction of Lotima AB road	Mboghoni	2,500,000	12	% completion as per bill of quantities	100	2,500,000	
Upgrading and maintenance of existing roads network	Grading and murraming of Kwa Gachau-Riata Kubwa- Kwa Rosa road	Mboghoni	3,200,000	12	% completion as per bill of quantities	100	3,200,000	
Upgrading and maintenance of existing roads network	Fuel for canal maintenance	Mboghoni	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Kiwalwa road maintenance	Mboghoni	1,800,000	12	% completion as per bill of quantities	100	1,800,000	
Upgrading and maintenance of existing road network	slabbing of mnuka road	Werugha	4,000,000	12	% completion as per bill of quantities	100	4,000,000	

Upgrading and maintenance of existing roads network	Mlangonyi-kishamba-Josakishamba primary-Msungunyi road	Wusi Kishamba	5,000,000	12	% completion as per bill of quantities	100	5,000,000	
Upgrading and maintenance of existing roads network	St Joseph-mwakivua road	Wusi Kishamba	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Fuel for road maintenance	Mahoo	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Grading and murraming of mahoo ward	Mahoo	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Grading and murraming of Chawia road	Chawia	3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	Fuel for maintenance of ward roads	Chawia	1,500,000	12	% completion as per bill of quantities	100	1,500,000	
Upgrading and maintenance of existing roads network	Fuel for maintenance of ward roads	Ronge	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	feeder road maintenance(fuel)	Bura	1,500,000	12	% completion as per bill of quantities	100	1,500,000	

Upgrading and maintenance of existing roads network	culvert and excavation and foot bridge of kilulunyi road	Bura	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Excavation and grading masai road murughua road	Bura	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Fuel for road maintenance	Mwatate	1,500,000	12	% completion as per bill of quantities	100	1,500,000	
Upgrading and maintenance of existing roads network	Maghale-Daku-Kwaafiti road formation	Wumingu/Kisushe	7,000,000	12	% completion as per bill of quantities	100	7,000,000	
Upgrading and maintenance of existing roads network	Teri box culvert	Wumingu/Kisushe	3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	Mlalenyi-telenyi-Mlilo-Paranga road culvert installation	Wumingu/Kisushe	1,900,000	12	% completion as per bill of quantities	100	1,900,000	
Upgrading and maintenance of existing roads network	Sewenga-Mwanjenyi - Kinyeshamvua-sokomjingaroad	Wumingu/Kisushe	4,500,000	12	% completion as per bill of quantities	100	4,500,000	
Upgrading and maintenance of existing roads network	Construction of Mgange-mbaramghond i road	Mwanda/Mgange	5,000,000	12	% completion as per bill of quantities	100	5,000,000	

Upgrading and maintenance of existing roads network	Ward road maintenance (fuel)	Mwanda/Mganga	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing road networks	Lashu-Ngoloki road	Mwanda/Mganga	5,000,000	12	% completion as per bill of quantities	100	5,000,000	
Upgrading and maintenance of existing roads network	Grading and murraming of Anthony Mwakesi road Mzwane n yi	Ngolia	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Construction of Kisimenyi-Mlimani road	Kasighau	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Surveying and opening/grading of new feeder roads at maungu	Marungu	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Grading of all Maungu ward feeder roads (Fuel)	Marungu	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Constructions of westmans gulley and grading	Marungu	1,000,000	12	% completion as per bill of quantities	100	1,000,000	
Upgrading and maintenance of existing roads network	Miasenyi sub-location surveying and of titling process	Marungu	1,500,000	12	% completion as per bill of quantities	100	1,500,000	
Upgrading and maintenance of existing roads network	Installation of Manyatta streetlights	Marungu	1,500,000	12	% completion as per bill of quantities	100	1,500,000	

Upgrading and maintenance of existing roads network	Grading and Murruming of Makutano Kirutai Primary road	Mbololo	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Saraa Ikonde Kapanga Road		2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Kisangarinyi Mghwala Mwalashi Road		3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	Lushangonyi Kizumba Shongolonyi Road	Mwanda/Mganga	4,000,000	12	% completion as per bill of quantities	100	4,000,000	
Upgrading and maintenance of existing roads network	Construction of Box Culvert-Shelemba B. Road	Wusi Kishamba	3,000,000	12	% completion as per bill of quantities	100	3,000,000	
Upgrading and maintenance of existing roads network	Grading and Murruming of University - Njoro Road	Bomeni	2,000,000	12	% completion as per bill of quantities	100	2,000,000	
Upgrading and maintenance of existing roads network	Fuel levy	Bomeni	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Formation of Ngelenge Access road (Fuel Levy)	Sagala	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	wesumwangakang'onda road	Wundanyi	1,500,000	12	% completion as per bill of quantities	100		1,500,000
Upgrading and maintenance of existing roads network	fighinyingilinyi road	Wundanyi	1,500,000	12	% completion as per bill of quantities	100		1,500,000

Upgrading and maintenance of existing roads network	shigharu road	Wundanyi	500,000	12	% completion as per bill of quantities	100		500,000
Upgrading and maintenance of existing roads network	Grading and murraming of Mahandakini	Challa	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Fuel levy	Mboghoni	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	slabbing of mbokole road(fuel levy)	Werugha	3,000,000	12	% completion as per bill of quantities	100		3,000,000
Upgrading and maintenance of existing roads network	grading fuel(fuel levy)	Werugha	500,000	12	% completion as per bill of quantities	100		500,000
Upgrading and maintenance of existing roads network	Dembwa-Kaya-KIKOR O road	Wusi/Kishamba	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Brighter days-Lesissia primary road(fuel levy)	Mahoo	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Grading and murraming of Mwakitutu road, Kironge-	Chawia	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	mwamkolo-kilungu road(fuel levy)	Bura	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Construction of Buguta Guravindi ECDE road	Kasighau	2,000,000	12	% completion as per bill of quantities	100		2,000,000

Upgrading and maintenance of existing roads network	Rukanga-maranu road	Kasighau	1,500,000	12	% completion as per bill of quantities	100		1,500,000
Upgrading and maintenance of existing roads network	Installation of Mazeras Ferry cabro	Kaloleni	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Mokoi Rd Box Calvert and Road Maintenance (RML)	Mata	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Fuel Levy	Ngolia	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Maghimbinyi - Kitumbi - Kishenyi Rd(RML)	Wumingu/Kishushe	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Landi - Mdindinyi road	Mwatate	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Fuel Levy(Roads within Ronge ward)	Ronge	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Upgrading and maintenance of existing roads network	Fuel levy fund	Mbololo	3,500,000	12	% completion as per bill of quantities	100		3,500,000
Government building and Housing development	Refurbishment of Residential Buildings Phase 1-Mbela	Wundanyi	2,600,000	12	% completion as per bill of quantities	100	2,600,000	
Government building and Housing development	Playgrounds leveling (Fuel)	Sagala	450,000	12	% completion as per bill of quantities	100	450,000	

Energy infrastructure development	Kajire Social Hall Electrification	Sagala	250,000	12	% completion as per bill of quantities	100	250,000	
Energy infrastructure development	security street lighting of chumvini trading centre	Chala	2,500,000	12	% completion as per bill of quantities	100	2,500,000	
Energy infrastructure development	security street lighting of Njukini trading centre	Chala	2,500,000	12	% completion as per bill of quantities	100	2,500,000	
Energy infrastructure development	Talio Nyika Hall Electrification	Sagala	400,000	12	% completion as per bill of quantities	100	400,000	
Energy infrastructure development	REREC-3 transformers ( Ziwa Relini, Mdindinyi and Mgeno Villages)	Mwatate	2,500,000	12	% completion as per bill of quantities	100	2,500,000	

## **VOTE 3273: LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT**

### **Part A. Vision**

Excellence in land, urban development and environmental management for sustainable Socio-economic growth of Taita Taveta County.

### **Part B. Mission**

To facilitate improvement of livelihood of people of Taita Taveta County through efficient administration, equitable access, secure tenure and sustainable management of the land and natural resources.

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

The following are the directorates comprising this department and their mandate:

- Lands - In charge of registration, titling and modernization of survey services.
- Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- Mining - Mineral resource management and artisanal miner's empowerment program
- Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development

#### **ii. Budgetary Allocations and Expenditure Trends**

During the Financial Year 2022/23, the Lands Department was allocated a total budget of KSh 116.5 million. Of this amount, KSh 23.2 million was designated for recurrent expenditure, while KSh 93.3 million was allocated for development activities. In the subsequent Financial Year 2023/24, the department received a reduced budget of KSh 88.9 million, comprising KSh 20.9 million for recurrent expenses and KSh 68 million for development. The actual expenditure during this period amounted to KSh 18.5 million for recurrent and KSh 31.5 million for development, reflecting absorption rates of 87.96% and 46.32%, respectively.

For the Financial Year 2024/25, the department's budget significantly increased to KSh 317.9 million. This allocation includes KSh 102.5 million for recurrent expenditure and KSh 215.4 million for development. The substantial increase is largely attributed to external funding—specifically, KSh 190.6 million from the World Bank under the Kenya Informal Settlement Improvement Project Phase II (KISIP II), and KSh 53.2 million under the Kenya Urban Support Project (KUSP).

In the Financial Year 2025/26, the department's budget allocation is KSh 58.2M, out of which KSh 16 million is allocated for development, KShs. 29.7M and 12.4M earmarked for salaries and recurrent expenditure respectively. Mwatate Municipality has been allocated KSh 9.8M is for recurrent and KSh 56M for development expenditure. Voi Municipality has been allocated KSh 14.1M for recurrent and KSh 12M for development expenditure. Taveta Municipality has been allocated KSh 12.2M for recurrent and KSh 10M for the development expenditure.

### **iii. Major Achievements for the period 2024/2025**

#### **Planning of Informal Settlements through KISIP 2 Programme**

The Department of Land and Physical Planning in Conjunction with National Government has undertaken planning of informal settlements in Taita Taveta County through consultants. In Taveta Municipality planning of Kijiji Chachewa, Majengo Mapya and Bura Ndogo C informal settlements were started in November, completed, approved and surveyed in March

2024. In Voi Municipality planning of Kaloleni Phase A and B started in December 2023 has been completed, approved and surveyed in December 2024. In Mwatate Municipality, planning of Mwatate old market and Kariobangi started in December 2023. Mwatate Old Market planning has been completed, approved and surveyed while Kariobangi planning proposals have been validated and awaiting approval from county assembly.

#### **Preparation of Taita Taveta County Spatial Plan**

The department has achieved a number of milestones towards preparation of County Spatial Plan as per the scheduled activities. The county spatial plan is draft phase with preparation of draft proposals and policies been undertaken. The draft county spatial plan is a product of a process undertaken by the department of land and physical planning, State department of Lands and Physical Planning, development partners. The process has been executed by department of lands and physical planning in consultation with various stakeholders. The process has been participatory and involved a series of meetings and consultative workshops with the stakeholders.

#### **Mining Directorate**

The Directorate participated in a consultative meeting with gemstone dealers at the Voi Gemstone and Value Addition Center, which was attended by the Permanent Secretary for Mining. The primary objectives of the meeting were to survey the gemstone market, discuss the criteria for issuing and renewing dealer permits and licenses, and address the leadership of the Voi Gemstone Center.

The Directorate participated in a three-day policy and governance workshop in the mining sector, organized in partnership with IPF, Transparency International, and AWEIK. The event, which brought together mining stakeholders from Kwale and Turkana counties, aimed to raise awareness among miners about the importance of inclusivity, transparency, gender mainstreaming, economic growth, and strengthening the policy framework.

The CECM for Lands and Mining led the Directorate in conducting civic education on CSR-prioritized projects for the KES. 30 million allocated to Paranga, Kwa Afiti, and Kishushe. This initiative was in response to a letter from the Cabinet Secretary for Mining addressed to H.E. the Governor.

The County Directorate of Mining in conjunction with CECM for Lands and Mining had a meeting with the Multipack Logistics Ltd partner with a view of integrating the mining sector with technological advance to enhance OSR, mapping of minerals and mining operations, improvement of safety measures and easy fast-tracking of royalties. Additionally the system will enable to reduce or minimize environmental degradation and environmental risk, tap untapped mineral resource, promote safe mining practices i.e. controlled blasting and reduce emission and cracks to nearby homestead.

The County Directorate of Mining conducted a successful field exercise in Taveta Sub County, focusing on two key areas: quarry inspections and providing technical support to Umoja Taveta Cooperative. This exercise allowed the Directorate to gather valuable insights and formulate actionable recommendations for implementation.

The Directorate conducted OSR enhancement and assessment of mine compliance fieldwork in conjunction with the Directorate of Revenue, the activity covered approximately twenty three mining site and ten mining sites in Mwatate and Voi Sub– County respectively.

The development of a county mining inventory geo-database involves mapping various mining sites and assessing their compliance with key factors, including CESS, royalty payments, type of mineral, landowner consent, coordinates, claim names, and production details.

The County Directorate of Mining, in collaboration with Taita Taveta Human Rights Watch and Action Aid, held a stakeholders' engagement session aimed at developing the County Mining & Mineral Value Addition Policy.

The County Directorate of Mining had an opportunity to showcase and display gemstones and industrial minerals found within the locality and with a director participating as a key panelists at 6th Jumuiya Agribusiness & Blue Economy Investment Conference (JABEIC) 2024 took place from November 27th to 29th at the Taita Taveta National Polytechnic in Voi.

#### **iv. Constraints and Challenges in Budget Implementation**

- Inadequate budgetary allocations.
- Unavailability of Materials – the office has lacked some equipment such as office stationery, cabinets and drawing equipment. This has made development application and implementation difficult.
- Rapid growth. The pace and growth of our urban areas has not been matched with complementary infrastructure and this enhances degradation and uncoordinated developments
- Policy and legislative gaps
- Lack of proper land rates documentation which has led to consistent complaints of rate
- Disputes arising from plot boundaries
- Lack of proper mechanism for solving disputes over land
- Cases of lack of ownership documents by developers is rampant within the county.
- Obstruction and unplanned development.
- Haphazard growth of informal settlements.
- Illegal unregistered mining activities leading to loss of OSR
- Inadequate staffs attached to the mining directorate i.e. Geologists
- Lack of actualization and operationalization of agreed stages of implementation of the municipality.
- None compliance with transfer of functions in accordance with the Gazette notice
- Lack of actualization tools; IDEP, Budget and Human resource capital
- Relevant Policy

v. **Major services/output to be provided in MTEF Period 2024-25/2025-26/2026-27**

- Urban Areas Integrated development plan for Voi and Taveta Municipality
- Completion of Taita Taveta County Spatial Plan
- Tenure Regularization of informal settlements
- Survey and Mapping of settlement schemes and adjudication areas
- Infrastructure Development in Urban areas
- Policy formulation

**Part D: Programme Objectives**

Strategic Objective	PROGRAMME	SUB-PROGRAMMES
Create enabling environment and enhance institutional efficiency and effectiveness	<b>Prog1.</b> General Administration, planning and Support Programme	SP 1.1 Administration Support services SP 1.2 Human resource management
To ensure sustainable and optimal land use.	<b>Prog2.</b> Lands and Physical planning	2.1 Local Physical and Land Use Planning
Provides information on minerals occurrence and geological survey which will guide in sustainable minerals exploration	<b>Prog3.</b> Mining	3.1 Mineral resource mapping, geo-database development and mineral managements
To enhance service delivery to the citizens	<b>Prog4.</b> Urban Development	4.1 Taveta Municipality 4.2 Voi Municipality 4.3 Mwatate municipality 4.4 KISIP II 4.5 KUSP
<b>Municipality of Voi</b>		
Create enabling environment and enhance institutional efficiency and effectiveness	<b>Prog1:</b> General Administration, Planning and Support Services	5.1 General administration support Services and maintenance 5.2 Planning, strategy and policy development
Enhancement of enabling environment for improvement of livelihoods and accessibility for the	<b>Prog2:</b> Infrastructure development and improvement	21 Infrastructure development & Improvement 2.2 Infrastructure maintenance

Safe environment	<b>Prog3:</b> Sanitation services	3.1 Solid Waste Management
Improves social inclusion	Prog4: Sports ,Cultute, Youth and Gender promotion and protection	4.1 Promotion and protection of culture, sports and youth programs. 4.2 Promotion of gender and social inclusion
<b>Municipality of Taveta</b>		
Improve service delivery	<b>Prog1:</b> General Administration, Planning and Support Services	1.1 Human Resource Management and Development 1.2 Administration and support service 1.3 Policies, Legislation, and Research
Delivery of quality, effective and efficient services	<b>Prog2:</b> Infrastructure development and improvement	2.1 Infrastructure development & Improvement 2.2 Infrastructure maintenance
Safe environment	<b>Prog3:</b> Sanitation services	3.1 Solid waste management
Improves social inclusion	Prog4: Sports ,Cultute, Youth and Gender promotion and protection	4.1 Promotion and protection of culture, sports and youth Promotion of gender and social inclusion
<b>Municipality of Mwatate</b>		
Delivery of quality, effective and efficient services	<b>Prog 1:</b> General Administration, Planning and Support Services	1.1 Human Resource Management and Development
A clean town	<b>Prog 2:</b> Solid waste management	2.1 Enhancement of solid waste management
Well organized urban areas.	<b>Prog 3:</b> Infrastructure development	3.1 Road infrastructure and connectivity 3.2 Development of Recreational facility 3.3 construction and equipping of fire sub- station

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

### **Programme 1: General administration, Planning and support**

**Outcome:** Improved service delivery

#### **Sub Programme 1.1: Administration support services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Lands, Physical Planning, Mining and Urban development department</b>	Ease daily operation of officers.	Percentage of operation and maintenance carried out	70%	100%	100%

#### **Sub Programme 1.2: Human resource management**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Lands, Physical Planning, Mining and Urban development department</b>	Improved service delivery.	HR well remunerated and trained	100%	100%	100%

### **Programme 2: Land Use Planning Surveying & Mapping**

#### **Sub Programme 1.2: Local physical and land use planning**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
<b>Lands &amp; Physical Planning Directorate</b>	LPUDP, List of beneficiaries, documents, Maps	No of settlements done	8	7	7

### **Programme 3: Mining**

**Programme objective:** Provides information on minerals occurrence and geological survey which will guide in sustainable minerals exploration

**Sub Programme 3.1:** Mineral resource mapping, geo-database development and mineral managements

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (2024-2025)</b>	<b>Target (2025-2026)</b>	<b>Target (2026-2027)</b>
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<b>Mining Directorate</b>	Establishment of a dedicated gemstone marketing platform facilitating direct access to markets, increased visibility for artisanal miners, improved pricing transparency, enhanced market linkages, and boosted economic opportunities for miners.	Number of gemstone expo held.	0	1	2
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## Vote 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0101013260 SP1 Administration Planning and Support Services	6,626,000	6,957,300	7,305,165
0101023260 Human Resource Management	29,731,938	29,731,938	29,731,938
0112043260 Local Physical & Land Use Planning	2,940,000	2,940,000	2,940,000
0113013260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt	2,930,000	2,930,000	2,930,000
0203033260 Energy infrastructure development	16,000,000	-	-
Total Expenditure for Vote 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES	58,227,938	42,559,238	42,907,103

## 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

## 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	42,227,938	42,559,238	42,907,103
2100000 Compensation to Employees	29,731,938	29,731,938	29,731,938
2200000 Use of Goods and Services	10,996,000	11,252,300	11,521,415
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,500,000	1,575,000	1,653,750
Capital Expenditure	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	58,227,938	42,559,238	42,907,103

## 0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	6,626,000	6,957,300	7,305,165
2200000 Use of Goods and Services	5,126,000	5,382,300	5,651,415
3100000 Non Financial Assets	1,500,000	1,575,000	1,653,750
Total Expenditure	6,626,000	6,957,300	7,305,165

## 0101023260 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	29,731,938	29,731,938	29,731,938
2100000 Compensation to Employees	29,731,938	29,731,938	29,731,938
Total Expenditure	29,731,938	29,731,938	29,731,938

## 0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	36,357,938	36,689,238	37,037,103
2100000 Compensation to Employees	29,731,938	29,731,938	29,731,938
2200000 Use of Goods and Services	5,126,000	5,382,300	5,651,415
3100000 Non Financial Assets	1,500,000	1,575,000	1,653,750
Total Expenditure	36,357,938	36,689,238	37,037,103

## 0112043260 Local Physical &amp; Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,940,000	2,940,000	2,940,000
2200000 Use of Goods and Services	2,940,000	2,940,000	2,940,000
Total Expenditure	2,940,000	2,940,000	2,940,000

## 327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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

## 0112053260 Urban Settlement Planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0112003260 Land Planning Survey &amp; Mapping

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,940,000	2,940,000	2,940,000
2200000 Use of Goods and Services	2,940,000	2,940,000	2,940,000
Total Expenditure	2,940,000	2,940,000	2,940,000

## 0113013260 Mineral Resource Mapping Geo-database Devt &amp; Minerals Mgt

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,930,000	2,930,000	2,930,000
2200000 Use of Goods and Services	2,930,000	2,930,000	2,930,000
Total Expenditure	2,930,000	2,930,000	2,930,000

## 0113003260 Mining

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,930,000	2,930,000	2,930,000
2200000 Use of Goods and Services	2,930,000	2,930,000	2,930,000
Total Expenditure	2,930,000	2,930,000	2,930,000

## 0114013260 Mwatate Municipality

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0114023260 Voi Municipality

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0114033260 Taveta Municipality

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0114043260 Kenya Informal Settlements Improvement Project

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0114053260 Kenya Urban Support Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0114003260 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0203033260 Energy infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	16,000,000	-	-

## 0203003260 Public works, Transport &amp; Housing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	16,000,000	-	-

## 0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	16,000,000	-	-

VOTE R3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3273000101 Headquarters	2110100 Basic Salaries - Permanent Employees	29,731,938	29,731,938	29,731,938	
	2110101 Basic Salaries - Civil Service	29,731,938	29,731,938	29,731,938	
	2210100 Utilities Supplies and Services	70,000	73,500	77,175	
	2210102 Water and sewerage charges	50,000	52,500	55,125	
	2210103 Gas expenses	20,000	21,000	22,050	
	2210200 Communication, Supplies and Services	66,000	69,300	72,765	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	16,000	16,800	17,640	
	2210202 Internet Connections	50,000	52,500	55,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	2,257,500	2,370,375	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000	
	2210302 Accommodation - Domestic Travel	850,000	892,500	937,125	
	2210303 Daily Subsistence Allowance	900,000	945,000	992,250	
	2210800 Hospitality Supplies and Services	390,000	409,500	429,975	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	94,500	99,225	
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750	
	2210900 Insurance Costs	100,000	105,000	110,250	
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250	
	2211100 Office and General Supplies and Services	500,000	525,000	551,250	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250	
	2211199 Office and General Supplies -	400,000	420,000	441,000	
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500	
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	892,500	937,125	
	2220101 Maintenance Expenses - Motor Vehicles	850,000	892,500	937,125	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,575,000	1,653,750	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750	
	Gross Expenditure..... KShs.	36,357,938	36,689,238	37,037,103	
	Net Expenditure..... KShs.	36,357,938	36,689,238	37,037,103	
	3273000100 Headquarters	Net Expenditure..... KShs.	36,357,938	36,689,238	37,037,103
	3273000201 Physical Planning	2210100 Utilities Supplies and Services	40,000	40,000	40,000
2210102 Water and sewerage charges		20,000	20,000	20,000	
2210103 Gas expenses		20,000	20,000	20,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,450,000	1,450,000	1,450,000	
2210302 Accommodation - Domestic Travel		700,000	700,000	700,000	
2210303 Daily Subsistence Allowance		750,000	750,000	750,000	
2210800 Hospitality Supplies and Services		150,000	150,000	150,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		150,000	150,000	150,000	
2210900 Insurance Costs		100,000	100,000	100,000	

VOTE R3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210904 Motor Vehicle Insurance	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	300,000	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	2211199 Office and General Supplies -	250,000	250,000	250,000
	2211200 Fuel Oil and Lubricants	700,000	700,000	700,000
	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000
	Gross Expenditure..... KShs.	2,940,000	2,940,000	2,940,000
	Net Expenditure..... KShs.	2,940,000	2,940,000	2,940,000
3273000200 Physical Planning	Net Expenditure..... KShs.	2,940,000	2,940,000	2,940,000
3273000301 Mining	2210200 Communication, Supplies and Services	30,000	30,000	30,000
	2210202 Internet Connections	30,000	30,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	600,000
	2210302 Accommodation - Domestic Travel	300,000	300,000	300,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	700,000	700,000
	2210505 Trade Shows and Exhibitions	700,000	700,000	700,000
	2210800 Hospitality Supplies and Services	640,000	640,000	640,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	240,000	240,000	240,000
	2210900 Insurance Costs	30,000	30,000	30,000
	2210904 Motor Vehicle Insurance	30,000	30,000	30,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000
	2211199 Office and General Supplies -	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	600,000	600,000	600,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,000	130,000	130,000
	2220101 Maintenance Expenses - Motor Vehicles	130,000	130,000	130,000
	Gross Expenditure..... KShs.	2,930,000	2,930,000	2,930,000
	Net Expenditure..... KShs.	2,930,000	2,930,000	2,930,000
3273000300 Mining	Net Expenditure..... KShs.	2,930,000	2,930,000	2,930,000
	TOTAL NET EXPENDITURE FOR VOTE R3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES	42,227,938	42,559,238	42,907,103

VOTE 3273000000 LANDS,ENVIRONMENT AND NATURAL  
RESOURCES

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

II. Heads and Items under which this Vote will be accounted for by the 3273000000  
LANDS,ENVIRONMENT AND  
NATURAL  
RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3273000201 Physical Planning	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	-	-
	2640499 Other Current Transfers - Othe	10,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	-	-
	3111500 Rehabilitation of Civil Works	5,000,000	-	-
	3111504 Other Infrastructure and Civil Works	5,000,000	-	-
	Gross Expenditure..... KShs.	16,000,000	-	-
	NET EXPENDITURE KShs.	16,000,000	-	-
3273000200 Physical Planning	NET EXPENDITURE KShs.	16,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES Kshs.	16,000,000	-	-

**Part I: Details of staff establishment by organization structure (Delivery unit)**

Delivery unit	Staff of details		Establishment in FY		Expenditure estimates
			2019-2020		
<b>Lands, Physical Planning Directorate</b>	<b>Position Title</b>	<b>JG/Salary scale</b>	<b>Authorized</b>	<b>In position</b>	<b>FY 2024-25</b>
	CECM, LPPME	T	1	1	6,098,053
	CCO ,LPPME	S	1	1	3,152,413
	<b>Lands &amp; Physical Planning</b>				0
	Director Physical Planning and Urban Development	R	1	0	0
	Assistant Director, Survey	P	1	1	1,682,679
	Assistant Director, Physical Planning	P	1	0	0
	Principal Planner	N	1	0	0
	Chief Planner	M	2	1	1,128,762
	Senior Planner/Surveyor	L	3	4	4,252,364
	Physical Planning officers/ Surveyors	K	8	1	790,366
	Hr Assistant II	J		1	690,586
	Drivers		5	4	439,345
	CLERKS		2	2	765,845
	SUPPORT STAFF	C/D/E	2	2	634,326
<b>Mining directorate</b>	Director	R	1	0	
	Deputy Director	Q	1	0	
	Assistant Director	P	1	1	1,743,579
	Chief Gemologist/Principal	M/N	1	0	
	Chief Geologist/ Principal	M/N	1	0	
	Geologist Mining/Senior	K/L	2	0	
	Mine Inspector	M	2	2	2,325,886
	Gemologist	K/L	4	2	1,669,560
<b>Urban development</b>	Mwatate Municipal Manager		1	1	2,121,274
	Voi Municipal Manager		1	1	1,383,194
	Taveta Municipal Manager		1	1	1,198,078
	Total wage bill.				<b>34,030,417</b>

**PART I: PROJECTS DESCRIPTION**

Surveying of kaloleni majengo phase II	5,000,000
KISIP II compensation to project affected persons	10,000,000
Survey and mapping of designated sand harvesting sites	1,000,000

## **VOTE 3276: YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES**

### **Part A. Vision**

A County, where social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.

### **Part B. Mission**

To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

The following are the directorates comprising this department and their mandate:

Youth Development - Giving tangible incentives, implanting self-esteem in youths, enlightening them of the trends in technology and importance of community developments. It encourages youths to form income generating groups, improves technical skills of the youths, sponsors youth programs/ projects, empowers them by organizing workshops and training programs and provision of employment

Sports Development - Upgrading/ construction of sports facilities, training clinics for coaches, referees and sports administrators/ managers, provision of play equipment, support leagues, competitions and tournaments and sports legislation.

Gender Social Services Development - Capacity building and empowerment of women groups and people living with disability through grants and material support, disability aids support (Sun screen lotions, white cane, wheelchairs etc.), gender mainstreaming PWDs and Social Development Legislation, construction of new social halls, promotion of alternative dispute resolutions in the society and sensitization on develop and gender-based malpractices

#### **ii. Budgetary Allocations and Expenditure Trends**

During the FY 2021/22, the department was allocated Kshs. 220,100,000 comprising of Kshs. 13,750,000 for recurrent and Kshs. 206,350,000 for development while their expenditure was Kshs. 13,700,000 for recurrent and Kshs. 200,000,000 for development. In FY 2022/23, the department was allocated Kshs. 175,350,000 comprising of Kshs. 20,050,000 for recurrent and Kshs. 155,300,000 while their expenditure was Kshs. 20,500,000 for recurrent and Kshs. 155,300,000 for development. In the FY 2023/24, the department's allocation was Kshs. 98,178,600 comprising of Kshs. 4,678,600 for recurrent and Kshs. 93,500,000 for development. In the FY 2024/25, the department's allocation was Kshs. 162,373,315 comprising of Kshs. 51,973,315 for recurrent and Kshs. 110,400,000 for development. In the FY 2025/26, the department has been allocated Kshs. 186,856,306 comprising of Kshs.

477,611,515 for recurrent with Kshs. 28,736,370 for compensation to employees and Kshs. 18,875,145 for O&M, while development is Kshs. 139,244,791.

iii. **Major Achievements for the period 2024/25**

During the FY 2024/2025 the Department managed to achieve the following; Grants and empowerment equipment support to 620 community groups; -188 Women Groups, 338 Self-help groups, 25 Men Groups, 36 Youth Groups, 22 PLWD Groups and 11 SACCOs). Development of legislations especially the Gazettement of the Taita Taveta County Poverty alleviation policy and consequently the development of the bill and procedures to bring to effect the Ultra Poor Graduation and grants/ loans and credit facilities.

Commemoration of key International/ National days including; International Women Week and Day, Day of the African Child, Deaf Sensitization Day, 16 Days of Gender Activism and International day of the Disability. Capacity building program for the youths in partnership with the DT global. Material support to youth groups including the egg incubator and farm implement. County wide sports support especially the ongoing leagues, wakujaa cross country, 4 ward tournaments, routine stadium maintenance and completion of the wundanyi stadium shed. Own source revenue: hire of County lodging/ social premises- **Ksh 3,079,300.00**, Hire of stadium/spaces -**ksh 600,000.00**

iv. **Constraints and Challenges in Budget Implementation**

Low budgetary allocation; most line section of the county residents are not happy with our services especially sporting fraternity, youths, women and persons with disabilities.

Supplier apathy; most of the published tenders were non responsive. Majority are yet to be paid their previous services offered.

Lack of sufficient legal frame work; especially for the issuance of grants

v. **Major services/output to be provided in MTEF Period 2025-26-2027-28**

During the FY 2025/2026 and the medium term, the department has lined up priority projects and programmes which include: sports development services, community empowerment, gender mainstreaming and operationalization of the poverty alleviation policy.

## **Part D: Programme Objectives**

Strategic Objective	Programme	Sub-Programme
To improve sporting standard within the County.	Sports	Improvement of Sports playgrounds
	Development	Sports development support services
To promote Gender equity	Gender Services	Gender mainstreaming
Youth empowerment	Youth affairs	Youth development
To improve service delivery	General administration, planning and support services	Human resource management and development
		Administrative support
To reduce poverty	Poverty alleviation, empowerment and enterprise development	Ultra -Poor Graduation model
		Grants/ loans and credit facilities
To promote social cohesion and development	Social services	County Lodge/ Stadium/Girl Incubation Hub Maintenance
		Community empowerment

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

**Programme I:** Sports development.

**Outcome:** Improved sporting standards within the county.

**Sub Programme 1:** Improvement of Sports playgrounds

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
			(2025-2026)	(2026-2027)	(2027-2028)
Sports	Improved Community playgrounds.	Number of playgrounds improved	4	8	12

**Sub Programme 2:** Sports development support services.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
			(2025-2026)	(2026-2027)	(2027-2028)
Sports	Sports talents nurtured	Number of events supported	4	8	12
		Number of participants trained	40	60	80

		Number of teams supported with play equipment	16	20	24
		Number of County sports facilities maintained	2	2	2

**Programme II: Youth Affairs**

**Outcome:** responsible and progressive youths

**Sub Programme 1: Youth Development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Youth Affairs	Empowered youths	Number of youths trained	200	10	15
		No. of youth owned projects supported	10	10	10
		No. of exhibitions organized	1	1	1
		No. of youths reached during sensitization	400	400	400

**Programme III: General administration, planning and support services**

**Outcome:** Enhanced service delivery

**Sub Programme 1: Human resource management and development**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Headquarters	Competent and motivated work force	Number of staff maintained	20	25	30

**Sub Programme 2: Administrative support**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Headquarters	Core mandate supported	Number of programs delivered	5	5	5

**Programme IV: Gender services****Outcome:** Reduced gender related incidences in the society**Sub Programme 1: Gender mainstreaming**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Gender	Gender issues-sensitized community	Number of sensitization campaigns done	8	12	16

**Programme V: Social services****Outcome:** A peaceful & cohesive community where residents thrive and live in harmony**Sub Programme 1: Community empowerment**

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Social services	Socially Empowered residents.	Number of community barazas done	4	8	12
		Number of PWDs supported with assistive devices	10	20	25
		Number of people trained	160	200	240
		Number of groups given material support	15	20	20

**Sub Programme 1I:** County Lodge/ Stadium/Girl Incubation Hub Maintenance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Social services & Sports	Improved service delivery	Number of facilities maintained	5	5	5

**Programme VI:** Poverty alleviation, empowerment and enterprise development

**Outcome:** reduced ultra -poor households

**Sub Programme 1:** Ultra –poor graduation model

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Poverty alleviation, empowerment and enterprise development fund board	Increased household income	Number of beneficiaries graduating from extreme poverty	160	200	240

**Sub Programme 2:** Grants, loans and credit facilities

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2025-2026)	Target (2026-2027)	Target (2027-2028)
Poverty alleviation, empowerment and enterprise development fund board	Economically empowered beneficiaries	Number of beneficiaries	200	250	300
		Loan arrears recovered	100%	100%	100%

Vote 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0901013260 Human resource management	28,736,370	28,736,370	28,736,370
0901023260 Administrative Support Services	3,960,000	4,158,000	4,365,900
0902013260 Youth empowerment	2,165,145	2,273,402	2,387,072
0902043260 Community/Social halls infrastructure improvement	1,150,000	1,150,000	1,150,000
0903013260 GBV response	1,600,000	1,600,000	1,600,000
0903023260 Community Sensitization	145,244,791	161,244,791	161,244,791
0904023260 Sports support services	4,000,000	4,000,000	4,000,000
<b>Total Expenditure for Vote 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES</b>	<b>186,856,306</b>	<b>203,162,563</b>	<b>203,484,133</b>

## 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

## 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	47,611,515	47,917,772	48,239,342
2100000 Compensation to Employees	28,736,370	28,736,370	28,736,370
2200000 Use of Goods and Services	13,875,145	14,181,402	14,502,972
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Capital Expenditure	139,244,791	155,244,791	155,244,791
2600000 Capital Transfers to Govt. Agencies	81,544,791	97,544,791	97,544,791
3100000 Non Financial Assets	57,700,000	57,700,000	57,700,000
Total Expenditure	186,856,306	203,162,563	203,484,133

## 0901013260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	28,736,370	28,736,370	28,736,370
2100000 Compensation to Employees	28,736,370	28,736,370	28,736,370
Total Expenditure	28,736,370	28,736,370	28,736,370

## 0901023260 Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,960,000	4,158,000	4,365,900
2200000 Use of Goods and Services	3,960,000	4,158,000	4,365,900
Total Expenditure	3,960,000	4,158,000	4,365,900

## 0901003260 General administration, Planning &amp; support

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	32,696,370	32,894,370	33,102,270
2100000 Compensation to Employees	28,736,370	28,736,370	28,736,370
2200000 Use of Goods and Services	3,960,000	4,158,000	4,365,900
Total Expenditure	32,696,370	32,894,370	33,102,270

## 0902013260 Youth empowerment

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,165,145	2,273,402	2,387,072
2200000 Use of Goods and Services	2,165,145	2,273,402	2,387,072
Total Expenditure	2,165,145	2,273,402	2,387,072

## 0902043260 Community/Social halls infrastructure improvement

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,150,000	1,150,000	1,150,000
2200000 Use of Goods and Services	1,150,000	1,150,000	1,150,000
Total Expenditure	1,150,000	1,150,000	1,150,000

## 0902003260 Youth, Women &amp; PWDs Empowerment

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,315,145	3,423,402	3,537,072
2200000 Use of Goods and Services	3,315,145	3,423,402	3,537,072
Total Expenditure	3,315,145	3,423,402	3,537,072

## 0903013260 GBV response

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,600,000	1,600,000	1,600,000
2200000 Use of Goods and Services	1,600,000	1,600,000	1,600,000
Total Expenditure	1,600,000	1,600,000	1,600,000

## 0903023260 Community Sensitization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	7,500,000	7,500,000	7,500,000
2200000 Use of Goods and Services	2,500,000	2,500,000	2,500,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Capital Expenditure	137,744,791	153,744,791	153,744,791
2600000 Capital Transfers to Govt. Agencies	81,544,791	97,544,791	97,544,791
3100000 Non Financial Assets	56,200,000	56,200,000	56,200,000

## 0903023260 Community Sensitization

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Total Expenditure	145,244,791	161,244,791	161,244,791

## 0903003260 Community development &amp; Social services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	9,100,000	9,100,000	9,100,000
2200000 Use of Goods and Services	4,100,000	4,100,000	4,100,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Capital Expenditure	137,744,791	153,744,791	153,744,791
2600000 Capital Transfers to Govt. Agencies	81,544,791	97,544,791	97,544,791
3100000 Non Financial Assets	56,200,000	56,200,000	56,200,000
Total Expenditure	146,844,791	162,844,791	162,844,791

## 0904013260 Sports infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

## 0904023260 Sports support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,500,000	2,500,000
2200000 Use of Goods and Services	2,500,000	2,500,000	2,500,000
Capital Expenditure	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	1,500,000	1,500,000	1,500,000
Total Expenditure	4,000,000	4,000,000	4,000,000

## 0904003260 Sports development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

## 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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

## 0904003260 Sports development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	2,500,000	2,500,000	2,500,000
2200000 Use of Goods and Services	2,500,000	2,500,000	2,500,000
Capital Expenditure	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	1,500,000	1,500,000	1,500,000
Total Expenditure	4,000,000	4,000,000	4,000,000

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates		
			2026/2027	2027/2028	
3276000101 Youth & Social Development HQ	2110100 Basic Salaries - Permanent Employees	28,736,370	28,736,370	28,736,370	
	2110101 Basic Salaries - Civil Service	28,736,370	28,736,370	28,736,370	
	2210100 Utilities Supplies and Services	70,000	73,500	77,175	
	2210102 Water and sewerage charges	50,000	52,500	55,125	
	2210103 Gas expenses	20,000	21,000	22,050	
	2210200 Communication, Supplies and Services	20,000	21,000	22,050	
	2210202 Internet Connections	20,000	21,000	22,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,365,000	1,433,250	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000	
	2210302 Accommodation - Domestic Travel	450,000	472,500	496,125	
	2210303 Daily Subsistence Allowance	450,000	472,500	496,125	
	2210800 Hospitality Supplies and Services	750,000	787,500	826,875	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625	
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250	
	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	220,000	231,000	242,550	
	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	900,000	945,000	992,250	
	2211203 Refined Fuels and Lubricants -- Other	900,000	945,000	992,250	
	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	
	Gross Expenditure..... KShs.	32,696,370	32,894,370	33,102,270	
	Net Expenditure..... KShs.	32,696,370	32,894,370	33,102,270	
	3276000100 Youth & Social Development HQ	Net Expenditure..... KShs.	32,696,370	32,894,370	33,102,270
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	800,000
3276000201 Sports	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000	
	2210302 Accommodation - Domestic Travel	200,000	200,000	200,000	
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000	
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,500,000	
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	1,500,000	
	2211200 Fuel Oil and Lubricants	200,000	200,000	200,000	
	2211203 Refined Fuels and Lubricants -- Other	200,000	200,000	200,000	
	Gross Expenditure..... KShs.	2,500,000	2,500,000	2,500,000	
	Net Expenditure..... KShs.	2,500,000	2,500,000	2,500,000	
	Net Expenditure..... KShs.	2,500,000	2,500,000	2,500,000	
3276000200 Sports	Net Expenditure..... KShs.	2,500,000	2,500,000	2,500,000	
3276000301 Gender & Community Development Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,000,000	

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3276000300 Gender & Community Development Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
	2210302 Accommodation - Domestic Travel	300,000	300,000	300,000
	2210303 Daily Subsistence Allowance	400,000	400,000	400,000
	2210800 Hospitality Supplies and Services	600,000	600,000	600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
	Gross Expenditure..... KShs.	1,600,000	1,600,000	1,600,000
	Net Expenditure..... KShs.	1,600,000	1,600,000	1,600,000
	Net Expenditure..... KShs.	1,600,000	1,600,000	1,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,145	1,170,902	1,229,447
3276000501 Youth Development	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	515,145	540,902	567,947
	2210800 Hospitality Supplies and Services	850,000	892,500	937,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211203 Refined Fuels and Lubricants -- Other	200,000	210,000	220,500
	Gross Expenditure..... KShs.	2,165,145	2,273,402	2,387,072
	Net Expenditure..... KShs.	2,165,145	2,273,402	2,387,072
3276000500 Youth Development	Net Expenditure..... KShs.	2,165,145	2,273,402	2,387,072
3276000901 Social Services Headquarters	2210100 Utilities Supplies and Services	150,000	150,000	150,000
	2210102 Water and sewerage charges	150,000	150,000	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,100,000	1,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	400,000
	2210302 Accommodation - Domestic Travel	400,000	400,000	400,000
	2210303 Daily Subsistence Allowance	300,000	300,000	300,000
	2210700 Training Expenses	500,000	500,000	500,000
	2210714 Gender Mainstreaming	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	900,000	900,000	900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	300,000	300,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000
	2220200 Routine Maintenance - Other Assets	700,000	700,000	700,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	700,000	700,000
	2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	5,000,000
	2640599 Other Capital Grants and Trans	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	8,650,000	8,650,000	8,650,000

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3276000900 Social Services	Net Expenditure..... KShs.	8,650,000	8,650,000	8,650,000
	Net Expenditure..... KShs.	8,650,000	8,650,000	8,650,000
	TOTAL NET EXPENDITURE FOR VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES	47,611,515	47,917,772	48,239,342

VOTE 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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

II. Heads and Items under which this Vote will be accounted for by the 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3276000201 Sports	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,500,000	1,500,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	1,500,000	1,500,000	1,500,000
	NET EXPENDITURE KShs.	1,500,000	1,500,000	1,500,000
3276000200 Sports				
3276000301 Gender & Community Development Services	2640500 Other Capital Grants and Transfers	79,544,791	97,544,791	97,544,791
	2640599 Other Capital Grants and Trans	79,544,791	97,544,791	97,544,791
	3110200 Construction of Building	2,500,000	2,500,000	2,500,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,800,000	3,800,000	3,800,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,800,000	2,800,000	2,800,000
	3111402 Engineering and Design Plans	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	90,844,791	108,844,791	108,844,791
	NET EXPENDITURE KShs.	90,844,791	108,844,791	108,844,791
	NET EXPENDITURE KShs.	90,844,791	108,844,791	108,844,791
3276000300 Gender & Community Development Services	2640500 Other Capital Grants and Transfers			
3276000901 Social Services Headquarters	2640599 Other Capital Grants and Trans	2,000,000	-	-
	3110200 Construction of Building	2,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	41,900,000	41,900,000	41,900,000
	3110500 Construction and Civil Works	41,900,000	41,900,000	41,900,000
	3110504 Other Infrastructure and Civil Works	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE KShs.	46,900,000	44,900,000	44,900,000
	NET EXPENDITURE KShs.	46,900,000	44,900,000	44,900,000
3276000900 Social Services		46,900,000	44,900,000	44,900,000
	TOTAL NET EXPENDITURE FOR VOTE 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES KShs.	139,244,791	155,244,791	155,244,791

**Part I: Details of staff establishment by organization structure (Delivery unit)**

DEPARTMENT OF YOUTH AFFAIRS, SPORTS, GENDER AND SOCIAL SERVICES						
				ANNUAL GROSS PAY	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
DESIGNATION	JG	TERMS	INPOST			
Member - County Executive Committee	8	Contract	1	5,976,253	-	5,976,253
County Chief Officer	S	Contract	1	3,256,876	-	3,256,876
Director - Youth Affairs, Sports, Gender & Social Services	R	Contract	1	3,199,267	-	3,199,267
Principal Administrative Officer	N	Permanent	1	1,263,179	-	1,263,179
Chief Sports Officer	M	Permanent	1	1,238,127	-	1,238,127
Chief Assistant Office Administrator	M	Permanent	1	1,622,262	-	1,622,262
Community Development Officer	L	Permanent	1	1,245,636	-	1,245,636
Principal Clerical Officer	K	Permanent	1	769,116	-	769,116
Public Communications Officer [1]	K	Permanent	1	769,116	-	769,116
Administrative Officer [2]	K	Permanent	1	938,094	-	938,094
Welfare Officer	J	Permanent	1	1,058,476	-	1,058,476
Chief Clerical Officer	J	Permanent	1	592,726	-	592,726
Social Development Officer [2]	J	Permanent	1	609,124	-	609,124
Youth Development Officer [2]	J	Permanent	1	597,940	-	597,940
Senior Community Development Assistant	H	Permanent	1	1,078,791	-	1,078,791
Social Welfare Officer [3]	H	Permanent	1	498,123	-	498,123
Clerical Officer [1]	G	Permanent	1	505,939	-	505,939
Support Staff Supervisor	E	Permanent	1	405,963	-	405,963
Driver [2]	E	Permanent	1	405,963	-	405,963
Senior Support Staff	C	Permanent	1	331,982	-	331,982
Assistant Director Youth Affairs & Sports	P	Permanent	0	-	1,743,579	1,743,579
Assistant Director Gender & Social Services	P	Permanent	0	-	1,743,591	1,743,591

Security Officer	D	Permanent	0	-	327,788	327,788
Security Officer	D	Permanent	0	-	327,788	327,788
Gender Officer II	H	Permanent	0	-	495,565	495,565
Ass. Social Services & Community Development Officer II	H	Permanent	0	-	495,578	495,578
Ass. Office Administrator III	H	Permanent	0	-	495,591	495,591
Youth officer II	J	Permanent	0	-	603,910	603,910
Youth officer II	J	Permanent	0	-	603,923	603,923
Support Staff III	C	Permanent	0	-	310,732	310,732
Instructor (Fashion & Design)	J	Permanent	0	-	603,910	603,910
Sports Facility Attendant II	C	Permanent	0	-	310,732	310,732
Sports Facility Attendant II	C	Permanent	0	-	310,732	310,732
<b>TOTAL</b>						<b>43,109,791</b>

**Part I: Description of Projects for FY2025-26**

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1	Community Empowerment	Completion of Mlambenyi social hall	Mwatate Ward	1,000,000	1 year		
2	Community Empowerment	Completion of Peleleza Toilet	Mwatate Ward	500,000	1 year		
3	Community Empowerment	Completion of Kipusi toilet	Mwatate Ward	1,000,000	1 year		
4	Community Empowerment	Construction of Soko ya zamani social Hall	Mwatate Ward	2,000,000	1 year		
5	Community Empowerment	Completion of land social hall and construction of a	Mwatate Ward	1,900,000	1 year		
6	Community Empowerment	Construction of Zungulukani boda boda shade	Kasigau Ward	500,000	1 year		
7	Community Empowerment	BodBoda shed - Moi hospital	Mbololo Ward	1,500,000	1 year		
8	Community Empowerment	Construction of Kironge Social Hall	Ronge Ward	2,500,000	1 year		
9	Community Empowerment	Boda Boda Sheds 2 NO	Sagala Ward	2,400,000	1 year		
10	Community Empowerment	Completion of Marungu social hall	Marungu Ward	2,800,000	1 year		
11	Community Empowerment	Construction of 2 boda boda shades at Kale and Kibaoni	Marungu Ward	1,000,000	1 year		
12	Community Empowerment	Fencing of Mlangonyi Social Hall	Ngolia Ward	2,000,000	1 year		
13	Community Empowerment	Manyani maximum prison completion of	Ngolia Ward	2,000,000	1 year		
14	Community Empowerment	Purchase of village utensils	Ngolia Ward	2,000,000	1 year		
15	Community Empowerment	Mole Social Phase II	Ngolia Ward	1,500,000	1 year		

16	Community Empowerment	Mchanga social Hall Phase II	Ngolia Ward	1,500,000	1 year		
17	Community Empowerment	Construction of Mlambenyi social hall	Wusi/Kishamba Ward	6,000,000	1 year		
18	Community Empowerment	Completion Birikani social hall	Kaloleni Ward	2,300,000	1 year		
19	Community Empowerment	completion of sangenyi hall plus toilet	Werugha Ward	2,500,000	1 year		
20	Community Empowerment	Kariakor social Hall	Mbololo Ward	5,000,000	1 year		
21	Community Empowerment	Sikujua social hall	Mbololo Ward	5,000,000	1 year		
22	Ultra-Poor Graduation model	Purchase of 2 Public Address Systems	Bomani Ward	2,000,000	1 year		
23	Ultra-Poor Graduation model	Purchase of empowerment items (2000 chairs, 40 sufurias and 40 servicing dishes)	Bomani Ward	3,000,000	1 year		
24	Ultra-Poor Graduation model	Women Empowerment	Bomani Ward	2,000,000	1 year		
25	Ultra-Poor Graduation model	Kaloleni ward tournament	Kaloleni Ward	2,000,000	1 year		

26	Ultra-Poor Graduation model	Grants to groups	Kaloleni Ward	2,500,000	1 year		
27	Ultra-Poor Graduation model	Women Empowerment- Kajire	Sagala Ward	1,336,755	1 year		
28	Ultra-Poor Graduation model	Sports Empowerment, Jersey and other	Sagala Ward	600,000	1 year		
29	Ultra-Poor Graduation model	Empowerment (groups)	Sagala Ward	2,000,000	1 year		
30	Ultra-Poor Graduation model	Youth and Women Empowerment	Mata Ward	2,500,000	1 year		
31	Ultra-Poor Graduation model	Community empowerment	Wundanyi/ Mbale Ward	10,000,000	1 year		
32	Ultra-Poor Graduation model	Community empowerment	Chala Ward	4,000,000	1 year		
33	Ultra-Poor Graduation model	Community Empowerment	Mboghoni Ward	1,000,000	1 year		
34	Ultra-Poor Graduation model	Mboghoni ward sports tournament kitty	Mata Ward	800,000	1 year		
35	Ultra-Poor Graduation model	football tournament	Werugha Ward	1,000,000	1 year		
36	Ultra-Poor Graduation model	Grants	Werugha Ward	2,000,000	1 year		

37	Ultra-Poor Graduation model	International youth fellowship	Wusi/Kishamba Ward	300,000	1 year		
38	Ultra-Poor Graduation model	Empowerment	Wusi/Kishamba Ward	4,000,000	1 year		
39	Ultra-Poor Graduation model	Youth and women empowerment	Mahoo Ward	7,000,000	1 year		
40	Ultra-Poor Graduation model	Grants for women youth and PWDS	Chawia Ward	3,000,000	1 year		
41	Ultra-Poor Graduation model	Purchase of tents and chairs	Chawia Ward	2,500,000	1 year		
42	Ultra-Poor Graduation model	construction of Kitivo social hall	Chawia Ward	2,500,000	1 year		
43	Ultra-Poor Graduation model	Youth and women empowerment	Bura Ward	4,000,000	1 year		
44	Ultra-Poor Graduation model	Grants to CBOs	Bura Ward	1,500,000	1 year		
45	Ultra-Poor Graduation model	Women & Youth group grants	Ngolia Ward	2,000,000	1 year		
46	Ultra-Poor Graduation model	Grants to CBO's	Wumingu/ Kishushe Ward	2,900,000	1 year		
47	Ultra-Poor Graduation model	Youth and women empowerment	Kasigau Ward	2,500,000	1 year		

48	Ultra-Poor Graduation model	Youth and women empowerment	Mwatate Ward	4,000,000	1 year		
49	Ultra-Poor Graduation model	Supplies of tents and chairs	Mwatate Ward	2,000,000	1 year		
50	Ultra-Poor Graduation model	Grants (Youth ,Women & PLWD)	Ronge Ward	5,000,000	1 year		
51	Ultra-Poor Graduation model	Purchase of Tents and Chairs	Ronge Ward	1,000,000	1 year		
52	Ultra-Poor Graduation model	Community empowerment	Marungu Ward	2,300,000	1 year		
53	Ultra-Poor Graduation model	Empowerment	Mbololo Ward	2,000,000	1 year		
54	Ultra-Poor Graduation model	Purchase of 1000 plastic chairs	Mbololo Ward	1,300,000	1 year		
55	Ultra-Poor Graduation model	Bold progress self help group	County wide	1,000,000	1 year		
56	Ultra-Poor Graduation model	Hatua Mbele self help group	county wide	1,000,000	1 year		
57	Ultra-Poor Graduation model	Kirumbi Empowerment Centre	Sagala Ward	2,308,036	1 year		

## **VOTE 3279: MWATATE MUNICIPALITY**

### **Part A. Vision**

A dynamic municipality that offers a high standard and quality of life through effective and efficient management of its resources and amenities

### **Part B. Mission**

To foster mutual trust between municipality and community by ensuring corporate governance and a highly motivated staff that ensure cost effective service delivery

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

Improving quality of life for citizens and promoting sustainable development

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 2023/24 the municipality was allocated Ksh 2.5M for recurrent and Ksh 12.5M for development. For FY 2024/25 there was an allocation of Ksh 5.5M for recurrent expenditures. In FY 2025/26 the departments allocation is Ksh 9.8M for recurrent and Ksh 56M for development inclusive of Ksh 56M for Kenya Urban Support Programme

#### **iii. Major Achievements for FY 2024/2025**

Planning of Informal Settlements through KISIP 2 Programme i.e Mwatate Old Market planning has been completed, approved and surveyed while Kariobangi planning proposals have been validated and awaiting approval from county assembly.

#### **iv. Constraints and Challenges in Budget Implementation**

Inadequate staff leading to a hindrance in the operationalization of service delivery to the desired efficacy levels.

#### **v. Major services/outputs to be provided in MTEF 2025/26-2027/28**

Infrastructure Development in Urban areas  
Policy formulation

### **Part D. Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub-programme</b>
Improve service delivery	General administration ,Planning and Support services	Administration Planning & Support services
		Policies, Legislations and Research
	Solid waste management	Enhancement of solid waste management
To develop reliable, efficient, and sustainable infrastructure	Infrastructure development	Road Infrastructure and Connectivity
		Kenya Urban Support Programme( World Bank)-

**Part E. Summary of programme output and performance indicators**

Programme 1: General administration ,Planning and Support services

Outcome: To improve service delivery

Sub Programme 2: Policies, Legislations and Research

Delivery Unit	Key Output	Key Performance Indicator	Target(2025-2026)	Target(2026-2027)	Target(2027-2028)
Headquarter	Development Plan	Number of plans developed	1		

Programme 2: Infrastructure development

Outcome: Sanitation services

Sub Programme 2: Kenya Urban Support Programme( World Bank)-

Delivery Unit	Key Output	Key Performance Indicator	Target(2025-2026)	Target(2026-2027)	Target(2027-2028)
Headquarter	Infrastructure and Civil Works soko Mpya -relinyi road	% completion	As per bill of quantities		
	disaster management center-Fire substation	% completion	As per bill of quantities		
	Infrastructure and Civil Works- recreational facility	% completion	As per bill of quantities		
	Building and station	% completion	As per bill of quantities		
	Rehabilitated street light solor to intergrated system incorporating billboards	% completion	As per bill of quantities		

Vote 3279000000 MWATATE MUNICIPALITY

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

Programm	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0114053260 Kenya Urban Support Programme	51,000,000	51,000,000	51,000,000
0202023260 Upgrading & maintenance of existing roads network	5,000,000	5,000,000	5,000,000
0701013260 SP1 General Administration support services	5,970,000	6,268,500	6,581,925
1005013260 Waste water & solid waste management	3,830,000	3,830,000	3,830,000
<b>Total Expenditure for Vote 3279000000 MWATATE MUNICIPALITY</b>	<b>65,800,000</b>	<b>66,098,500</b>	<b>66,411,925</b>

3279000000 MWATATE MUNICIPALITY

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.
<b>Current Expenditure</b>	<b>9,800,000</b>	<b>10,098,500</b>	<b>10,411,925</b>
2200000 Use of Goods and Services	9,800,000	10,098,500	10,411,925
<b>Capital Expenditure</b>	<b>56,000,000</b>	<b>56,000,000</b>	<b>56,000,000</b>
2200000 Use of Goods and Services	2,810,000	2,810,000	2,810,000
3100000 Non Financial Assets	53,190,000	53,190,000	53,190,000
<b>Total Expenditure</b>	<b>65,800,000</b>	<b>66,098,500</b>	<b>66,411,925</b>

327900000 MWATATE MUNICIPALITY

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

0114053260 Kenya Urban Support Programme

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	51,000,000	51,000,000	51,000,000
2200000 Use of Goods and Services	2,810,000	2,810,000	2,810,000
3100000 Non Financial Assets	48,190,000	48,190,000	48,190,000
Total Expenditure	51,000,000	51,000,000	51,000,000

0114003260 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	51,000,000	51,000,000	51,000,000
2200000 Use of Goods and Services	2,810,000	2,810,000	2,810,000
3100000 Non Financial Assets	48,190,000	48,190,000	48,190,000
Total Expenditure	51,000,000	51,000,000	51,000,000

0202023260 Upgrading & maintenance of existing roads network

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	5,000,000	5,000,000	5,000,000

0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	5,000,000	5,000,000	5,000,000

327900000 MWATATE MUNICIPALITY

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

## 0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	5,970,000	6,268,500	6,581,925
2200000 Use of Goods and Services	5,970,000	6,268,500	6,581,925
Total Expenditure	5,970,000	6,268,500	6,581,925

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	5,970,000	6,268,500	6,581,925
2200000 Use of Goods and Services	5,970,000	6,268,500	6,581,925
Total Expenditure	5,970,000	6,268,500	6,581,925

## 1005013260 Waste water &amp; solid waste management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,830,000	3,830,000	3,830,000
2200000 Use of Goods and Services	3,830,000	3,830,000	3,830,000
Total Expenditure	3,830,000	3,830,000	3,830,000

## 1005003260 Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	3,830,000	3,830,000	3,830,000
2200000 Use of Goods and Services	3,830,000	3,830,000	3,830,000
Total Expenditure	3,830,000	3,830,000	3,830,000

**PART I: PROJECTS DESCRIPTION**

Other Infrastructure and Civil Works soko Mpya -relinyi road	13,000,000
Construction of disaster management center-Fire substation	20,000,000
Other Infrastructure and Civil Works-recreational facility	13,000,000
Road Infrastructure and Connectivity (County contribution)	5,000,000
Maintenance of Building and station	2,810,000
rehabilitation of street light solar to integrated system incorporating billboards	2,190,000

## **VOTE 3280: VOI MUNICIPALITY**

### **Part A. Vision**

A model sustainable municipality providing excellent services, fostering prosperity, and enhancing quality of life

### **Part B. Mission**

Delivering efficient, accountable governance that promotes social cohesion, economic development, and environmental sustainability through quality municipal services.

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

Providing a range of local services such as water supply, sewage treatment, local roads and infrastructure, public safety.

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 2023/24 the municipality was allocated Ksh 2.5M for recurrent. For FY 2024/25 there was an allocation of Ksh 5.5M for recurrent expenditures. In FY 2025/26 the departments allocation is Ksh 14.5M for recurrent and Ksh 12M for development.

#### **iii. Major Achievements for FY 2024/2025**

Appointment of Board members.

#### **iv. Constraints and Challenges in Budget Implementation**

Inadequate skilled personnel  
Low budgetary allocations

#### **v. Major services/outputs to be provided in MTEF 2025/26-2027/28**

Improve accessibility  
Sustainable solid waste management.

### **Part D. Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub-programme</b>
Create enabling environment and enhance institutional efficiency and effectiveness	General administration, planning and support	Administration and support service
		Policies, Legislation, and Research
Enhancement of enabling environment for improvement of livelihoods and accessibility for the residents	Infrastructure development & Improvement	Infrastructure maintenance
		Solid waste management

**Part E. Summary of programme output and performance indicators**

Programme 1: General administration ,Planning and Support services

Outcome: To improve service delivery

Sub Programme 2: Policies, Legislations and Research

Delivery Unit	Key Output	Key Performance Indicator	Target(2025-2026)	Target(2026-2027)	Target(2027-2028)
Headquarter	Strategic Plan	Number of plans developed	1		

Programme 2: Infrastructure development & Improvement

Outcome: Enhanced security

Sub Programme 1: Infrastructure maintenance

Delivery Unit	Key Output	Key Performance Indicator	Target(2025-2026)	Target(2026-2027)	Target(2027-2028)
Headquarter	Chain link Fence and guard House at the office	% completion	100		
	Refurbished building	% completion	As per bill of quantities		
	Fenced Highway Bus Park	% completion	100		

Programme 2: Infrastructure development & Improvement

Outcome: Pollution reduction

Sub Programme 2: Solid waste management

Delivery Unit	Key Output	Key Performance Indicator	Target(2025-2026)	Target(2026-2027)	Target(2027-2028)
Headquarter	Waste Management Receptacles	% completion	As per bill of quantities		
	Fenced Gimba Waste Managemet site	% completion	100		

Vote 3280000000 VOI MUNICIPALITY

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0202023260 Upgrading & maintenance of existing roads network	8,000,000	8,000,000	8,000,000
0701013260 SP1 General Administration support services	14,155,000	14,712,750	15,298,388
<b>Total Expenditure for Vote 3280000000 VOI MUNICIPALITY</b>	<b>26,155,000</b>	<b>26,712,750</b>	<b>27,298,388</b>

3280000000 VOI MUNICIPALITY

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.
<b>Current Expenditure</b>	<b>14,155,000</b>	<b>14,712,750</b>	<b>15,298,388</b>
2200000 Use of Goods and Services	10,455,000	10,977,750	11,526,638
3100000 Non Financial Assets	3,700,000	3,735,000	3,771,750
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	9,000,000	9,000,000	9,000,000
<b>Total Expenditure</b>	<b>26,155,000</b>	<b>26,712,750</b>	<b>27,298,388</b>

## 3280000000 VOI MUNICIPALITY

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

## 0202023260 Upgrading &amp; maintenance of existing roads network

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	8,000,000	8,000,000	8,000,000
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	8,000,000	8,000,000	8,000,000

## 0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	8,000,000	8,000,000	8,000,000
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	8,000,000	8,000,000	8,000,000

## 0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	14,155,000	14,712,750	15,298,388
2200000 Use of Goods and Services	10,455,000	10,977,750	11,526,638
3100000 Non Financial Assets	3,700,000	3,735,000	3,771,750
Total Expenditure	14,155,000	14,712,750	15,298,388

## 3280000000 VOI MUNICIPALITY

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

## 0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	14,155,000	14,712,750	15,298,388
2200000 Use of Goods and Services	10,455,000	10,977,750	11,526,638
3100000 Non Financial Assets	3,700,000	3,735,000	3,771,750
Total Expenditure	14,155,000	14,712,750	15,298,388

## 1005013260 Waste water &amp; solid waste management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	4,000,000	4,000,000	4,000,000
Total Expenditure	4,000,000	4,000,000	4,000,000

## 1005003260 Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	4,000,000	4,000,000	4,000,000
3100000 Non Financial Assets	4,000,000	4,000,000	4,000,000
Total Expenditure	4,000,000	4,000,000	4,000,000

VOTE R3280000000 VOI MUNICIPALITY

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 3280000000 VOI MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3280000101 Headquarters	2210100 Utilities Supplies and Services	215,000	225,750	237,038
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210103 Gas expenses	15,000	15,750	16,538
	2210200 Communication, Supplies and Services	140,000	147,000	154,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210202 Internet Connections	90,000	94,500	99,225
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,365,000	1,433,250
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2210700 Training Expenses	200,000	210,000	220,500
	2210714 Gender Mainstreaming	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	2,800,000	2,940,000	3,087,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210809 Board Allowance	1,500,000	1,575,000	1,653,750
	2210900 Insurance Costs	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance	300,000	315,000	330,750
	2211000 Specialised Materials and Supplies	700,000	735,000	771,750
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	800,000	840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211300 Other Operating Expenses	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	300,000	315,000	330,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500

VOTE R3280000000 VOI MUNICIPALITY

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 3280000000 VOI MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3280000100 Voi Municipality	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110701 Purchase of Motor Vehicles	400,000	420,000	441,000
	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
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	14,155,000	14,712,750	15,298,388
	Net Expenditure..... KShs.	14,155,000	14,712,750	15,298,388
	Net Expenditure..... KShs. TOTAL NET EXPENDITURE FOR VOTE R3280000000 VOI MUNICIPALITY	14,155,000	14,712,750	15,298,388

VOTE 3280000000 VOI MUNICIPALITY

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

II. Heads and Items under which this Vote will be accounted for by the 3280000000 VOI MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3280000100 Voi Municipality	2220200 Routine Maintenance - Other Assets	Kshs. 3,000,000	Kshs. 3,000,000	Kshs. 3,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,000,000	3,000,000
	3110500 Construction and Civil Works	9,000,000	9,000,000	9,000,000
	3110504 Other Infrastructure and Civil Works	9,000,000	9,000,000	9,000,000
	Gross Expenditure..... KShs.	12,000,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	12,000,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	12,000,000	12,000,000	12,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3280000000 VOI MUNICIPALITY Kshs.	12,000,000	12,000,000	12,000,000

**PART I: PROJECTS DESCRIPTION**

Construction of Chain link Fence and guard House at the office	2,000,000
Repair and Maintenance of office Building	3,000,000
Fencing of the Highway Bus Park	3,000,000
Construction of Waste Management Receptacles	1,000,000
Fencing of the Gimba Waste Management site	3,000,000

## **VOTE 3281: TAVETA MUNICIPALITY**

### **Part A. Vision**

To be the best municipality in provision of sustainable, affordable, quality and timely services to the people of Taveta Municipality

### **Part B. Mission**

To promote quality, affordable, timely services to the people of Taveta municipality and provide sustainable equitable development through participatory planning.

### **Part C. Context for Budget Intervention**

#### **i. Mandate and Composition**

Providing a range of local services such as water supply, sewage treatment, local roads and infrastructure, public safety.

#### **ii. Budgetary Allocations and Expenditure Trends**

In the FY 2023/24 the municipality was allocated Ksh 2.5M for recurrent. For FY 2024/25 there was an allocation of Ksh 5.8M for recurrent expenditures. In FY 2025/26 the departments allocation is Ksh 12.6M for recurrent and Ksh 10M for development.

#### **iii. Major Achievements for FY 2024/2025**

Appointment of Board members.

#### **iv. Constraints and Challenges in Budget Implementation**

Inadequate skilled personnel

Inadequate budgetary allocations

#### **v. Major services/outputs to be provided in MTEF 2025/26-2027/28**

Promote fair trade, consumer protection, development and provide a prosperous environment for all businesses.

Maintain the existing road's infrastructure

Preventive and promotive health services

### **Part D. Programme Objectives**

<b>Strategic Objectives</b>	<b>Programme</b>	<b>Sub-programme</b>
Create enabling environment and enhance institutional efficiency and effectiveness	General administration, planning and support	Administration and support service
		Policies, Legislation, and Research
Enhancement of enabling environment for improvement of livelihoods and accessibility for the residents	Infrastructure development & Improvement	Infrastructure maintenance
		Infrastructure development & Improvement

**Part E. Summary of programme output and performance indicators**

Programme 1: General administration ,Planning and Support services

Outcome: To improve service delivery

Sub Programme 2: Policies, Legislations and Research

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target(2025-2026)</b>	<b>Target(2026-2027)</b>	<b>Target(2027-2028)</b>
Headquater	Municipal physical and land use plan	Number of plans developed	1		

Programme 2: Infrastructure development & Improvement

Outcome: Improved accessibility

Sub Programme 1: Infrastructure maintenance

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target(2025-2026)</b>	<b>Target(2026-2027)</b>	<b>Target(2027-2028)</b>
Headquater	Taveta buspark office, barriers and demacation of parking slots	% completion	100		

Programme 2: Infrastructure development & Improvement

Outcome: Improved accessibility

Sub Programme 2:Infrastructure development & Improvement

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Target(2025-2026)</b>	<b>Target(2026-2027)</b>	<b>Target(2027-2028)</b>
Headquater	Fencing of Msikitini Market	% completion	100		
	Renovations of main office buildings	% completion	As per bill of quantities		
	Opening of roads ( New town )	% completion	As per bill of quantities		

Vote 328100000 TAVETA MUNICIPALITY

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

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0202013260 New roads & structures networks	10,000,000	10,000,000	10,000,000
0701013260 SP1 General Administration support services	12,260,000	12,723,000	13,209,151
<b>Total Expenditure for Vote 328100000 TAVETA MUNICIPALITY</b>	<b>22,260,000</b>	<b>22,723,000</b>	<b>23,209,151</b>

328100000 TAVETA MUNICIPALITY

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.
<b>Current Expenditure</b>	<b>12,260,000</b>	<b>12,723,000</b>	<b>13,209,151</b>
2200000 Use of Goods and Services	6,960,000	7,308,000	7,673,401
2600000 Current Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	5,000,000	5,100,000	5,205,000
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
3100000 Non Financial Assets	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>22,260,000</b>	<b>22,723,000</b>	<b>23,209,151</b>

328100000 TAVETA MUNICIPALITY

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

0202013260 New roads & structures networks

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	10,000,000	10,000,000	10,000,000
Total Expenditure	10,000,000	10,000,000	10,000,000

0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	10,000,000	10,000,000	10,000,000
Total Expenditure	10,000,000	10,000,000	10,000,000

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	12,260,000	12,723,000	13,209,151
2200000 Use of Goods and Services	6,960,000	7,308,000	7,673,401
2600000 Current Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	5,000,000	5,100,000	5,205,000
Total Expenditure	12,260,000	12,723,000	13,209,151

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	12,260,000	12,723,000	13,209,151
2200000 Use of Goods and Services	6,960,000	7,308,000	7,673,401
2600000 Current Transfers to Govt. Agencies	300,000	315,000	330,750
3100000 Non Financial Assets	5,000,000	5,100,000	5,205,000
Total Expenditure	12,260,000	12,723,000	13,209,151

VOTE R3281000000 TAVETA MUNICIPALITY

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 3281000000 TAVETA MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3281000101 Headquarters	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210103 Gas expenses	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	65,000	68,250	71,663
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	15,000	15,750	16,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000	1,281,000	1,345,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	370,000	388,500	407,925
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	1,600,000	1,680,000	1,764,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2210809 Board Allowance	1,100,000	1,155,000	1,212,750
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211029 Purchase of Safety Gear	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	850,000	892,500	937,125
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211199 Office and General Supplies -	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211300 Other Operating Expenses	5,000	5,250	5,513
	2211301 Bank Service Commission and Charges	5,000	5,250	5,513
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2640200 Emergency Relief and Refugee Assistance	300,000	315,000	330,750
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,100,000	2,205,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	3,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,000,000	3,000,000

VOTE R3281000000 TAVETA MUNICIPALITY

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 3281000000 TAVETA MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
3281000100 Taveta Municipality	Gross Expenditure..... KShs.	12,260,000	12,723,000	13,209,151
	Net Expenditure..... KShs.	12,260,000	12,723,000	13,209,151
	Net Expenditure..... KShs.	12,260,000	12,723,000	13,209,151
	TOTAL NET EXPENDITURE FOR VOTE R3281000000 TAVETA MUNICIPALITY	12,260,000	12,723,000	13,209,151

VOTE 3281000000 TAVETA MUNICIPALITY

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

II. Heads and Items under which this Vote will be accounted for by the 3281000000 TAVETA MUNICIPALITY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
3281000101 Headquarters	3110500 Construction and Civil Works	Kshs. 10,000,000	Kshs. 10,000,000	Kshs. 10,000,000
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	10,000,000
3281000100 Taveta Municipality	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	10,000,000	10,000,000	10,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3281000000 TAVETA MUNICIPALITY Kshs.	10,000,000	10,000,000	10,000,000

**PART I: PROJECTS DESCRIPTION**

Opening of roads (New town)	5,000,000
Fencing of Msikitini Market	1,600,000
Renovations of main office buildings	1,400,000
Construction of Taveta bus park office, barriers and demarcation of parking slots	2,000,000

