



COUNTY GOVERNMENT OF WAJIR

Wajir County Programme Based Budget FY 2025/26

APRIL 2025

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COUNTY BUDGET - CAPITAL & CURRENT

The County Total Budget is Projected at Kshs. 13.994 billion comprising of Kshs 8.71 billion (62.3 Per cent) recurrent and Kshs 5.28 billion (37.7 Per cent) development. This is in compliance with fiscal responsibility principles and ensures quality service to the residents.

1.0 Total Budget

Table 1: Total Budget

No	Item	Approved Budget FY 2023/24	Approved Estimates FY 2024/25	Budget Estimates FY 2025/26	Projected Budget FY 2026/27	Projected Budget FY 2027/28
1	Total Recurrent	8,260,489,118	8,377,484,917	8,711,728,047	8,403,714,288	8,571,788,573
2	Total Development	3,882,528,866	5,140,139,752	5,282,647,424	3,626,478,994	3,699,008,574
	Total Budget	12,143,017,984	13,517,624,669	13,994,375,471	12,030,193,282	12,270,797,147

1.1 Revenue

Table 2: Source of Funding FY 2025/26 and MTEF

No	Revenue Stream	Actual	Baseline	Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
A	Equitable Share	9,474,726,153	9,902,799,041	10,507,580,683	10,542,986,668	10,753,846,401
B	Local Revenue	46,789,602	270,000,000	350,000,000	275,400,000	280,908,000
C	Conditional Grants (GOK)		564,071,378	896,569,092	82,293,397	83,939,265
	i) County Aggregation Industrial Park			250,000,000	0	-
	ii) Road Maintenance Fuel Levy			563,901,669	0	
	iii) Community Health Promoters (CHPs)		60,810,000	60,810,000	62,026,200	63,266,724
	v) Basic Salary Arrears for county government health workers			19,869,801	20,267,197	20,672,541



No	Revenue Stream	Actual	Baseline	Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	vi)0.5% of housing levy fund to counties				-	-
D	Conditional Grants and Proceed from Loans	772,838,286	1,844,132,348	1,656,994,807	1,129,513,217	1,152,103,481
	DANIDA to Finance Universal Healthcare	28,295,407	13,162,500	32,492,036	14,045,400	14,326,308
	Emergency Locust Response Project (ELRP)	87,361,271	142,500,000		-	-
	Agricultural Sector Development Support Program (ASDSP)	35,110,369	0	0	-	-
	Kenya Urban Support Programme – UIG	2,339,915	35,000,000	26,000,000	26,520,000	27,050,400
	Kenya Urban Support Programme – UDG		72,942,053	72,942,053	74,400,894	75,888,912
	Food System Resilience Project	0	173,076,923	246,153,846	251,076,923	256,098,461
	Kenya Climate Smart Agriculture	51,803,067	0	0	-	-
	Kenya agriculture Business Development Project	0	10,918,919		11,137,297	11,360,043
	Wajir Water and Sanitation Project	495,928,257	700,000,000	550,000,000	561,000,000	572,220,000
	Kenya Informal Settlement Improvement Project (KISIP II)	50,000,000	488,615,663	68,615,663	-	-
	Kenya Devolution Support Programme ii-level 1	0	37,500,000	37,500,000	38,250,000	39,015,000
	Kenya Devolution Support Programme ii-level 2			352,500,000		
	Financing Locally Led Climate Action (F-LLoCA)	22,000,000	11,000,000	11,000,000	11,220,000	11,444,400
	Financing Locally Led Climate Action (F-LLoCA)	0	159,416,290	219,359,280	153,000,000	156,060,000
	Climate Change SPA balance			40,431,929		
E	Balance Brought Forward From FY 2024-25		936,621,902	583,230,889	-	-

No	Revenue Stream	Actual	Baseline	Estimates	Projected Estimates	
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	Total Revenue	10,294,354,041	13,517,624,669	13,994,375,471	12,030,193,282	12,270,797,147

1.1.2 Own Source Revenue projection by Stream

Revenue Stream	Estimates FY 2025/26
Stock Auction fees	10,000,000
Stock Export fees	3,000,000
Slaughter fees	3,000,000
Market entry fee	40,000,000
Single Business Permit(SBP)	12,000,000
Septic Tank	350,000
Conservancy	550,000
Land Rent	15,000,000
House Rent	8,500,000
Stall rent	600,000
Building Materials	6,100,000
Cereals	4,400,000
Hire of County Assets	4,800,000
Medical Certificate	340,000
wayleave	1,100,000
School registration	100,000
Veterinary department	160,000
FIF	240,000,000
TOTALS	350,000,000



I.2 Expenditure

Table 3a: Summary of Budget by Vote and Category 2025/2026 (Kshs) –

Recurrent

DEPARTMENT	Compensation to Employees	Uses of Goods and Services	TOTAL RECURRENT
County Assembly			918,780,526
County Executive	223,572,796	278,038,000	501,610,796
Finance and Economic Planning	313,527,956	374,370,073	687,898,029
Agriculture, Livestock and Veterinary Services	214,509,622	49,329,440	263,839,062
Health Services	1,900,091,557	1,291,450,093	3,191,541,650
Roads and Transport	133,151,540	99,822,372	232,973,912
Water Services	114,097,806	176,120,994	290,218,800
Energy, Environment and Climate Change	69,348,184	31,480,000	100,828,184
Public Service, Special Programs and County Administration	648,936,705	423,882,600	1,072,819,305
Education, Social Welfare and Family Affairs	513,619,266	348,253,390	861,872,656
Trade, Investment and Industrialization	148,377,987	30,650,929	179,028,916
Lands, Spatial Planning and Urban Development & Public Works	38,354,976	293,621,716	331,976,692
CPSB	57,539,520	20,800,000	78,339,520
TOTAL	4,375,127,913.93	3,417,819,607	8,711,728,047

Table 3b: Summary of Budget by Vote and Category 2025/2026 (Kshs) –

Development

DEPARTMENT	Amount FY 2025/26
Agriculture, Livestock and Veterinary Services	401,903,846
Health Services	470,109,224
Roads and Transport	963,901,669
Water Services	1,298,758,395
Energy, Environment and Climate Change	403,286,209
Public Service, Special Programs and County Administration	377,500,000
Education, Social Welfare and Family Affairs	465,789,064



Trade, Investment and Industrialization	358,691,301
Lands, Spatial Planning and Urban Development & Public Works	542,707,716
TOTAL	5,282,647,424

Compliance with the Legal Framework

This budget is prepared in accordance with section 129 and 130 of the Public Finance management Act 2012 and other relevant laws. Further, this budget is prepared in accordance with the Government of Kenya budget classification and standard chart of accounts issued by the National Treasury as required by section 40 of the Public Finance management (County Government Regulation, 2015).

Fiscal Responsibility Principles and Financial Objectives

The budget proposal has complied with the requirement of Section 107 of the PFM Act on Fiscal Responsibility Principles as follows:

- *The county government's recurrent expenditure shall not exceed the county government's total revenue;*

The County Recurrent estimates is kshs. 8.711 billion representing 62.3 Per cent of the county projected revenues.

- *Over the medium term, a minimum of thirty (30) per cent of the budget shall be allocated to the Development Expenditure.*

The County allocated kshs. 5.282 billion to development representing 37.7 per cent of the county budget.

- *The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;*

The County Allocation to Wages and benefits stands at kshs. 4.38 billion representing 31.3% of the County Budget for the county executive. This proportion is expected to remain constant in the medium term and within the legislative limits of 35%. This will be achieved through freezing of employment in most of the sectors except social and productive sectors to limit the growth of the wage bill. The increased county allocation will also contribute to the lowering of the proportion.



- *Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure;*

The County do not intend to borrow in the medium term.

- *The county debt shall be maintained at a sustainable level as approved by County Assembly;*

The County debt will be managed prudently by avoiding incurring any new pending while paying off the previous term pending bills. The current budget allocates kshs. 333 million to the payment of historical pending bills with kshs. 200 million for development and kshs. 133 million for recurrent.

- *The fiscal risks shall be managed prudently and all mitigation measures indicated will be put in place to manage all identified and emerging risks;*

Fiscal risks identified in the County Fiscal Strategy paper 2025 have all mitigation measures identified and implemented for each one of them.

- *The County Government shall maintain a reasonable degree of predictability with respect to the level of tax/ levy rates and bases shall be maintained, taking into account any tax reforms that may be made in the future;*

The County Finance Bill will ensure compliance with this requirement.

Deviation from County Fiscal Strategy Paper 2025

The County Budget Estimates does not deviate from the broad County macro-economic Objectives highlighted in the County Fiscal Strategy Paper 2025 which include the following:

1. Increased access to quality healthcare
2. Enhance access to safe water and sanitation services
3. Improved access to quality basic education, acquisition of skills and support to vulnerable groups.
4. Increased Production and Productivity
5. Improved infrastructure development, Land Planning and Housing

However, The estimates FY2025/26 Budget Estimates have various deviations from the ceilings provided by the County Fiscal Strategy Paper 2025 as shown below,



Recurrent

DEPARTMENT	CFSP 2025	Budget Estimates	Variation	Proportion
County Assembly	818,780,526	918,780,526	100,000,000	12%
County Executive	580,000,000	501,610,796	-78,389,204	-14%
Finance and Economic Planning	643,000,000	687,898,029	44,898,029	7%
Agriculture, Livestock and Veterinary Services	265,000,000	263,839,062	-1,160,938	0%
Health Services	2,926,500,000	3,191,541,650	265,041,650	9%
Roads and Transport	222,000,000	232,973,912	10,973,912	5%
Water Services	297,000,000	290,218,800	-6,781,200	-2%
Energy, Environment and Climate Change	93,000,000	100,828,184	7,828,184	8%
Public Service, Special Programs and County Administration	981,719,474	1,072,819,305	91,099,831	9%
Education, Social Welfare and Family Affairs	798,000,000	861,872,656	63,872,656	8%
Trade, Investment and Industrialization	180,000,000	179,028,916	-971,084	-1%
Lands, Spatial Planning, Urban Development & Public Works and Housing	334,000,000	331,976,692	-2,023,308	-1%
CPSB	73,049,729	78,339,520	5,289,791	7%
TOTAL	8,212,049,729	8,711,728,047	499,678,318	6%

The recurrent budget estimates vary from the CFSP 2025 ceilings by 6 per cent. These changes result from;

1. The CFSP 2025 was based on equitable share to counties of Kshs 405 Billion while the budget estimates is based on Kshs 415 Billion to counties as equitable share.
2. The County Own source revenue performance improved and mainly supported by Facilities improvement financing from health and the own source revenue target was enhanced from Kshs.270 million to Kshs. 350 million.



3. The recurrent ceilings of the county assembly was increased by the County allocation Revenue Act 2025 from kshs. 784 Million to kshs. 992 thereby increasing their allocation from the projected estimates of kshs. 818 Million to kshs 918 million.
4. pending obligation from the previous years were incorporated to the budget estimates.

Development

DEPARTMENT	CFSP 2025 Ceilings	Budget Estimates	variation	Proportion
Agriculture, Livestock and Veterinary Services	382,000,000	401,903,846	19,903,846	5%
Health Services	326,000,000	470,109,224	144,109,224	44%
Roads and Transport	614,000,000	963,901,669	349,901,669	57%
Water Services	605,000,000	1,298,758,395	693,758,395	115%
Energy, Environment and Climate Change	305,000,000	403,286,209	98,286,209	32%
Public Service, Special Programs and County Administration	397,500,000	377,500,000	-20,000,000	-5%
Education, Social Welfare and Family Affairs	309,000,000	465,789,064	156,789,064	51%
Trade, Investment and Industrialization	140,000,000	358,691,301	218,691,301	156%
Lands, Spatial Planning and Urban Development	452,500,000	542,707,716	90,207,716	20%
TOTAL	3,531,000,000	5,282,647,424	1,751,647,424	50%

The County development Budget estimates vary significantly from the CFSP 2025 for the following reasons;

- I. The CFSP 2025 was based on equitable share to counties of Kshs 405 Billion while the budget estimates is based on Kshs 415 Billion to counties as equitable share.



2. The CFSP was prepared before the 4th Formular was approved by the senate subject to article 217 of the constitution.
3. The conditional grants budgeted in Fy 2024-25 carried forward to FY 2025/26
4. The unspent balance and pending obligations from the FY 2024/25 carried forward to Fy 2025/26.

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2.1 County Executive

A. Vision

A peaceful, cohesive and prosperous county, affording quality life for its citizens

B. Mission

To spearhead participative, transformative, equitable and sustainable development through efficient systems to achieve quality life for all.

C. Performance Overview and Background for Programmes Funding

The County Executive provides the overall leadership in implementation of the county programmes and projects. They approve the budget and other policy documents required to support the planning framework. The Cabinet has approved the County Annual Development 2025/26, the County Budget 2024/25 and Supplementary Budget FY 2024/25 as well as Finance Bill 2024.

During the Financial year 2025/26 the County Executive will hold 10 cabinet meetings. The Executive will also approve the Annual Development Plan 2026/27, the County Review and Outlook Paper 2025, The 2026 County Fiscal Strategy Paper among other policies. It will work tirelessly to develop policies geared towards food secure county; increased water access; improved literacy as well as cushioning the vulnerable against disasters. The executive will further consider legislations for improving revenue collection during the financial year.

In the budget estimates the county executive is allocated a total budget of Kshs 501 million to undertake the above activities. The Executive will provide the leadership in ensuring all county projects and programmes achieve the intended purpose.

D. Programme Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
I	Coordination and Supervisory Services	Efficiency in County Government operations

E. Expected Outcomes, Outputs, and Key Performance Indicators for the Sector Programmes FY 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Coordination and Supervisory Services Outcome: Efficiency in County Government operations							



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SPI: Coordination and Supervisory Services	Executive	Approval of County Bills	No of Bills approved	5	5	5	6
		Approval of County Budgets	No of Budgets approved	2	2	2	2
		Cabinet Meetings	No of Cabinet Meetings	12	12	12	12
		Approval County Plans	No of Plans approved	2	2	3	3
		Adoption of County Policies	No of Policies approved	3	3	5	5

F: Summary of Expenditure by Programme and Sub-Programme

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	596,873,336	603,857,510	597,805,662	501,610,796	667,406,657	678,358,046
Compensation to Employees	218,073,536	226,057,710	212,829,692	223,572,796	231,400,085	242,970,089
Use of Goods and Services	378,799,800	377,799,800	384,975,970	278,038,000	372,690,397	391,324,917
Transfers to other government entities						
Development						
Acquisition of assets						
Other grants and transfers						
Total	596,873,336	603,857,510	597,805,662	501,610,796	667,406,657	678,358,046

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme I: Coordination and Supervisory Services	596,873,336	603,857,510	597,805,662	501,610,796	604,090,482	634,295,007

Sub-Programme I: Coordination and Supervisory Services	596,873,336	603,857,510	597,805,662	501,610,796	604,090,482	634,295,007
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H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification
Coordination and Supervisory Services

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	596,873,336	603,857,510	597,805,662	501,610,796	604,090,482	634,295,007
Compensation to Employees	218,073,536	226,057,710	212,829,692	223,572,796	231,400,085	242,970,089
Use of Goods and Services	378,799,800	377,799,800	384,975,970	278,038,000	372,690,397	391,324,917
Transfers to other government entities						
Development	0	0	0	0	0	0
Acquisition of assets						
Other grants and transfers						
Total	596,873,336	603,857,510	597,805,662	501,610,796	604,090,482	634,295,007

I: Summary of Human Resource Requirements & Staff Annual Gross Salary

Programme Name	Designation	Authorized Establishm ent	In- post	2025/26	2026/27	2027/28
Coordination and Supervisory Services	Gross Governor	1	1	10,374,483	10,581,973	10,793,612
	Chief of Staff, 2 CCOs, 2 FCDC liaison, TSS , Delivery JG S		7	20,442,451	20,851,300	21,268,326
	3 Director Admin, Press, Protocol, D/Chief of Staff, TSS, liason, 5 Advisors JG R		12	47,439,682	48,388,475	49,356,245
	3 D/Director Admin, Protocol, Press JG Q		5	9,501,632	9,691,664	9,885,498
	Assistant Director Protocal, Admin JG P		2	3,404,102	3,472,184	3,541,628



	Principal Press, Protocol, Admin, Comm, JG N		4	4,750,509	4,845,519	4,942,429
	Senior Admin, Protocol, JG M		2	2,099,902	2,141,900	2,184,738
	4 Senior Admin, Press, liason, HRM, JG L		7	6,620,409	6,752,817	6,887,873
	3 Admin officer, 2 Press, 4 Protocol JG K		9	6,887,453	7,025,202	7,165,707
	3 Press officer, ICT, 2 admin, protocol, Driver JG J		8	4,712,639	4,806,892	4,903,029
	14 Drivers, 10 clerical, 7 admin, 4 Records, Liason, 4 Protocol JG H		40	20,162,127	20,565,369	20,976,677
	JG G		7	3,116,320	3,178,646	3,242,219
	JG F		9	3,099,336	3,161,323	3,224,549
	senior supervisors JG E		7	2,236,819	2,281,556	2,327,187
	11 SSS, 12 cleaning sup, 7 Garden JG D		30	8,803,676	8,979,749	9,159,344
Office of the DG	Deputy Governor Gross	I	I	7,076,135	7,217,657	7,362,010
	Deputy Director Admin/Communication JG Q		2	5,086,265	5,187,990	5,291,750
	Assistant Director Admin JG P		I	1,653,377	1,686,444	1,720,173
	PA JG N		I	1,612,478.69	1,644,728	1,677,623
	Senior Administrative Officer/protocol JG L		2	893,441.37	911,310	929,536
	Communication/Admin/Protocol Officer JG J		I	850,740.13	867,755	885,110
	Receptionist/2 Drivers/ JG H		3	2,006,410.93	2,046,539	2,087,470
	Chef JG G		I	600,007.20	612,007	624,247
	Support Staff JG D		4	1,689,837.42	1,723,634	1,758,107
County Secretary	CS JG T	I	I	6,423,355.21	6,551,822	6,682,859



	DCS JG S		2	6,039,445.13	6,160,234	6,283,439
	Director Administration/Director event management		2	5,451,752.89	5,560,788	5,672,004
	D/Director Administration and liasing JG Q		2	4,046,807.23	4,127,743	4,210,298
	JG N		2	2,476,433.55	2,525,962	2,576,481
	3 Office Administrator K/		2	2,366,292.74	2,413,619	2,461,891
	2Drivers, 1 Snr Clerk, 3 assistant admin JG H		6	3,152,672.05	3,215,725	3,280,040
	Plant Operator JG G		1	478,397.01	487,965	497,724
	Senior Support Staff Supervisor JG F		1	380,506.12	388,116	395,879
	Support Staff JG E		7	2,066,332.51	2,107,659	2,149,812
	Support Staff JG D		22	6,987,870.18	7,127,628	7,270,180
County Attorney	County Attorney JG T	1	1	5,447,698	5,556,652	5,667,786
	legal officers JG N		2	2,375,037.52	2,422,538	2,470,989
	legal clerk JG K		1	759,964.31	775,164	790,667
	Total			223,572,796	228,044,252	232,605,137

J: Allocation by Programme and Economic Item
Executive Office of the Governor

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
2110101	Basic Salaries - Civil Service	52,419,228	73,303,404	74,036,438
2110301	House Allowance	6,505,640	6,570,696	6,636,403
2110307	Hardship Allowance	11,334,800	11,448,148	11,562,629
2110314	Transport Allowance	9,180,000	9,271,800	9,364,518
2110320	Leave Allowance	1,796,000	1,796,000	1,796,000
	Employer Contributions			
2120101	Employer Contributions to National Social Security Fund	4,043,520	4,083,955	4,124,795



ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	2,688,235	2,717,517	2,744,692
2120103	Employer Contribution to Staff Pensions Scheme	7,884,031	7,962,871	8,042,500
2710102	Gratuity - Civil Servants	21,028,126	21,288,002	21,500,882
	Total Compensation to employees	116,879,579	138,442,393	139,808,857
	Uses Of Goods and Service			
2210101	Electricity	600,000	606,000	612,060
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,440,000	1,454,400	1,468,944
2210202	Internet Connections			
2210603	Rents and Rates - Non-Residential	4,000,000	3,878,400	3,917,184
2210799	Training Expenses	3,000,000	4,040,000	4,080,400
2210805	National Celebrations	2,000,000	2,020,000	2,040,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,060,000	6,120,600
2210303	Daily Subsistence Allowance	8,000,000	16,160,000	16,321,600
2210403	Daily Subsistence Allowance	7,000,000	5,000,000	5,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	2,121,000	2,142,210
2210802	Boards Conference and Seminar	8,000,000	12,120,000	12,241,200
2210502	Publishing and Printing Services	1,800,000	1,818,000	1,836,180
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000	3,636,000	3,672,360
2211399	Other Operating Expenses	15,000,000	50,500,000	51,005,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,000,000	4,040,000	4,080,400
3111004	Purchase of Exchanges and other Communications Equipment	10,000,000	1,454,400	1,468,944
3111001	Purchase of Office Furniture and Fittings	4,000,000	2,020,000	2,040,200
2211102	Supplies and Accessories for Computers and Printers	4,800,000	4,848,000	4,896,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	4,000,000	1,800,000	1,818,000
2220202	Maintenance of Office Furniture and Equipment	2,000,000	2,020,000	2,040,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	6,000,000	3,030,000	3,060,300
2220299	Routine Maintenance- other assets	2,000,000	2,424,000	2,448,240

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	3,232,000	3,264,320
2211201	Refined Fuels and Lubricants for Transport	9,776,000	19,973,760	20,173,498
	Total use of goods and service	129,416,000	154,255,960	155,748,520
	Total Recurrent	246,295,579	292,698,353	295,557,377

Office of the Deputy Governor

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
2110101	Basic Salaries - Civil Service	20,288,016	19,989,734	20,189,632
2110301	House Allowance	1,800,600	1,818,606	1,836,792
2110307	Hardship Allowance	2,179,200	11,448,148	11,562,629
2110314	Transport Allowance	1,104,000	9,271,800	9,364,518
2110320	Leave Allowance	172,000	1,796,000	1,796,000
	Employer Contributions			
2120101	Employer Contributions to National Social Security Fund	440,640	445,046	449,497
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	4,597,887	4,553,657	4,599,193
2710102	Gratuity - Civil Servants	7,918,583	7,764,761	7,764,761
	Total Compensation to employees	38,500,926	57,087,752	57,563,022
	Use of goods and service			
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,020,000	1,040,400
3111001	Purchase of Office Furniture and Fittings	4,000,000	4,080,000	4,161,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	7,000,000	204,000	208,080
2211399	Other Operating Expenses		15,912,000	16,230,240
2210504	Advisement,awareness and publicity campaign	3,600,000	3,672,000	3,745,440
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,120,000	6,242,400
2210801	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000	2,448,000	2,496,960
2210802	Boards Conference and Seminar	4,200,000	4,284,000	4,369,680
2211201	Refined Fuels and Lubricants for Transport	4,140,000	4,222,800	4,307,256

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	714,000	728,280
2210799	Training Expenses - Other (Bud	1,800,000	1,836,000	1,872,720
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	6,307,773	6,396,101
2210303	Daily Subsistence Allowance	1,500,000	7,830,977	7,909,287
	Total use of goods and service	40,140,000	59,671,550	60,748,844
	Total Recurrent	78,640,926	116,759,302	118,311,866



Office of the County Secretary

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
2110101	Basic Salaries - Civil Service	24,843,576	25,092,012	25,342,932
2110202	Casual Labour - Others	4,752,000	4,799,520	4,847,515
2110301	House Allowance	4,991,640	5,041,556	5,091,972
2110307	Hardship Allowance	5,640,000	5,696,400	5,753,364
2110314	Transport Allowance	3,000,000	3,030,000	3,060,300
2110320	Leave Allowance	2,904,000	2,933,040	2,962,370
	Employer Contributions			
2120101	Employer Contributions to National Social Security Fund	153,600	155,136	156,687
2120103	Employer Contribution to Staff Pensions Scheme	8,718,176	8,805,358	8,893,412
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	620,688	626,895	633,164
2710102	Gratuity - Civil Servants	1,869,396.72	1,888,091	1,906,972
	Total Compensation To Employees	57,493,077	58,068,008	58,648,688
	Use of goods and service			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,080,000	1,090,800	1,101,708
2211201	Refined Fuels and Lubricants for Transport	1,350,000.00	1,363,500.00	1,377,135.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.00	2,424,000.00	2,448,240.00
2210802	Boards, Committees, Conferences and Seminars	1,500,000.00	2,020,000.00	2,040,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	1,818,000.00	1,836,180.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,818,000.00	1,836,180.00
2210799	Training Expenses - Other (Bud	1,000,000.00	3,030,000.00	3,060,300.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000.00	1,212,000.00	1,224,120.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	7,500,000.00	4,848,000.00	4,896,480.00
3111001	Purchase of Office Furniture and Fittings	3,000,000.00	1,818,000.00	1,836,180.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	1,818,000.00	1,836,180.00
	Total use of goods and service	24,430,000	28,108,300	28,389,383
	Total recurrent	81,923,077	86,176,308	87,038,071

County Attorney

ITEM AND SUB-ITEM	Description	Fy 2025/26	FY 2026/27	Fy 2027/28
2110101	Basic Salaries - Civil Service	7,152,192	7,223,714	7,295,951
2110301	House Allowance	547,200	552,672	558,199
2110307	Hardship Allowance	541,200	546,612	552,078
2110314	Transport Allowance	252,000	254,520	257,065
2110320	Leave Allowance	48,000	48,480	48,965
	Employer Contributions			
2120101	Employer Contributions to National Social Security Fund	103,680	104,717	105,764
2120103	Employer Contribution to Staff Pensions Scheme	39,436	39,831	40,229
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	146,109	147,570	149,046
2710102	Gratuity - Civil Servants	1,869,397	1,888,091	1,906,972
	Total Compensation to employees	10,699,214	10,806,207	10,914,269
	Use of goods and service			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000	1,212,000	1,224,120
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,818,000	1,836,180
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,411,200	1,425,312	1,439,565
2210303	Daily Subsistence Allowance	940,800	950,208	959,710
2210502	Publishing and Printing Services	3,000,000	1,454,400	1,468,944
2211308	Legal Dues/fees, Arbitration and Compensation Payments	70,000,000	21,210,000	21,422,100
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	2,000,000	2,000,000
2210802	Boards Conference and Seminar	2,000,000	2,000,000	2,000,000
	Total Use of goods and service	84,052,000	32,069,920	32,350,619
	Total recurrent	94,751,214	42,876,127	43,264,888

2.2 Finance and Economic Planning

A Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

B. Mission

To remain committed to promoting the principles of transparency, public participation and collaboration by setting standard for access disclosure and protection of information. The department believes in communicating better to the public and national government.

C. Performance Overview and Background for Programmes Funding

The Department of finance and Economic Planning support other departments and entities in implementation and reporting of the county budget and plans. The department prepared The County Annual Development Plan 2025/26, County Budget Review and Outlook Paper 2024, County Fiscal Strategy Paper 2025, Annual Budget estimates FY 2024/25, financial statements and financial reports as well as financial circulars.

The Department is expected to support other departments and agencies in implementing the approved budgets. The department will prepare and submit for approval all budget and policy documents required by law and ensure public participation in the processes. The Department has been allocated Kshs 687.90 million in the budget estimates

D. Programme Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Public Finance Management	Efficiency in County financial service delivery
2.	Economic Planning Services	Well-coordinated planning and development services

E. Programs, Sub-Programs, Expected Outcomes, Outputs, and Key Performance Indicators FY 2025/26-2027/28

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
	Treasury	Annual Financial Reports	No of Reports	1	1	1	1



Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
SP1.1 Accounting Services		Quarterly Financial Reports	No of Reports	3	4	4	4
		Cash Flow Management	No of Plans Prepared	1	1	1	1
		Fund Requisition	No of Requisition	18	24	24	24
			Proportion of Fund Requisitioned	70%	100%	100%	100%
SP 1.2 Supply Chain services	Procurement	County Annual Procurement Plan	No of Procurement Plan	1	1	1	1
		Project Implementation report	No of Reports	0	4	4	4
		Prequalification of Suppliers	No of Companies Prequalified	100	200	300	400
SP 1.3 Revenue Services	Revenue	Revenue Collected	Amount Collected (Million)	164(2023/24)	200	250	250
		Increased Revenue Base	No. of Streams Introduced	1	3	2	1
		Revenue Compliance	No of Barriers operationalized	0	3	3	4
			No of Supervisions	3	12	12	12
			No of Motor Bike Purchased	0	3	5	5
SP 1.4 Internal Audit	Internal Audit	Increased Internal Controls	No of Audits	4	12	12	12
			Proportion of project visits	10%	80	80	80
SP 1.5 Budget Management Services	Budget	County Budget	No of County Budget prepared	1	1	1	1
		County Policies	No of CBROP prepared	1	1	1	1
			No of CFSP prepared	1	1	1	1

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
SP 2.1: County Integrated development Planning	Economic Planning	Development of plans	No of Development Plans developed	1	2	1	1
			No of policies developed	1	1	1	1
			No of circulars developed	1	3	3	3
		Information and documentation services	No of CIDCs equipped	0	0	2	3
SP 2.2 County Statistics	Economic Planning	Statistical surveys	No of surveys	0	1	1	1
		No of County Statistical Abstract disseminated	No of Abstract	0	0	1	1
SP 2.3 County Monitoring and Evaluation services	Economic Planning	Effective Monitoring and Evaluation	No of field visits	0	2	2	2
			No of reports	0	2	2	2
			No of staff trained on M & E	0	5	50	100
			No of M & E Policy Developed	0	1	0	0
			No of CIDP indicator handbook developed	0	0	1	1

F. Summary of Expenditure by Vote and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	687,054,176	656,591,022	707,524,694	687,898,029	702,697,568	728,555,176
Compensation to Employees	304,696,575	291,250,209	303,123,103	313,527,956	319,979,476	326,569,073
Use of Goods and Services	382,357,601	365,340,813	404,401,591	374,370,073	372,219,914	380,254,875
Development						
Total	687,054,176	656,591,022	707,524,694	687,898,029	702,697,568	728,555,176

G. Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Public Finance Management	358,470,623	341,907,246	616,036,651	610,833,753	624,330,369	648,620,633
Sub-Prog 1.1: Budget Management Services	12,076,600	12,436,472	30,495,804	25,780,012	26,019,012	27,319,963
Sub-Programme 1.2: Accounting Services	249,724,863	248,207,011	306,038,033	346,955,574	362,591,227	380,866,136
Sub-Programme 1.3: Financial Reporting Services	3,824,760	3,865,900	4,664,350	4,750,000	4,845,000	4,941,900
Sub-Programme 1.4: Supply Chain Management Services	46,632,800	46,449,817	145,918,742	106,531,631	108,662,263	110,835,509
Sub-Programme 1.5: Asset Management	3,230,000	2,816,224	12,910,869	11,833,689	12,070,363	12,311,770
Sub-Programme 1.6: Revenue Services	36,031,600	22,549,622	90,246,122	81,300,899	75,786,917	77,302,656
Sub-Programme 1.7: Internal Audit Services	6,950,000	5,582,200	25,762,731	33,681,948	34,355,587	35,042,699
Programme 2: Economic Planning Services	23,886,978	23,433,567	60,992,239	77,064,276	78,367,199	79,934,543
Sub-Programme 2.1: County Integrated Development Planning	14,933,688	14,757,709	49,802,759	67,464,276	68,575,199	69,946,703
Sub-Programme 2.2: County Statistical Information Services	6,163,290	6,171,906	6,599,480	6,200,000	6,324,000	6,450,480
Sub-Programme 2.3: County Monitoring and Evaluation Services	2,790,000	2,503,952	4,590,000	3,400,000	3,468,000	3,537,360
Programme 3: General Admin Services	304,696,575	291,250,209				
Sub-Programme 3.1: General Admin Services	304,696,575	291,250,209				
TOTAL	687,054,176	656,591,022	677,028,890	687,898,029	702,697,568	728,555,176

H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Sup 1.1: Budget Management Services	13,076,600	12,436,472	30,495,804	25,780,012	26,019,012	27,319,963



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	13,076,600	12,436,472	30,495,804	25,780,012	26,019,012	27,319,963
Compensation to Employees			10,651,204	6,032,012	6,333,612	6,650,293
Use of Goods and Services	13,076,600	12,436,472	19,844,600	19,748,000	19,685,400	20,669,670
Development						
Total	13,076,600	12,436,472	30,495,804	25,780,012	26,019,012	27,319,963
Sub-Programme 1.2: Accounting Services	249,724,863	248,207,011	336,533,836	346,955,574	352,093,048	359,134,909
Recurrent	249,724,863	248,207,011	336,533,836	346,955,574	352,093,048	359,134,909
Compensation to Employees			98,029,836	109,455,574	110,863,048	113,080,309
Use of Goods and Services	249,724,863	248,207,011	238,504,000	237,500,000	241,230,000	246,054,600
Development						
Sub-Programme 1.3: Financial Reporting Services	3,824,760	3,865,900	4,664,350	4,750,000	4,845,000	4,941,900
Recurrent	3,824,760	3,865,900	4,664,350	4,750,000	4,845,000	4,941,900
Compensation to Employees			-	-		
Use of Goods and Services	3,824,760	3,865,900	4,664,350	4,750,000	4,845,000	4,941,900
Development						
Sub-Programme 2.1: County Integrated Development Planning	14,933,688	14,757,709	49,802,759	67,464,276	68,575,199	69,946,703
Recurrent	14,933,688	14,757,709	49,802,759	67,464,276	68,575,199	69,946,703
Compensation to Employees			34,442,759	44,624,276	46,298,399	47,224,367
Use of Goods and Services	14,933,688	14,757,709	15,360,000	22,840,000	22,276,800	22,722,336
Development						
Sub-Programme 2.2: County Statistical Information Services	7,163,290	6,171,906	6,599,480	6,200,000	6,324,000	6,450,480
Recurrent	7,163,290	6,171,906	6,599,480	6,200,000	6,324,000	6,450,480
Compensation to Employees						
Use of Goods and Services	7,163,290	6,171,906	6,599,480	6,200,000	6,324,000	6,450,480
Development						
Sub-Programme 2.3: County Monitoring and Evaluation Services	2,790,000	2,503,952	4,590,000			



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	2,790,000	2,503,952	4,590,000	3,400,000	3,468,000	3,537,360
Compensation to Employees				3,400,000	3,468,000	3,537,360
Use of Goods and Services	2,790,000	2,503,952	4,590,000	-	-	-
Development				3,400,000	3,468,000	3,537,360
Sub-Programme 1.4: Supply Chain Management Services	46,632,800	46,449,817	145,918,742	118,365,320	120,732,626	123,147,279
Recurrent	46,632,800	46,449,817	145,918,742	106,531,631	108,662,263	110,835,509
Compensation to Employees			78,655,942	106,531,631	108,662,263	110,835,509
Use of Goods and Services	46,632,800	46,449,817	67,262,800	73,928,431	75,406,999	76,915,139
Development				32,603,200	33,255,264	33,920,369
Sub-Programme 1.5: Asset Management	3,230,000	2,816,224	12,910,869		-	-
Recurrent	3,230,000	2,816,224	12,910,869	11,833,689	12,070,363	12,311,770
Compensation to Employees			7,871,869	11,833,689	12,070,363	12,311,770
Use of Goods and Services	3,230,000	2,816,224	5,039,000	8,033,689	8,194,363	8,358,250
Development				3,800,000	3,876,000	3,953,520
Sub-Programme 1.6: Revenue Services	36,031,600	22,549,622	90,246,122	81,300,899	75,786,917	77,302,656
Recurrent	36,031,600	22,549,622	90,246,122	81,300,899	75,786,917	77,302,656
Compensation to Employees			57,421,022	54,280,899	55,366,517	56,473,848
Use of Goods and Services	36,031,600	22,549,622	32,825,100	27,020,000	20,420,400	20,828,808
Development						
Sub-Programme 1.7: Internal Audit Services	6,950,000	5,582,200	25,762,731	33,681,948	34,355,587	35,042,699
Recurrent	6,950,000	5,582,200	25,762,731	33,681,948	34,355,587	35,042,699
Compensation to Employees			16,050,470	17,173,075	17,516,537	17,866,867
Use of Goods and Services	6,950,000	5,582,200	9,712,261	16,508,873	16,839,050	17,175,831
Development						
Programme 3: General Administrative services	304,696,575				-	-
Sub-Programme 7.1: General Administrative services	304,696,575	291,250,209			-	-
Recurrent	304,696,575	291,250,209			-	-



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Compensation to Employees	304,696,575	291,250,209			-	-
Use of Goods and Services	0	0			-	-
Development	0	0			-	-

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	JG	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
	Accounting Services	CEC	JG T	1	1	6,513,427	6,578,561	6,644,347
		Director of Accounting Services	JG R		2	7,674,880	7,751,629	7,829,145
		D/Director of Accounting Services	JG Q		2	7,153,680	7,225,217	7,297,469
		Assistant Director - Accounting Services	JG P		5	14,316,200	14,459,362	14,603,956
		Principal accountants	JG N		10	13,884,400	14,023,244	14,163,476
		Chief Accountants	J/G M		10	10,877,200	10,985,972	11,095,832
		Senior Accountant	JG L		10	10,672,800	10,779,528	10,887,323
		Accountant	JG K		95	27,246,400	27,518,864	27,794,053
		Driver	JG H		8	4,689,824	4,736,722	4,784,089
		Senior Clerical Officer	J/G H		5	3,056,180	3,086,742	3,117,609
		Clerical officer	JG F		4	2,326,080	2,349,341	2,372,834
		Senior Support Staff	JG E		4	2,086,560	2,107,426	2,128,500
		Support Staff	J/G D		2	1,480,160	1,494,962	1,509,911
		Casuals			20	3,360,000	3,393,600	3,427,536
		Director Budget	R	1	1	3,427,240	3,461,512	3,496,128
		D/Director Budget	Q	1	2	2,925,529	2,954,784	2,984,332
							-	-
			JG S	1	1	4,265,291	4,307,944	4,351,024
	Economic Planning	Director Economic Planning	JG R	1	1	3,616,336	3,652,499	3,689,024
		D/Director Economic planning	JG Q	1	1	3,683,280	3,720,113	3,757,314

Programme Code	Programme Name	Designation	JG	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
		Principal Economist	JG P	2	2	5,086,800	5,137,668	5,189,045
		Senior Economist	N	1	1	2,431,920	2,456,239	2,480,802
		Economist I	L	1	1	3,041,600	3,072,016	3,102,736
		Economist II	K	8	8	10,771,520	10,879,235	10,988,028
		Statistician I	JG M	3	3	4,499,720	4,544,717	4,590,164
		Statistician II	JG K	3	3	3,439,320	3,473,713	3,508,450
		Librarian	JG H	5	5	2,994,200	3,024,142	3,054,383
		Administrator	JG K	1	1	1,622,730	1,638,958	1,655,347
							-	-
	Supply Chain Management Services	Director Supply Chain	JG R	1	1	3,843,720	3,882,157	3,920,979
		CCO	JG S	1	1	3,939,993	3,979,393	4,019,187
		Deputy Supply Chain	JG Q	1	1	3,528,000	3,563,280	3,598,913
		Assistant Director Supply Chain	JG P	1	1	3,077,400	3,108,174	3,139,256
		Principle Supplies officer	JG N	3	3	5,295,760	5,348,718	5,402,205
		Supplies Officers	JG M	3	3	4,699,720	4,746,717	4,794,184
		Supplies Officers	JG L	9	9	10,158,400	10,259,984	10,362,584
		Supplies Officers	JG K	42	42	28,135,360	28,416,714	28,700,881
		Supplies Officers	JG J	2	2	2,090,720	2,111,627	2,132,743
		Supplies Officers	JG H	12	12	6,829,120	6,897,411	6,966,385
		Supplies Officers	G	4	4	2,388,960	2,412,850	2,436,978
		Clerical Officers	JG F	2	2	700,560	707,566	714,641
		Clerical Officers	JG E	1	1	318,360	321,544	324,759
							-	-
	Asset Management	Head of Asset management	JG R	11	1	3,027,200	3,057,472	3,088,047
		Deputy/Head of asset Management	JG Q	1	1	2,558,480	2,584,065	2,609,905
		Procurement Officer	JG L	2	2	2,448,009	2,472,489	2,497,214
							-	-
		Director of County Revenue	JG R	1	1	2,791,040	2,818,950	2,847,140
		Deputy Director-Resource Mobilisation	JG Q	1	1	2,766,689	2,794,356	2,822,300
		Assistant Director of County Revenue	JG P	3	3	5,409,120	5,463,211	5,517,843
		Sub-County Revenue officer	JG N	7	7	8,631,080	8,717,391	8,804,565

Programme Code	Programme Name	Designation	JG	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
		Licensing officer	JG K	2	2	2,036,160	2,056,522	2,077,087
		Revenue Clerks	JG H	12	12	8,471,840	8,556,558	8,642,124
		Revenue Clerks	JG J	6	6	4,564,720	4,610,367	4,656,471
		Driver	JG H	1	1	769,250	776,943	784,712
		Secretary	JG H	1	1	679,920	686,719	693,586
		Revenue Clerks	JG F	3	3	1,240,520	1,252,925	1,265,454
		Revenue Clerks	JG E	3	3	2,677,400	2,704,174	2,731,216
		Revenue Clerks	JG G	1	1	1,059,360	1,069,954	1,080,653
		Revenue Clerks	JG D	4	4	3,143,200	3,174,632	3,206,378
		Revenue Clerks	JG C	7	7	4,820,600	4,868,806	4,917,494
		Casuals			29	5,220,000	5,272,200	5,324,922
	Internal Audit Services	Head of Internal Audit	JG R	1	1	4,130,880	4,172,189	4,213,911
		Dpty/Head of Internal Audit	JG Q			2,720,800	2,748,008	2,775,488
		Assistant Director - Internal Audit	JG P			2,519,920	2,545,119	2,570,570
		Principal Internal Auditor	JG N	1	1	1,495,640	1,510,596	1,525,702
		Chief Internal Auditor	JG M	2	2	2,063,600	2,084,236	2,105,078
		Senior Internal Auditor	JG L	1	1	1,085,795	1,096,653	1,107,620
		Internal Auditor	JG K	3	3	3,156,440	3,188,004	3,219,884
						313,827,956	320,104,515	326,506,605

J: Allocation by Programme and Economic Item

	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
Programme Name:	Public Finance Management			
Sub-Prog Name	Budget Management Services			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	3,237,840	3,399,732	3,569,719
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	960,000	1,008,000	1,058,400
2110307	Hardship Allowance	835,200	876,960	920,808

	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2110314	Transport Allowance			
2110320	Leave Allowance	40,000	42,000	44,100
2110324	Commuter Allowance	240,000	252,000	264,600
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	9,600	10,080	10,584
2120103	Employer Contribution to Staff Pensions Scheme	629,676	661,160	694,218
	Employer Contribution to Housing Levy	79,696	83,680	87,864
	SUB-TOTAL	6,032,012	6,333,612	6,650,293
	Use of Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,100,000	1,155,000	1,212,750
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
2210700	Training Expenses		-	-
2210799	Training Expenses others	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	700,000	735,000	771,750
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,300,000	2,415,000	2,535,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,550,000	1,627,500	1,708,875
2211399	Other Operating Expenses	2,000,000	2,100,000	2,205,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,298,000	1,362,900	1,431,045
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	1,890,000	1,984,500
3111001	Purchase of Office Furniture and Fitting	1,700,000	1,785,000	1,874,250
	SUB-TOTAL	19,748,000	19,685,400	20,669,670
	RECC TOTAL	25,780,012	26,019,012	27,319,963



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
Sub-Prog Name	Accounting Management Services			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	55,679,124	56,792,706	57,928,561
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	18,420,000	18,788,400	19,164,168
2110307	Hardship Allowance	12,720,240	12,974,645	13,234,138
2110314	Transport Allowance	7,212,000	7,356,240	7,503,365
2110320	Leave Allowance	1,264,000	1,289,280	1,315,066
2110324	Commuter Allowance			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	849,600	866,592	883,924
2120103	Employer Contribution to Staff Pensions Scheme	11,881,180	11,337,166	11,563,909
	Employer Contribution to Housing Scheme	1,429,430	1,458,019	1,487,179
	SUB-TOTAL	109,455,574	110,863,048	113,080,309
	Use of Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,300,000	3,366,000	3,433,320
2210302	Accommodation - Domestic Travel	4,000,000	4,080,000	4,161,600
2210303	Daily Subsistence Allowance	3,300,000	3,366,000	3,433,320
2210700	Training Expenses			
2210799	Training Expenses others	1,200,000	1,224,000	1,248,480
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,600,000	1,632,000	1,664,640
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,530,000	1,560,600
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,100,000	2,142,000	2,184,840
3111002	Purchase of Computers, Printers and other IT Equipment	1,700,000	1,734,000	1,768,680
3111001	Purchase of Office Furniture and Fittings	2,800,000	2,856,000	2,913,120
2211399	Other Operating Expenses	12,000,000	12,240,000	12,484,800
2211200	Fuel Oil and Lubricants			



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,060,000	3,121,200
2810205	Emergency Fund	200,000,000	204,000,000	208,080,000
	Sub-total	237,500,000	241,230,000	246,054,600
	Total Recurrent	346,189,263	352,093,048	359,134,909
	o	-		
Sub-Prog Name	Financial Reporting			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,750,000	1,785,000	1,820,700
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
2210302	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210799	Training Expenses - Other (Bud	1,000,000	1,020,000	1,040,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars	500,000	510,000	520,200
	Sub-total	4,750,000	4,845,000	4,941,900
	Total Recurrent	4,750,000	4,845,000	4,941,900
Programme	Economic Planning Services			
Sub-prog Name	County Integrated Development Planning			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	19,419,816	19,808,212	20,204,377
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,226,000	5,330,520	5,437,130
2110307	Hardship Allowance	4,793,400	4,889,268	4,987,053
2110314	Transport Allowance	2,304,000	2,350,080	2,397,082
2110320	Leave Allowance	314,000	320,280	326,686
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		

	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2120101	Employer Contributions to National Social Security Fund	10,400	10,608	10,820
2120103	Employer Contribution to Staff Pensions Scheme	12,075,802	13,098,955	13,360,934
	Employer Contribution to Housing Levy	480,858	490,475	500,285
	SUB-TOTAL	44,624,276	46,298,399	47,224,367
	Use of Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	600,000	612,000	624,240
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,224,000	1,248,480
2210302	Accommodation - Domestic Travel	900,000	918,000	936,360
2210303	Daily Subsistence Allowance	1,200,000	1,224,000	1,248,480
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,200,000	1,224,000	1,248,480
2210504	Advertising, Awareness and Publicity Campaigns	1,150,000	1,173,000	1,196,460
2210710	Accommodation Allowance			
2210799	Training Expenses others	1,000,000	1,020,000	1,040,400
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,020,000	1,040,400
2210802	Boards, Committees, Conferences and Seminars	1,140,000	1,162,800	1,186,056
2211000	Specialized Materials and Supplies			
2211009	Education and Library Supplies	-		
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,300,000	2,346,000	2,392,920
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,428,000	1,456,560
2211399	Other Operating Expenses	2,800,000	2,856,000	2,913,120
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,250,000	1,275,000	1,300,500
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	300,000	306,000	312,120
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	-	-	-



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2220200	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,040,000	2,080,800
3111002	Purchase of Computers, Printers and other IT Equipment	1,400,000	1,428,000	1,456,560
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,020,000	1,040,400
311009	Purchase of other office equipment	-		
	SUB-TOTAL	22,840,000	22,276,800	22,722,336
	RECC TOTAL	67,464,276	68,575,199	69,946,703
Sub-Prog 2	County Statistical Information Services			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,122,000	1,144,440
2210302	Accommodation - Domestic Travel			
2210303	Daily Subsistence Allowance	1,100,000	1,122,000	1,144,440
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,200,000	1,224,000	1,248,480
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	832,320
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	-	-	-
2211310	Contracted Professional Services	2,000,000	2,040,000	2,080,800
	Sub-total	6,200,000	6,324,000	6,450,480
		73,664,276	74,899,199	76,397,183
Sub-Prog 3	County Monitoring and Evaluation Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,000	673,200	686,664
2210303	Daily subsistence Allowance	1,500,000	1,530,000	1,560,600
2210502	Publishing & Printing Services	-	-	-
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2211310	Contracted Professional Services	-	-	-
2211201	Refined Fuels and Lubricants for Transport	240,000	244,800	249,696
		3,400,000	3,468,000	3,537,360
		77,064,276	78,367,199	79,934,543
Programme :Public Finance Management				



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
Sub Prog 4	Supply Chain Management			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	38,575,800	39,347,316	40,134,262
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	10,164,000	10,367,280	10,574,626
2110307	Hardship Allowance	9,845,400	10,042,308	10,243,154
2110314	Transport Allowance	5,148,000	5,250,960	5,355,979
2110320	Leave Allowance	770,000	785,400	801,108
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	388,800	396,576	404,508
2120103	Employer Contribution to Staff Pensions Scheme	7,310,970	7,457,189	7,606,333
	Employer Contribution to Housing Levy	967,548	986,899	1,006,637
	Gratuity	757,913	773,071	788,532
	SUB-TOTAL	73,928,431	75,406,999	76,915,139
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,122,000	1,144,440
2210302	Accommodation - Domestic Travel	403,200	411,264	419,489
2210303	Daily Subsistence Allowance	1,100,000	1,122,000	1,144,440
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,060,000	3,121,200
2210799	Training Expenses others	1,000,000	1,020,000	1,040,400
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,040,000	2,080,800
2211399	Other Operating Expenses	18,000,000	18,360,000	18,727,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,326,000	1,352,520
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,300,000	1,326,000	1,352,520
311000	Purchase of Office Furniture and General Equipment			

	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
311001	Purchase of Office Furniture and Fittings	1,900,000	1,938,000	1,976,760
311002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,530,000	1,560,600
	SUB-TOTAL	32,603,200	33,255,264	33,920,369
	RECC TOTAL	106,531,631	108,662,263	110,835,509
Sub Prog 5 :	Asset Management			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	3,846,480	3,923,410	4,001,878
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,257,600	1,282,752	1,308,407
2110307	Hardship Allowance	1,130,400	1,153,008	1,176,068
2110314	Transport Allowance	840,000	856,800	873,936
2110320	Leave Allowance	72,000	73,440	74,909
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	765,612	780,924	796,543
2120103	Employer Contribution to Staff Pensions Scheme	14,400	14,688	14,982
	Housing Levy	107,197	109,341	111,528
	SUB-TOTAL	8,033,689	8,194,363	8,358,250
	Use of Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-
2210302	Accommodation - Domestic Travel	600,000	612,000	624,240
2210303	Daily Subsistence Allowance	-	-	-
2210700	Training Expenses			
2210799	Training Expenses others	500,000	510,000	520,200
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	1,200,000	1,224,000	1,248,480
311000	Purchase of Office Furniture and General Equipment			
2211310	Contracted Professional Services	1,500,000	1,530,000	1,560,600
	SUB-TOTAL	3,800,000	3,876,000	3,953,520
	RECC TOTAL	11,833,689	12,070,363	12,311,770
		118,365,320	120,732,626	123,147,279



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
Sub-Prog 6	Resource Mobilization			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110101	Basic Salaries - Civil Service	28,276,560	28,842,091	29,418,933
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	5,220,000	5,324,400	5,430,888
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,520,600	5,631,012	5,743,632
2110307	Hardship Allowance	5,853,600	5,970,672	6,090,085
2110314	Transport Allowance	3,153,600	3,216,672	3,281,005
2110320	Leave Allowance	280,000	285,600	291,312
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	182,400	186,048	189,769
2120103	Employer Contribution to Staff Pensions Scheme	5,069,574	5,170,965	5,274,385
	Employer Contribution to Housing Levy	724,565	739,057	753,838
	SUB-TOTAL	54,280,899	55,366,517	56,473,848
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210202	Internet Connections	4,000,000	4,080,000	4,161,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,428,000	1,456,560
2210303	Daily Subsistence Allowance	2,000,000	2,040,000	2,080,800
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,200,000	1,224,000	1,248,480
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000	1,040,400
2210700	Training Expenses			
2210799	Training Expenses others	1,000,000	1,020,000	1,040,400
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2210802	Boards, Committees Conferences and Seminar	720,000	734,400	749,088
2211310	Contracted Professional Services	7,000,000		
2211000	Specialized Materials and Supplies			



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,530,000	1,560,600
2211016	Purchase of Uniforms and Clothing - Staff		-	-
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,632,000	1,664,640
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,122,000	1,144,440
3111001	Purchase of Office Furniture and Fittings	1,200,000	1,224,000	1,248,480
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,300,000	2,346,000	2,392,920
	SUB-TOTAL	27,020,000	20,420,400	20,828,808
	RECC TOTAL	81,300,899	75,786,917	77,302,656
Sub-Prog 7	Internal Audit			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110101	Basic Salaries - Civil Service	8,405,280	8,573,386	8,744,853
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,445,600	2,494,512	2,544,402
2110307	Hardship Allowance	2,464,800	2,514,096	2,564,378
2110314	Transport Allowance	1,092,000	1,113,840	1,136,117
2110320	Leave Allowance	192,000	195,840	199,757
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	194,400	198,288	202,254
2120103	Employer Contribution to Staff Pensions Scheme	2,160,000	2,203,200	2,247,264
	Employer Contribution to Housing Levy	218,995	223,375	227,843
	SUB-TOTAL	17,173,075	17,516,537	17,866,867
	Use of Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	990,000	1,009,800	1,029,996
2210302	Accommodation - Domestic Travel	1,814,400	1,850,688	1,887,702
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	-	-	-



	Programmes	FY 2025/26	FY 2026/27	FY 2027/28
ITEM AND SUB-ITEM	DESCRIPTION			
2210710	Accommodation Allowance			
2210799	Training Expenses others	500,000	510,000	520,200
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,080,000	4,161,600
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,700,000	1,734,000	1,768,680
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,326,000	1,352,520
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	120,000	122,400	124,848
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,060,000	3,121,200
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,584,473	1,616,162	1,648,486
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,530,000	1,560,600
	SUB-TOTAL	16,508,873	16,839,050	17,175,831
	RECC TOTAL	33,681,948	34,355,587	35,042,699



2.3 Agriculture, Livestock and Veterinary Services

A: Vision

A food secure county and commercially-oriented Agriculture Sector.

B: Mission

To be innovative, commercially oriented, research-based agriculture and pastoral economy.

C: Performance Overview and Rationale for Funding

The Agricultural and Livestock Sector comprises of the following four sub-sectors: Agriculture (crop production); Livestock Development; Veterinary services, Fisheries & Alternative Livelihoods, and Irrigation. Some of the stakeholders in the sector are Kenya Agricultural and Livestock Research Organization (KALRO), Food and Agriculture Organization, WFP, Regional Pastoral Livelihoods Resilience Project (RPLRP), Kenya Climate Smart Agriculture Project (KCSAP), SIDA, ACDI-VOCA, Islamic Relief Kenya, Save the Children, Kenya Red Cross Society and Mercy Corps.

The sector addresses food security by strengthening crop and livestock production through capacity strengthening of farmers, adoption of climate smart agriculture methods and adequate control of pest and diseases for livestock and crop increased agricultural productivity, safeguarding of human health, improve animal welfare and facilitate access to markets for live animals, livestock and crop products. The mandate is implemented through strategies outlined below;

During the FY 2021/2022, the recurrent expenditure for the sector amounted to KES 195 Million against an approved budget of KES 233 Million translating to an absorption rate of 55%. The Development expenditure amounted to KES 408 million compared to an approved budget of KES 759 million. This represents an absorption rate of 54%

In the FY 2022/2023 the recurrent expenditure for the sector amounted to KES 329 Million against an approved budget of KES 349 Million translating to absorption rate of 94%. The Development expenditure amounted to KES 332 Million compared to an approved budget of KES 429 Million. This represents an absorption rate of 77%

During the FY 2023-2024 the recurrent expenditure for the sector amounted to KES 227.5 million against an approved budget of KES 240.3 Million translating to absorption rate of 94.67 %. The Development expenditure amounted to KES 613.8 million compared to an approved budget of KES 626.7 million. This represents an absorption rate of 97.94 %.



The department achieved key results based on the planned outputs for the FYs 2021/2022-2023/2024. Based on the planned outputs for the period spanning 2021-2022, the Department achieved significant milestones as outlined below.

One major accomplishment was the procurement and distribution of certified seeds, including maize, sorghum, cowpeas, green grams, watermelon, kales, spinach, onions, and others, reaching 2,800 farmers across the county. Additionally, 5 tons of grass seeds were procured and distributed to 1,745 agro-pastoralists to encourage fodder production at the farm level. Livestock handling equipment such as burdizzos and hoof trimming knives were also procured and distributed to 746 pastoralists, who subsequently received training on livestock management and the proper usage of the tools. These achievements were primarily facilitated through departmental programs like KCSAP, ASDSP II, ELRP, as well as through partnerships with other development entities like WFP.

In terms of water harvesting for irrigation, the department, in collaboration with KCSAP, other departmental programs, and partners like WFP, excavated 8 water pans out of a target of 30 water pans and farm pods. This initiative aimed to improve water catchment during the rainy season for irrigating food crops and fodder for livestock. Additionally, 6 sites were equipped with solar-powered water reticulation pump sets to facilitate the extraction of water from sources to farms with ease. Regarding the promotion of alternative livelihoods, the department, working with WFP, procured 40 beehives distributed in Wajir North and Habaswein to enhance apiculture and boost farmers' incomes. Farmers also underwent training in basic beekeeping skills.

In terms of disease control, the department procured 700,000 doses of PPR and CBPP vaccines. Collaborating with KCSAP and Save the Children, 465,000 small stocks were vaccinated against PPR. Additionally, 2,480 cattle and 2,070 camels were vaccinated against CBPP and dewormed. KCSAP invested approximately 15 million to strengthen 4 priority value chains for enhanced productivity through 102 value chain-based community groups. However, several planned projects were not implemented due to various reasons, primarily lack of finances. These projects include the construction of an agriculture and livestock training center, establishment of a local feed formulation plant, construction of office blocks, establishment of a demonstration farm, and establishment of a cross-border surveillance point.

In the FY 2022-2023 the Department successfully reached 10,000 farmers for training and sensitization on best practices for crop and livestock production, although falling short of the target of 32,000. This achievement was facilitated by a combination of direct visits by extension officers, farmers field day supported by WFP, and several training sessions supported by partners such as Save the Children, WFP, and government programs like KSCAP and ASDSP. Additionally, approximately 20 radio programs supported by LMS and FAO aired on community radio to disseminate information to local farmers. Local farmers produced 2,500 bales of hay, a significant underproduction compared to the target of 50,000, which can be attributed to the prolonged drought experienced in the county. In terms of disease control, around 500,000 animals were vaccinated against priority diseases such as CCPP and RVF, falling short of the target of 3.75



million animals. The low coverage was due to livestock migration caused by the prolonged drought, which also weakened animals and made them unable to receive treatment and vaccination. The majority of county resources were directed towards emergency livestock feeds to save the animals and protect the livelihoods of the people. Over Kshs 88 million was allocated to emergency feeds, surpassing the initial budget of Kshs 5 Million.

In alternative livelihoods, poultry production saw some success, with approximately 29,000 birds procured and distributed to farmers for egg and meat production. Most of these birds matured with the support of training and technical assistance from ASDSP, KSCAP, and WFP. A total of 151 poultry farmer groups benefited from this support. However, egg production fell substantially short of the target, with only 32,700 crates produced against a target of 250,000, likely due to food shortages and the high cost of feeds caused by the drought.

During the FY 2023-2024, the Department successfully reached 15,650 farmers for training and sensitization on best practices for crop and livestock production, which was well beyond the target of 12,500. This achievement was facilitated by a combination of direct visits by extension officers, farmers training sessions, farmer field day supported by the County government, WFP, Save the Children, and government programmes such as ELP and DRIVE. Local farmers produced 120,000 bales of hay, a significant achievement compared to the target of 100,000 bales which can be attributed to the continued support by the county government and partners as well as improved hay storage infrastructure. In terms of disease control, approximately 1,500,000 animals were vaccinated against priority diseases such as CCPP and RVF, which was well above the target of 1 Million animals. The high coverage was due to commitment by the county government and support by partners.

During the year under review, production of hay continued to increase with 500 acres put under improved fodder. This was against a target of 1000 acres. Farmers harvested 120,000 bales against a target of 100,000 bales. Moreover, the department witnessed an uptake of livestock insurance in the year with 3000 LTU being covered under the DRIVE programme though it was far below the target of 45,000. This was as a result of low financing levels.

Under crop production, the achieved acreage was 1,982 slightly falling short of the targeted 2000 hectares. This was due to poor rains which discouraged farmers from planting. The department was able to expand water harvesting for irrigation by excavating 4 more mega waterpans with a capacity of 60,000 cubic meters each surpassing targeted capacity by 180,000 meter cubed. Area under irrigation was 527 acres against a target of 500 acres. Area under fruit trees stood at 75 acres falling short of the 200 acres targeted. Adoption of certified seeds continued to increase with a record 715 acres against a target of 600 acres. To increase production, 1,245 farmers were supported with various hand tools against a target of 1000. Mechanized land preparation stood at 650 acres against a target of 1000 acres. This was as a result of low planting levels attributed to unfavorable early warning messages.



To bridge the gap in access of quality farm inputs, the department continued to support Farmers Service Centre initiative which saw the number grow from 12 to 47 during the period under review. In alternative livelihoods, bee production has expanded over time with a total of 7,351 bee hives mounted by farmers in various locations. This has been possible by with support by partners such as WFP who were able to supply 350 hives during the period under review. However, the number of birds reared stood at 5,500 fall short of 10,000 set target. This was majorly due to lack of support from partners and also closing of ASDSP and KCSAP projects which were heavily supporting this livelihood.

Despite the outstanding achievements, the agriculture sector continues to face a number of challenges. To address these challenges, it is imperative to enhance community resilience against climatic shocks and hazards through capacity building for early preparedness and the establishment of necessary infrastructure such as mega dams to boost agricultural productivity. Capacity building for farmers in sustainable and smart agriculture production will also help tackle food insecurity. Investing in cross-border peace-building initiatives can mitigate resource-based conflicts often exacerbated by droughts. Livestock disease outbreaks can be mitigated through the implementation of robust prevention strategies, including timely vaccinations, enhanced vaccination coverage, and routine disease surveillance for early detection and management. Timely disbursement of funds from the national treasury is crucial for achieving sector programs and honoring commitments to private sector partners conducting business with the government. Adequate human resources are essential for delivering extension services to farmers, and ensuring adequate staffing with the requisite skills and specialties will contribute to food security and effective budget implementation.

In FY 2025/2026, the Department is allocated Kshs 665.7 Million comprising of Kshs 263.84 million and Kshs 401.9 Million for recurrent and development expenditure respectively. The services and outputs to be provided during the period under consideration has been categorized under the following programs in the sector:

This program will prioritize interventions aimed at commercializing the livestock resources in the county. These include increasing fodder production and facilitating feed processing to address feed insufficiency caused by recurrent droughts resulting from climate change. Range land conservation will be emphasized through the rehabilitation of already denuded lands and capacity building for pastoral communities on range land conservation and management. Livestock feed storage infrastructure, such as hay sheds, will be strategically constructed to conserve feed and improve its shelf life for use during droughts. Livestock market infrastructure development will also be prioritized to provide access to markets for live animals, increasing income and contributing to the growth of revenue sources that would otherwise be lost to the rampant informal marketing system. Capacity building for climate-smart farming will be undertaken to mitigate the adverse effects of climate change-induced shocks. Support for the introduction of superior dairy breeds will be provided to address milk shortages and reduce reliance on importing milk from outside the county. Through these interventions, the Directorate of Agriculture aims



to empower farmers, improve agricultural productivity, and contribute to food security and economic development in the county

The Directorate of Agriculture plays a crucial role in enhancing food and nutritional security in the county through various support mechanisms for farmers. Some of the key activities undertaken by the directorate include:

1. **Capacity Building:** Providing training and capacity building in various crop husbandry practices to equip farmers with essential skills and knowledge.
2. **Formation of Producer Organizations:** Mobilizing farmers into value chain-based producer organizations to promote collaboration, collective action, and efficiency in production and marketing.
3. **Distribution of Certified Seeds and Inputs:** Supporting farmers with certified seeds and essential farm inputs to improve crop quality and yield.
4. **Subsidized Agriculture Mechanization Services:** Providing subsidized access to agriculture mechanization services to enhance productivity and reduce labor requirements.
5. **Establishment of Value Addition Systems:** Setting up agricultural value addition systems to add value to agricultural products, increase profitability, and promote agro-processing activities.
6. **Creation of Market Linkages:** Facilitating market linkages for farmers to ensure access to markets for their produce, thereby enhancing income generation opportunities.
7. **Access to Business Development Services:** Linking farmers with business development services, including agricultural financing, to support entrepreneurship and investment in agricultural activities.

D: Strategic Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Livestock Development and Alternative Livelihood	Developing of livestock sector which is commercially oriented and support livelihood diversification
2.	Crop Development & Management	Create enabling environment for crop development and increase crop productivity and incomes for small holder farmers
3.	Irrigation Management Services	Enhance crop development through sustainable irrigation systems
4.	General Administration Services	Ensure efficient operation of the department and HRM



E: Summary of Programme Outputs and Key Performance Indicators & Targets

Programme /Sub-programme	Delivery Unit	Key Output	KPI	Target 2023/2024	Actual 2023/2024	Target 2025/2026	Target 2026/2027	Target 2027/2028
Livestock Resource Management and Development	Livestock production	Farmers/ pastoralists reached in extension and trained	No Farmers/ pastoralists reached in extension and trained	22,000	18,000	27,500	19000	20,000
	Livestock production	Acreage of land under irrigate fodder production	Acre of Irrigated pasture Production	4000	400	3000	200	400
	Livestock production	Camel Marketed	No. Camel Marketed	20,000	15,000	100,000	150,000	170,000
Irrigation Management and Services Unit	Irrigation	Farmers covered under irrigation	Number of farmers practicing irrigation	3500	2500	3000	3200	3400
	Irrigation	Area under Food crop production	Area under Food crop production (acreage)	7000	2000	11,519	9800	10800
		Number of water-pans excavated				4	4	4
Crop Development & Management	Crop Production	Land tilled mechanically	Land tilled mechanically (acreage)	7000	2500	3500	1700	1800
	Crop Production	Machinery in AMS- Farm tractors procured	No. of Machinery in AMS- Farm tractors	3	5	9	3	2
	Crop Production	Farmers using AMS	No. Farmers using AMS	2600	825	1000	200	250
				0				
Disease surveillance	Veterinary services	Emergency response teams facilitated	No. Emergency response teams	4	4	10	8	10

Programme /Sub-programme	Delivery Unit	Key Output	KPI	Target 2023/2024	Actual 2023/2024	Target 2025/2026	Target 2026/2027	Target 2027/2028
	Veterinary services	strategic vaccine stocked	Stock of strategic vaccines	1	1	1	1	1
	Veterinary services	sheep and goats Vaccinated	No of sheep and goats Vaccinated	4,200,000	260,000	760,000	450,000	500,000
	Veterinary services	camels vaccinated	No of camels vaccinated	1.0 M	176,000	106,000	40,000	50,000
	Veterinary services	cattle vaccinated	No. cattle vaccinated	0.9M	20,000	30,000	20,000	40,000
General Administration	Agriculture	Staff capacity	No of Staff Capacity Built	5	6	10	11	12

Part F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
Expenditure type	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent			FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent	240,342,101	227,507,659	434,116,182	263,839,062	271,855,764	327,132,584
Compensation to Employees	184,449,841	184,057,172	249,666,341	214,509,622	220,794,282	271,507,028
Use of Goods and Services	55,892,260	43,450,487		49,329,440	51,061,482	55,625,556
Transfers to other government entities						
Other Recurrent			184,449,841			
Development	626,743,537	609,488,217	65,216,500	401,903,846	406,141,346	391,454,471
Acquisition of assets	442,152,800	428,317,646	65,216,500	155,750,000	159,987,500	145,300,625
Other grants and transfers	184,590,737	181,170,571		246,153,846	246,153,846	246,153,846
Total	867,085,638	836,995,876	609,530,537	665,742,908	677,997,110	718,587,055

Part G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023-2024		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: General administration and support services	184,449,841	184,057,172	184,449,841	214,509,622	220,794,282	271,507,028
Sub-Programme 1: General administration and support services	184,449,841	184,057,172	184,449,841	214,509,622	220,794,282	271,507,028
Programme 2: Livestock Development Services & Alternative Livelihood	90,406,360	82,867,577	96,225,600	47,117,440	45,457,962	49,557,266
SP 1: Livestock Production	28,290,200	26,036,537	30,690,200	9,730,000	9,986,500	11,563,375
SP 2: Veterinary support services	59,192,120	54,781,600	61,035,800	35,835,440	33,511,112	34,715,144
SP 3: Alternative Livelihood Services	2,924,040	2,049,440	4,499,600	1,552,000	1,960,350	3,278,748
Programme 3: Crop Production Services	567,326,637	552,898,051	323,968,637	279,315,846	280,704,866	281,874,026
Sub-Programme 1: Crop Production Services	567,326,637	552,898,051	323,968,637	279,315,846	280,704,866	281,874,026
Programme 4: Irrigation Management Services	24,902,800	17,173,076	254,552,800	124,800,000	131,040,000	115,648,735
Sub-Programme 1: Irrigation Management Services	24,902,800	17,173,076	254,552,800	124,800,000	131,040,000	115,648,735
Total	867,085,638	836,995,876	859,196,878	665,742,908	677,997,110	718,587,055

Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Food Production Services						
Recurrent	205,103,741	199,913,075	73,042,017	66,418,117	67,852,477	75,630,140

Compensation to Employees	184,449,841	184,057,172	214,509,621.79	58,006,117.19	59,288,957.28	66,960,585.14
Use of Goods and Services	20,653,900	15,855,903	15,035,900	8,412,000	8,563,520	8,669,555
Transfers to other government entities	0		0		-	-
Development	546,672,737	537,042,148	417,487,923	270,903,846	272,141,346	273,204,471
Acquisition of assets	362,082,000	355,871,577	96,911,000	24,750,000	25,987,500	27,050,625
Other grants and transfers	184,590,737	181,170,571	320,576,923	246,153,846	246,153,846	246,153,846
Total	751,776,478	736,955,223	490,529,940	337,321,963	339,993,823	348,834,611

Sub-Programme 1: Irrigation Services

Recurrent	16,174,388	2,558,576	17,686,703	11,220,105	11,584,161	12,270,104
Compensation to Employees			11050703.4	6,420,105.40	6,544,160.70	6,871,368.74
Use of Goods and Services	4,552,800	2,558,576	6,636,000	4,800,000	5,040,000	5,398,735
Transfers to other government entities	0		0	0	0	0
Development	20,350,000	14,614,500	75,000,000	120,000,000	126,000,000	110,250,000
Acquisition of assets	20,350,000	14,614,500	75,000,000	120,000,000	126,000,000	110,250,000
Other grants and transfers	0		0	0	0	0
Total	36,524,388	17,173,076	92,686,703	131,220,105	137,584,161	122,520,104

Sub-Programme 3: Livestock Production

Recurrent	15,290,200	13,042,283	65,044,460	57,482,794	57,739,294	59,316,169
Compensation to Employees			46,874,260.40	50,752,793.80	50,752,793.80	50,752,793.80
Use of Goods and Services	15,290,200	13,042,283	18,170,200	6,730,000	6,986,500	8,563,375
Transfers to other government entities				0	0	0

Other recurrents			0			
Development	13,000,000	12,994,254	13,000,000.00	3,000,000	3,000,000	3,000,000
Acquisition of assets	13,000,000	12994254	13000000	3,000,000.00	3,000,000.00	3,000,000.00
Other grants and transfers			0	0	0	0
Total	28,290,200	26,036,537	78,044,460	60,482,794	60,739,294	62,316,169
Programme 2: Veterinary Services						
Recurrent	12,471,320	9,944,285	73,721,832	84,756,492	88,278,216	92,470,603
Compensation to Employees			57,393,832	56,921,052	59,767,104	62,755,460
Use of Goods and Services	12,471,320.00	9,944,285	16,328,000	27,835,440	28,511,112	29,715,144
Transfers to other government entities				0	0	0
Development	46,720,800	44,837,315	45,007,800	8,000,000	5,000,000	5,000,000
Acquisition of assets	46,720,800	44,837,315	45,007,800	8,000,000	5,000,000	5,000,000
Other grants and transfers			0	0	0	-
Total	59,192,120	54,781,600	118,729,632	92,756,492	93,278,216	97,470,603
Sub-Programme 4: Alternative Livelihood						-
Recurrent	3,577,800	2,049,440	10,533,676	43,961,554	46,401,616	87,445,568
Compensation to Employees			6,034,076.20	42,409,553.60	44,441,265.84	84,166,820.24
Use of Goods and Services	2,924,040.00	2,049,440	4,499,600	1,552,000	1,960,350	3,278,748
Transfers to other government entities			0	-	-	-
Development	-	-	-	-	-	-
Acquisition of assets	0	0				-

Other grants and transfers						-
Total	5,777,800	2,049,440	10,533,676	43,961,554	46,401,616	87,445,568
Grand Total	879,360,986	836,995,876	790,524,411	665,742,908	677,997,110	718,587,055

Part I: Summary of Human Resource Requirements

Program me Name	Designation	JG	Author ized Establi shmen t	In-post	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Crop Production	County chief officer	S	I	I	3,672,440	5,176,049	5,227,809	5,280,087
	Director	R		I	3,038,316	3,547,022	3,582,492	3,618,317
	Deputy Directors	Q		I	2,587,164	2,538,426	2,563,810	2,589,448
	Assistant Directors of Agriculture	P		3	4,209,032	6,167,105	6,228,776	6,291,064
	Principal Agriculture officer-promotion	N		2	3,310,480	3237159	3,269,531	3,302,226
	Chief Agricultural Officers /chief public communicatio n officer	M		2	2,275,840	2780734	2,808,541	2,836,627
	Senior Agricultural Officers and Senior HRD Officer	L		6	8,128,960	6898028	6,967,008	7,036,678
	Agricultural Officers	K		6	6,326,069	5972387	6,032,111	6,092,432
	Senior Agricultural Assistant	J		5	3,589,682	3968663	4,008,350	4,048,433

	Assistant Agricultural Officers and plant operators	H		12	6,379,944	7200917.39	7,272,927	7,345,656
	Agricultural Assistants	G		6	3,058,800	3716955	3,754,125	3,791,666
	Agricultural Assistants II	F		2	841,920	1148574	1,160,060	1,171,660
	Cleaners and Support Staff	Casual		12	3,968,000	5,654,098.00	5,710,639	5,767,745
Irrigation	Director	R		1	3,111,744	3,277,280.00	3,310,053	3,343,153
	Deputy Director	Q		1	3,036,743	2,726,080.00	2,753,341	2,780,874
	Cleaning Supervisor	F		1	523,440	416,745.00	420,912	425,122
Livestock	County Chief Officer	S		1	3,965,240	3,388,880.00	3,422,769	3,456,996
	Deputy Director	R		2	5,261,040	5,354,560.00	5,408,106	5,462,187
	Senior Assistant Directors	Q		1	2,526,080	2,230,400.00	2,252,704	2,275,231
	Assistant Directors	P		1	2,366,516	2,058,193.80	2,078,776	2,099,563
	PLPO/PALPO	N		4	6,622,880	2,929,840.00	2,959,138	2,988,730
	Chief LPO/CALPO	M		2	3,164,608	2,355,440.00	2,378,994	2,402,784
	Senior LPO/PALPO	L		2	2,391,200	1,469,120.00	1,483,811	1,498,649
	LPO Assistant/Chief ALPO	K		9	6,839,080	7,707,240.00	7,784,312	7,862,156
	Senior ALPO	J		8	6,853,163	5,191,680.00	5,243,597	5,296,033
	ALPO/Chief Drivers	H		10	4,302,480	5,367,600.00	5,421,276	5,475,489
	LPA/Plant operators	G		12	7,175,520	7,254,240.00	7,326,782	7,400,050
	Clerical Officer	F		3	1,259,280	1,168,200.00	1,179,882	1,191,681
	Support staff Supervisor	E		7	2,602,040	2,544,920.00	2,570,369	2,596,073
	Support Staff	C		2	310,000	652,480.00	659,005	665,595

	Casuals	casual rate			1,296,000	1,080,000.00	1,090,800	1,101,708
Veterinary Services	Director	R		1	3,190,520	3,537,280.00	3,572,653	3,608,379
	Deputy Director	Q		1	2,586,080	3,090,400.00	3,121,304	3,152,517
	Assistant Directors	P		1	2,355,200	2,528,800.00	2,554,088	2,579,629
	PAAHO/PAHO/CVO	N		1	1,723,240	1,890,240.00	1,909,142	1,928,234
	SAHO/SAHO/VO	L		1	1,255,600	1,095,520.00	1,106,475	1,117,540
	AAHO/AAHO/CAHA	K		4	6,960,800	3,895,251.80	3,934,204	3,973,546
	SAHA/AAHO II	J		1	791,160	1,196,960.00	1,208,930	1,221,019
	AHA/AAHO III/Chief Drivers	H		29	18,788,304	19,094,040.00	19,284,980	19,477,830
	AHA/Meat inspector	G		19	8,201,160	9,092,560.00	9,183,486	9,275,320
	Clerical Officer /Cleaning supervisor/plant operator/senior staff	F		11	4,101,240	4,200,400.00	4,242,404	4,284,828
	Support staff Supervisor/cleaning supervisor/security warden/driver	E		10	3,489,200	3,835,600.00	3,873,956	3,912,696
	Driver & S. Support Staff	D		10	3,328,400	3,464,000.00	3,498,640	3,533,626
Alternative Livelihoods	CECM	T	1	1	6,243,272	6,243,272	6,305,704	6,368,761
	Director Fisheries	R		2	6,601,040	6,646,480.00	6,712,945	6,780,074
	Supply management assistant/Office Administrative	H		16	8,147,079	9,066,560.00	9,157,226	9,248,798

	Assistant/RM O/SCO							
	Fisheries Assistants/Cle aning supervisor/C O/OA	G		9		3,631,080.00		
					3,308,040		3,667,391	3,704,065
	Administrative Officers/HRO/ RMO	K		4		4,278,640.00		
					3,781,680		4,321,426	4,364,641
	Deputy Director Administratio n	Q		4		9,020,000.00		
					8,905,730		9,110,200	9,201,302
	Assistant Director Administratio n	P		1		3,523,522.08		
					6,856,327		3,558,757	3,594,345
					215,607,773	214,509,621	216,654,718	218,821,265

J: Allocation by Programme and Economic Item
Livestock Production

Sub-prog	Livestock Resource Management and Development			
ITEM AND SUB- ITEM	Description	FY 2025/26	FY 2026/27	FY 2027/28
2110000	Wages and Salary Contributions			
2110100	Basic Salaries – Permanent Employees	24,540,760	25,767,798	27,056,188
2110202	Casual Labour-Others	1,080,000	1,134,000	1,190,700
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	6,410,640	6,731,172	7,067,731
2110307	Hardship Allowance	7,224,000	7,585,200	7,964,460
2110314	Transport Allowance	4,068,000	4,271,400	4,484,970
2110320	Leave Allowance	840,000	882,000	926,100



2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	319,680	335,664	352,447
2120101	Employer Contributions to National Social Security Fund(NSSF)	4,804,710	5,044,946	5,297,193
2120103	Employer Contribution to Staff Pensions Scheme	662,451	695,574	730,352
2710102	Gratuity – Civil Servants	802,553	842,680	884,814
	Total Compensation to Employees	50,752,794	50,752,794	50,752,794
	Utilities Supplies and Services			-
2210101	Electricity	600,000	630,000	661,500
	Communication, Supplies and Services		-	-
2210202	Internet Connections	500,000	525,000	551,250
2210203	Courier and Postal Services	250,000	262,500	275,625
	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	Printing , Advertising and Information Supplies and Services			-
	Training Expenses			-
2210701	Travel Allowance	750,000	787,500	1,537,500
	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	630,000	661,500	1,291,500
	Office and General Supplies and Services			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,600,000	1,600,000



2211103	Sanitary and Cleaning Materials, Supplies and Services	72,000	75,600	79,380
	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	828,000	869,400.00	912,870.00
	Sub-total for Uses of Goods and Services	6,730,000	6,986,500	8,563,375
	Total Recurrent	57,482,794	57,739,294	59,316,169
	DEVELOPMENT			-
3111301	Purchase of Certified Crop Seed	3,000,000	3,000,000.00	3,000,000
	DEVELOPMENT	3,000,000	3,000,000	3,000,000
	TOTAL BUDGET	60,482,794	60,739,294	62,316,169

Veterinary Services

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110000	Wages and Salary Contributions			-
2110101	Basic Salaries – Civil Service	29,837,640	31,329,522	32,895,998
	Casual Labour	-	-	-
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	5,047,200	5,299,560	5,564,538
2110307	Hardship Allowance	6,362,400	6,680,520	7,014,546
2110314	Transport Allowance	4,380,000	4,599,000	4,828,950
2110320	Leave Allowance	1,036,000	1,087,800	1,142,190
2110322	Risk Allowance	1,980,000	2,079,000	2,182,950
2120100	Employer Contributions to Compulsory National Social Security Schemes			-

2120101	Employer Contributions to National Social Security Fund	2,306,880	2,422,224	2,543,335
2120103	Employer Contribution to Staff Pensions Scheme	5,232,726	5,494,362	5,769,080
2120103	Housing Levy	738,206	775,116	813,872
	Total Compensation to Employees	56,921,052	59,767,104	62,755,460
	Utilities Supplies and Services			-
2210101	Electricity	720,000	756,000	793,800
2211103	Sanitary and cleaning materials	-	-	-
	Communication, Supplies and Services			-
2210202	Internet Connections	300,000	315,000	330,750
2210203	Courier and Postal Services	181,440	190,512	200,038
	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210303	Daily Subsistence Allowance	2,300,000	2,323,000	2,346,230
	Training Expenses			-
2210701	Travel Allowance	-	-	-
2210710	Accommodation Allowance	-	-	-
2210712	Training Allowance	-	-	-
	Hospitality Supplies and Services			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,260,000	1,272,600	1,285,326
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000		220,000
	Office and General Supplies and Services			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	600,000
2211103	Sanitary and Cleaning Materials	240,000	240,000	240,000



	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,614,000	1,614,000	1,614,000
2640203	Drought Contingency	-	-	-
	Purchase of House Hold Furniture and Institutional Equipment			
3111001	Purchase of office furniture and fittings	900,000	900,000	945,000
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials	3,500,000	3,500,000	3,500,000
2211026	Purchase of vaccines and Sera	16,000,000	16,800,000	17,640,000
	Sub-total for Uses of Goods and Services	27,835,440	28,511,112	29,715,144
	Total Recurrent	84,756,492	88,278,216	92,470,603
	DEVELOPMENT			-
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111102	Purchase of boilers, refrigeration and air conditioning plant	3,000,000		
3110302	Refurbishment of non-residual Building	3,000,000	3,000,000.00	3,000,000.00
3110704	Purchase of Bicycles and motorcycles	2,000,000	2,000,000.00	2,000,000
DEVELOPMENT		8,000,000	5,000,000	5,000,000
TOTAL BUDGET		92,756,492	93,278,216	97,470,603

Food Production Services

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026-2027	FY 2027-2028
2110000	Wages and Salary Contributions			-
2110101	Basic Salaries – Civil Service	27,555,960	28,933,758	30,380,446

2110202	Casual Labour-Others	4,968,000	5,216,400	10,184,400
2110300	Personal Allowance Paid as Part of Salary			-
2110301	House Allowance	5,767,200	6,055,560	6,358,338
2110307	Hardship Allowance	6,336,000	6,652,800	6,985,440
2110314	Transport Allowance	3,240,000	3,402,000	3,572,100
2110320	Leave Allowance	624,000	655,200	687,960
2110303	Acting Allowance	701,560	736,638	773,469
2120100	Employer Contributions to Compulsory National Social Security Schemes			-
2120101	Employer Contributions to National Social Security Fund	1,529,280	1,605,744	1,686,031
2120103	Employer Contribution to Staff Pensions Scheme	5,743,674	6,030,858	6,332,401
7320123	Employer contribution to Housing Levy	737,891	774,785	813,525
2710102	Gratuity	802,553	842,680	884,814
	Total Compensation to Employees	58,006,117	59,288,957	66,960,585
	Utilities Supplies and Services			-
2210101	Electricity	720,000	727,200	734,472
	Communication, Supplies and Services			-
2210202	Internet Connections	504,000	509,040	514,130
2210203	Courier and Postal Services	96,000	96,960	97,930
	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,050,000
2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500



	Printing , Advertising and Information Supplies and Services			-
2210504	Advertising, Awareness and Publicity Campaigns	82,000	82,820	83,648
	Training Expenses			-
2210701	Travel Allowance	750,000	787,500	826,875
	Hospitality Supplies and Services			-
	Office and General Supplies and Services			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	1,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	500,000
	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,560,000	2,560,000	2,560,000
	Sub-total for Uses of Goods and Services	8,412,000	8,563,520	8,669,555
	Total Recurrent	66,418,117	67,852,477	75,630,140
	DEVELOPMENT			-
3110504	other infrastructure and civil works-provision of pending bills	10,000,000	10,500,000	11,025,000
3111103	Purchase of Agricultural Machinery and Equipment	1,750,000	1,837,500	1,929,375
3110502	Water Supplies and Sewerage	8,500,000	8,925,000.00	9,371,250.00
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			
3111301	Purchase of Certified Crop Seed	4,500,000	4,725,000.00	4,725,000
2640503	Other Capital Grants and Transfers			
2640503	Food Systems Resilience Project	246,153,846	246,153,846.00	246,153,846
DEVELOPMENT		270,903,846	272,141,346	273,204,471
TOTAL BUDGET		337,321,963	339,993,823	348,834,611



Irrigation Services

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110000	Wages and Salary Contributions			-
2110101	Basic Salaries – Civil Service	3,677,160	3,861,018	4,054,069
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	588,000	617,400	648,270
2110307	Hardship Allowance	879,600	923,580	969,759
2110314	Transport Allowance	396,000	415,800	436,590
2110320	Leave Allowance	52,000	54,600	57,330
2110405	Telephone Allowance		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120103	Employer Contribution to Staff Pensions Scheme	639,774	671,763	705,351
	Employer contribution to National Social Security Fund	103,680	108,864	114,307
	Employer contribution to Housing Levy	83,891	88,085.97	92,490.27
	Gratuity	-	-	-
	Total Compensation to Employees	6,420,105	6,544,161	6,871,369
	Training Expenses		-	-
2210701	Travel Allowance	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,000,000	1,190,700	1,250,235
	Hospitality Supplies and Services		-	-



2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500.00
2211101	General Office Supplies	700,000	735,000	771,750
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Publicity and Awareness Campaigns	400,000	400,000	400,000
	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,155,000	1,212,750
	Sub-total for Uses of Goods and Services	4,800,000	5,160,700	5,398,735
	Total Recurrent	11,220,105	11,584,161	12,270,104
	DEVELOPMENT		-	-
3110502	water Supplies and Sewerage-Water pans	120,000,000	126,000,000	110,250,000
DEVELOPMENT		120,000,000	126,000,000	110,250,000
TOTAL BUDGET		131,220,105	137,584,161	122,520,104

Alternative Livelihoods Management

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/26	FY 2026/27	FY 2027/28
2110000	Wages and Salary Contributions		-	-
2110101	Basic Salaries – Civil Service	22,452,552	23,575,180	46,027,732
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	4,435,800	4,657,590	9,093,390
2110307	Hardship Allowance	5,613,600	5,894,280	11,507,880
2110314	Transport Allowance	2,640,000	2,772,000	5,412,000
2110320	Leave Allowance	500,000	525,000	1,025,000



2110405	Telephone Allowance		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	4,033,253	4,234,915	8,268,168
2120101	Employer Contributions to National Social Security Fund(NSSF)	959,040	1,006,992	1,057,342
2120103	Employer Contribution to Staff Pensions Scheme	534,629	534,629	534,629
2710102	Gratuity – Civil Servants	1,240,680	1,240,680	1,240,680
	Total Compensation to Employees	42,409,554	44,441,266	84,166,820
	Utilities Supplies and Services		-	-
2210101	Electricity	288,000	302,400.00	590,400
	Communication, Supplies and Services		-	-
2210202	Internet Connections	240,000	252,000.00	264,600.00
2210203	Courier and Postal Services	24,000	25,200.00	26,460.00
	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210302	Accommodation – Domestic Travel	500,000	525,000.00	1,025,000
2210303	Daily Subsistence Allowance	500,000	525,000.00	1,025,000
	Training Expenses		-	-
2210701	Travel Allowance		330,750	347,288
	Sub-total for Uses of Goods and Services	1,552,000	1,960,350	3,278,748
	Total Recurrent	43,961,554	46,401,616	87,445,568
	TOTAL BUDGET	43,961,554	46,401,616	87,445,568



2.4 Roads & Transport Department

A. Vision

“To achieve and sustain excellence in the construction and maintenance of roads, transport, buildings and other Public Works.”

B. Mission

“To provide quality infrastructure and timely services for sustainable socio-economic development.”

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

The department of roads and transport is charged with ensuring roads and transport infrastructure in the county is well maintained and that the county citizenry can have easy access to all parts of the county throughout the year. The department implemented several projects successfully which were mainly geared to ensuring the roads are all weather. The key projects implemented include completion of Wajir municipality tarmac, gravelling and grading of Wajir town Roads, opening up of access roads in the sub-county.

The department will continue to invest in road infrastructure to ensure the county settlements are accessible throughout the year. The department plans to undertake tarmacking of county roads and opening up of access roads. In the FY2025/2026, the department is allocated Kshs 232.97 million and Kshs 963.90 million for recurrent and development expenditure respectively.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0201003360 P1 Road Works Services	Improve Accessibility & Enhance Road Communication Network
2.	0202003360 P2 Transport Services	Improve County Transport Services
3.	General Administration and Support Services	Improve Administration Services

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes FY 2025/26- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual (Baseline) 2023/24	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Road Works Services Outcome: Improved road network							
	Roads	Well Graded roads	No of KMs graded	600	1,000	720	720



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual (Baseline) 2023/24	Target 2025/26	Target 2026/27	Target 2027/28
0201043360 SP4 Maintenance & Rehabilitation of County Roads and Bridges		Well Graveled roads	No of KMs graveled (spot improved)	90	80	120	150
		Well Expanded Road	No of KMs cleared	600	1,000	600	720
		Drift	No of Drifts constructed	12	30	24	18
		Culvert	No of culverts constructed	12	30	24	18
0201053360 SP5 Construction of County Roads and Bridges	Roads	Tarmacked roads Maintained	No of KMs of maintained Tarmac	0	15	15	15
		Tarmacked roads Constructed	Length of KMs Tarmacked	0	0	1	1
Name of Programme: County Transport Services Outcome: Efficient County Transport System							
0202033360 SP3 County Transport Services	Transport	New vehicles purchased	No of vehicles Purchased	2	10	2	2
		No of cars insured	No of cars insured	136	138	150	150
		No of motor vehicles maintained	No of motor vehicles maintained	136	138	150	150
General Administration	Roads	Departmental Staff capacity Built	No of Staff capacity Built	4	6	7	9

F: Summary of Expenditure by Vote and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	252,288,376	218,571,553	225,650,000	232,973,912	241,371,976	243,965,696
Compensation to Employees	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886
Use of Goods and Services	126,321,996	92,605,424	95,240,000	99,822,372	106,888,920	108,137,809
Transfers to other government entities		0		0	0	0
Development	376,110,872	371,455,408	546,837,318	963,901,669	452,000,000	527,000,000
Acquisition of assets	376,110,872	371,455,408	546,837,318	963,901,669	452,000,000	527,000,000
Other Grants and Transfers		0		0	0	0
Total	628,399,248	590,026,961	772,487,318	1,196,875,581	693,371,976	770,965,696

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Design, Construction, Maintenance & Rehabilitation of County Roads and Bridges	391,552,868	384,516,798	554,977,318	876,921,669	465,150,200	540,281,702
Sub-Programme 1: Maintenance & Rehabilitation of County Roads and Bridges	391,552,868	211,728,696	444,257,318	875,801,669	464,019,000	539,139,190
Sub-Programme 2: Design & Construction of County Roads and Bridges	0	172,788,102	110,720,000	1,120,000	1,131,200	1,142,512
Programme 2: Transport Services	110,880,000	79,544,034	87,100,000	186,802,372	113,738,720	114,856,107
Sub-Programme 1: Transport Services	110,880,000	79,544,034	87,100,000	186,802,372	113,738,720	114,856,107
Programme 3: General Administration, Planning and Support Service	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886
Sub-Programme 1: General Administration, Planning and Support Service	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886
TOTAL	628,399,248	590,026,961	772,487,318	1,196,875,581	713,371,976	790,965,696

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme Name1: Design, Construction, Maintenance & Rehabilitation of County Roads and Bridges						
Recurrent	15,441,996	13,061,390	8,140,000	13,020,000	13,150,200	13,281,702
Compensation to Employees						
Use of Goods and Services	15,441,996	13,061,390	8,140,000	13,020,000	13,150,200	13,281,702
Transfers to other government entities						
Development	376,110,872	371,455,408	546,837,318	863,901,669	452,000,000	527,000,000

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition of assets	376,110,872	371,455,408	546,837,318	863,901,669	452,000,000	527,000,000
Other grants and transfers						
Total	391,552,868	384,516,798	554,977,318	876,921,669	465,150,200	540,281,702
Sub-Programme 1: Maintenance & Rehabilitation of County Roads and Bridges						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	15,441,996	13,061,390	6,740,000	11,900,000	12,019,000	12,139,190
Compensation to Employees						
Use of Goods and Services	15,441,996	13,061,390	6,740,000	11,900,000	12,019,000	12,139,190
Development	201,900,000	198,667,306	437,517,318	863,901,669	452,000,000	527,000,000
Acquisition of assets	201,900,000	198,667,306	437,517,318	863,901,669	452,000,000	527,000,000
Total	217,341,996	211,728,696	444,257,318	875,801,669	464,019,000	539,139,190
Sub-Programme 2: Design & Construction of County Roads and Bridges						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	0	0	1,400,000	1,120,000	1,131,200	1,142,512
Compensation to Employees			0			
Use of Goods and Services			1,400,000	1,120,000	1,131,200	1,142,512
Development	174,210,872	172,788,102	109,320,000	0	0	0
Acquisition of assets	174,210,872	172,788,102	109,320,000	0	0	0
Total	174,210,872	172,788,102	110,720,000	1,120,000	1,131,200	1,142,512
Programme 2: Transport Services						
Sub-Programme 1: Transport Services						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	110,880,000	79,544,034	87,100,000	86,802,372	93,738,720	94,856,107
Compensation to Employees						
Use of Goods and Services	110,880,000	79,544,034	87,100,000	86,802,372	93,738,720	94,856,107



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Transfers to other government entities						
Development	0	0	0	100,000,000	20,000,000	20,000,000
Acquisition of assets			0	100,000,000	20,000,000	20,000,000
Other grants and transfers						
Total	110,880,000	79,544,034	87,100,000	186,802,372	113,738,720	114,856,107
Programme 3: General Administration, Planning and Support Service						
Sub-Programme 1: General Administration, Planning and Support Service						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886
Compensation to Employees	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886
Use of Goods and Services	0	0	0			
Development	0	0	0			
Total	125,966,380	125,966,129	130,410,000	133,151,540	134,483,056	135,827,886

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY2025/26	2026/27	2027/28
	Roads & Transport	CECM JG T		1	9,630,310	9,919,220	10,216,796
		Chief Officer JG S		2	9,534,458	9,820,492	10,115,106
		Director JG R		1	3,390,052	3,491,754	3,596,506
		Deputy Director JG Q		2	5,369,446	5,530,530	5,696,446
		Asst Director JG P		1	2,465,031	2,538,982	2,615,151
		Senior Superintending Engineers JG N		13	21,147,963	21,782,402	22,435,874
		Chief Superintendent Engineer, Superintending Engineer structural JG M		2	2,955,352	3,044,013	3,135,333
		Engineer Roads, Senior HRM & Development Officer JG L		3	3,956,174	4,074,859	4,197,105
		Land survey Asst, Admin HRM, Supply chain, Engineers (mechanical) JG K		10	10,414,446	10,726,879	11,048,686

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY2025/26	2026/27	2027/28
		Road inspectors, HRM, office admin JG J		11	9,145,561	9,419,927	9,702,525
		Chief Drivers, Clerical officers, Admin Asst, Record management officers, Admin JG H		27	18,319,894	18,869,491	19,435,576
		Senior Plant operators Artisan, Clerical officer, senior plant operator, fireman JG G		26	15,702,534	16,173,610	16,658,818
		Plant operators, clerical officers, senior support staff supervisor, driver, artisan JG F		8	3,832,707	3,947,688	4,066,119
		Cleaning supervisors, support staff supervisor, security warden, JG E		12	5,059,166	5,210,941	5,367,269
		Senior support staff, cleaning supervisor, Driver JG D		13	5,175,648	5,330,918	5,490,845
		Support Staff JG A		1	299,048	308,020	317,260
		Casual Clerk, plant operator, building inspector		8	3,708,150	3,819,395	3,933,976
		Casuals		27	3,045,600	3,136,968	3,231,077
		Total			133,151,540	137,146,087	141,260,469

J: Allocation by Programme and Economic Item

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
Programme 1	Maintenance & Rehabilitation of County Roads and Bridges			
Sub-Prog 1	Maintenance & Rehabilitation of County Roads and Bridges			
2210100	Utilities Supplies and Services			
2210101	Electricity	540,000	545,400	550,854
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	909,000	918,090
2210302	Daily Subsistence Allowance	2,000,000	2,020,000	2,040,200
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,212,000	1,224,120

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	720,000	727,200	734,472
3111001	Purchase of Office Furniture and Fitting	1,500,000	1,515,000	1,530,150
2211103	Sanitary and cleaning materials	240,000	242,400	244,824
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	4,800,000	4,848,000	4,896,480
	Total Recurrent	11,900,000	12,019,000	12,139,190
	Development			
Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
3110402	Access Roads	230,000,000	379,200,000	454,200,000
	Grading and Gravelling of County Roads	220,000,000		
	Provision for pending bills	10,000,000		
3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works	70,000,000	52,800,000	52,800,000
	Construction of Drifts	70,000,000		
3110601	Overhaul of Roads and Bridges	563,901,669	20,000,000	20,000,000
	Fuel Levy Conditional Grant	563,901,669	20,000,000	20,000,000
	Total Development	863,901,669	452,000,000	527,000,000
Sub-Prog 2	Design & Construction of County Roads and Bridges			
2210303	Daily subsistence allowance	480,000	484,800	489,648
2211201	Refined Fuels and Lubricants for Transport	640,000	646,400	652,864
	Recurrent Estimates	1,120,000	1,131,200	1,142,512
	Development			
3110401	Major Roads		-	-
	development	-	-	-
Programme 3	Transport Services			
Sub-Prog 1	Transport Services			
	Recurrent Estimates			



Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	672,000	678,720	685,507
2210904	Motor Vehicle Insurance	30,601,172	18,000,000	18,000,000
2220101	Maintenance Expenses - Motor Vehicle	45,529,200	48,000,000	48,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	21,000,000	22,050,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000	6,060,000	6,120,600
	Total Recurrent	86,802,372	93,738,720	94,856,107
	DEVELOPMENT			
Item and Sub-Item Code	Description	AmountFY 2025/26	FY 2026/27	FY 2027/28
3110701	Purchase of Project motor vehicles	100,000,000	20,000,000	20,000,000
Programme 4	General Administration and Support Services			
Sb-Prog 1	General Administration and Support Services			
Item and Sub-Item Code	Description	AmountFY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	75,649,632	76,406,128	77,170,190
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour - Others	2,916,000	2,945,160	2,974,612
2110300	Personal Allowance - Paid as Part of Salary			
2110301	House Allowance	12,390,840	12,514,748	12,639,896
2110307	Hardship Allowance	14,604,000	14,750,040	14,897,540
2110314	Transport Allowance	7,704,000	7,781,040	7,858,850
2110320	Leave Allowance	675,000	681,750	688,568
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	806,400	814,464	822,609



Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
2120103	Employer Contribution to Staff Pensions Scheme	13,206,071	13,338,132	13,471,513
2120199	Employer Contributions to Compulsory National Social Security Scheme Housing levy Fund	1,665,352	1,682,006	1,698,826
2710102	Gratuity	3,534,246	3,569,588	3,605,284
	Compensation to Employees	133,151,540	134,483,056	135,827,886



2.5 Water Services

A. Vision

Equitable and sustainable use and management of water for socio-economic development of Wajir County.

B. Mission

To provide innovative, sustainable, effective and affordable water services to meet the county's development objectives

C. Performance Overview and Background for Programmes Funding

The Department's core mandate is to provide water for domestic and livestock use. The focus of the sector is to ensure access to safe water as well as sustainable management of water resources which is not only essential for unlocking economic growth and productivity but also provide significant leverage for existing investment in health, agriculture and education. The main sources of water for both domestic and livestock use include boreholes, shallow wells and water trucking. Most water pans across the county are completely dry since the rains received during the 2024 short rains season were significantly depressed. Consequently, water trucking is becoming one of the major sources of water, especially in areas with no permanent source of water. There has also been an increased demand of water trucking for livestock use. The county has 338 boreholes, 54 mega pans, and 628 water pans and over 32,000 shallow wells. The county is generally a water scarce county facing myriads of water challenges.

The department had a recurrent allocation of Kshs 293 million, 172 million and Kshs 146.75 million and development allocation of Kshs 707 million Kshs 463 and Ksh of 419.20 million in FYs 2021/2022 and 2022/2023, and 2023/2024 respectively. The absorption level for recurrent was 75%, 98% & 96% while development budget absorption was 128%, 93% and 81% in FYs 2021/2022 and 2022/2023 and 2023/2024 respectively. In the current FY 2024/2025, the recurrent budget is Kshs 278.81 million while development budget is Kshs 1,176.75 million. The increase in allocation is inclusive of transfers to Wajir water and sewerage company limited (Wajwasco), amounting to 863.27 million.

The department implemented the following projects and programs during the FY2021/2022 the following projects were implemented: drilling of 10 boreholes, desilting, rehabilitation and expansion of 40 medium size water pans, construction/rehabilitation of 30 water works. The department has also provided non capital projects such as water trucking to 119 centres, maintenance of 300 operational boreholes by providing borehole spare parts, gensets, pumping sets among others borehole items. In the FY 2022/2023 the following projects were implemented: Drilling of 16 boreholes; desilting, rehabilitation and expansion of 33 mega & medium size water pans; construction & rehabilitation of 23 water works, construction & rehabilitation of 10 water supplies and 6 underground masonry tanks. In



the FY 2023/2024 The department conducted 30 No. geological survey across the county, Drilling, equipping and construction of water works to 15 boreholes, refurbishment of 15 water supply system, installation of 1No. solar system to strategic borehole and construction of 10 underground tank across the county.

The department has also implemented programmes such as water trucking to 177 centres and maintained 310 boreholes by providing borehole spare parts, gensets, pumping sets among other borehole items as well as repair and maintenance of water bowsers. The department also formulated the Wajir County Water Bill and forwarded to the County Assembly.

KMD's weather outlook for MAM 2025 further shows that the county will likely experience below average rainfall. If this is realized, it will worsen the drought situation currently being felt across the county. This is attributed to the below average performance of the 2024 short rains that resulted in poor regeneration of browse and pasture. In February 2025, the return trekking distance for a household member to the nearest water point stood at around 10km. This was an increase from the immediate previous month's distance of 9km. The current distance is over 50 percent above the long-term average.

The livestock trekking distance increased from 12km in January 2025 to 13km during the month of February. However, the current distance is slightly below the long-term average by around five percent. The distance is expected to continue increasing as pastoralists move far away from water sources while in search of pasture for their livestock.

Partners contributions.

Partners play a crucial role in improving the water sector in Wajir County by supporting infrastructure development, policy implementation, and capacity building. Various organizations, including government agencies, NGOs, and international donors, contribute resources to ensure access to clean and safe water for residents this includes UNICEF, World vision of Kenya, Save the children international, Wajir south Development agency, Waso resource development agency, Mercy Corp, Aldef Kenya, World Food Program and Kenya Red Cross.

One major contribution is funding water projects, such as borehole drilling, water pans, and piped water systems. These initiatives help address water scarcity, especially in arid and semi-arid areas. Additionally, partners support the rehabilitation of existing water sources to enhance their efficiency and sustainability. Capacity building is another key area where partners assist by training local water management committees and government officials. This ensures better governance, maintenance, and equitable distribution of water resources. Furthermore, partners promote community sensitization on water conservation, hygiene, and sanitation to improve public health.

Technological advancements, such as solar-powered water systems and smart water management tools, are also introduced by partners to enhance efficiency and sustainability. These innovations help reduce reliance on



expensive fuel-powered pumps and ensure uninterrupted water supply. Through collaboration with the county government, partners contribute to policy development and advocacy for better water governance. Their support helps in enforcing water regulations and ensuring that water access aligns with national and global sustainable development goals.

The sectors medium term priorities and strategies to implement them are highlighted below:

Sector Priorities	Strategies
Improve access to clean and safe water	Invest in large-scale rainwater harvesting systems. Establish new water sources and supply systems. Rehabilitate existing water sources and supply systems. Develop and implement a water resource map.
Strengthen water governance	Develop a Water Policy and Bill. Fastrack development and adoption of County Water Sectoral Plan. Strengthen operations of WAJWASCO. Increase water distribution metered connections at HH and institutional levels.
Improve water quality	Protection of existing and new open water sources. Establish desalination plants. Establish water testing infrastructure.
Improved level of sanitation infrastructural development in Wajir Municipality	Establish and expand sewerage system for Wajir Municipality. Provide waste collection services at households, promote and facilitate regular waste collection and embrace environment clean up exercises at neighborhoods and in towns. Promote sanitation in public institutions (Health Facilities, Schools and Markets)

In the FY 2025/2026, the department will undertake construction of new water sources, maintenance of existence water facilities and rehabilitation of existing water sources. To achieve this purpose, the department is allocated Kshs 290.22 million for recurrent expenditure and Kshs 1,298.76 million for development expenditure. This includes grants to WAJWASCO of Kshs 775 million. The major projects budgeted for include: drilling and equipping of 13 boreholes, construction of 30 borehole water works, Maintenance of 285 borehole water supplies and Excavation of Water pans as well as setting up of desalination plant reverse osmosis.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
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1.	Water Services	Provision of clean drinking water for domestic and livestock use
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E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes FY 2025/26– 2027/28

Delivery Unit	Key Outputs	KPI	Target	Actual	Baseline	Target	Target	Target
			2023/24	2023/2024	2024/25	2025/26	2026/27	2027/28
Water Services								
Ensuring Sustainable Development of Water Resources for Domestic and Livestock Use								
Improved access to clean and safe water for all the county residents								
Water	Boreholes maintained throughout the year	No of boreholes maintained	85	93	338	285	330	340
	borehole breakages reported and addressed	Proportion of reported cases of broken boreholes addressed.	100	100	100	100	100	100
	Water pans rehabilitated and expanded	No of water Pans rehabilitated and Expanded	10	3	3	28	15	15
	boreholes repaired in a timely manner	Average time response	10h	10h	10h	8h	8h	8h
Water	Geological surveys conducted	No of sites surveyed	6	0	95	25	25	30
	Boreholes Drilled	No of boreholes drilled	15	15	18	14	15	15
	Boreholes Equipped and operational	No of Boreholes Equipped	15	10	18	14	15	16
	Boreholes extension water works constructed	No of borehole water works constructed	15	0	338	30	12	13

F: Summary of Expenditure by Vote and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	146,747,537	140,191,417	278,806,000	290,218,800	297,384,998	312,254,248
Compensation to Employees	95,400,205	94,917,113	111,360,484	114,097,806	116,608,394	122,438,814
Use of Goods and Services	51,347,332	45,274,304	28,075,516	31,120,994	28,526,604	29,952,934
Transfers to other government entities (WAJWASCO)		0	139,370,000	145,000,000	152,250,000	159,862,500
Development	419,196,000	336,173,271	1,273,270,821	1,298,758,395	739,000,000	781,150,000

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition of assets		336,173,271	507,370,823	668,758,395	459,000,000	481,150,000
Other grants and transfers (WAJWASCO)		0	765,899,998	630,000,000	280,000,000	300,000,000
Total	565,943,537	476,364,688	1,552,076,821	1,448,018,800	1,036,384,998	1,093,404,248

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1	565,943,537	476,364,688	1,552,076,821	1,588,977,195	1,055,458,367	1,112,164,246
Sub-Programme 1: 1001103360 General Administration, Planning and Support Service	95,400,205	94,917,113	111,360,484	114,097,806	1,036,384,998	1,093,404,248
Sub-Programme 2: 1001083360 New Infrastructure Development Services	303,405,800	264,051,151	302,396,430	371,454,693	116,608,394	122,438,814
Sub-Programme 3: 1001093360 Water Supplies Overhaul and Maintenance Services	167,137,532	117,396,424	1,138,319,907	1,103,424,696	232,900,644	245,695,676

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme Name: Water Services						
Recurrent	146,747,537	140,191,417	278,806,000	290,218,800	297,384,998	312,254,248
Compensation to Employees	95,400,205	94,917,113	111,360,484	114,097,806	116,608,394	122,438,814
Use of Goods and Services	51,347,332	45,274,304	28,075,516	31,120,994	28,526,604	29,952,934
Transfers to other government entities (WAJWASCO)		0	139,370,000	145,000,000	152,250,000	159,862,500
Development	419,196,000	336,173,271	1,273,270,821	1,298,758,395	739,000,000	781,150,000
Acquisition of assets		336,173,271	507,370,823	668,758,395	459,000,000	481,150,000

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Other Grants and Transfers (WAJWASCO)		0	765,899,998	630,000,000	280,000,000	300,000,000
Total	565,943,537	476,364,688	1,552,076,821	1,588,977,195	1,036,384,998	1,093,404,248
Sub-Programme 1: General Administration, Planning and Support Service						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	95,400,205	94,917,113.00	111,360,484	114,097,806	116,608,394	122,438,814
Compensation to Employees	95,400,205	94,917,113	111,360,484	114,097,806	116,608,394	122,438,814
Use of Goods and Services	0	0	0	0	0	0
Development	0	0	0	0	0	0
Total	95,400,205	94,917,113	111,360,484	114,097,806	116,608,394	122,438,814
Sub-Programme 2: New Infrastructure Development Services						
Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	8,855,800	6,549,200	8,814,250	22,972,994	19,900,644	20,895,676
Compensation to Employees	0		0	0	0	0
Use of Goods and Services	8,855,800	6,549,200	8,814,250	22,972,994	19,900,644	20,895,676
Development	294,550,000	257,501,951	293,582,180	348,481,699	213,000,000	224,800,000
Total	303,405,800	264,051,151	302,396,430	371,454,693	232,900,644	245,695,676
Sub-Programme 3: Water Supplies Overhaul and Maintenance Services						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	42,491,532	38,725,104	158,631,266	153,148,000	160,875,960	168,919,758
Compensation to Employees			0			
Use of Goods and Services	42,491,532	38,725,104	19,261,266	8,148,000	8,625,960	9,057,258
Transfers to other government entities			139,370,000	145,000,000	152,250,000	159,862,500
Development	124,646,000	78,671,320	979,688,641	950,276,696	526,000,000	556,350,000



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition of assets	124,646,000	78,671,320	213,788,643	320,276,696	246,000,000	256,350,000
Other grants and transfers			765,899,998	630,000,000	280,000,000	300,000,000
Total	167,137,532	117,396,424	1,138,319,907	1,103,424,696	686,875,960	725,269,758

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
1001003360	WATER SERVICES	CEC	1	1	5,070,312	5,323,828	5,590,019
		CCO	2	2	6,761,760	7,099,848	7,454,840
		CCO-MD	1	1	3,380,880	3,549,924	3,727,420
		Director JG R	3	3	7,933,440	8,330,112	8,746,618
		Supretendent Electrician JG M	1	1	1,211,120	1,271,676	1,335,260
		Superintending Engineer, Mechanical JG M	1	1	1,211,120	1,271,676	1,335,260
		HRM & Development Officer[1] JG K	1	1	824,280	865,494	908,769
		Engineer [2], Mechanical JG K	5	5	4,121,400	4,327,470	4,543,844
		Hydrologist [2] JG K	1	1	1,648,560	1,730,988	1,817,537
		Administrative Officer [2] JG K	1	1	824,280	865,494	908,769
		Administrative Officer [2] JG K	1	1	824,280	865,494	908,769
		Superintendent Building JG K	1	1	824,280	865,494	908,769
		Superintendent-Mecahnic JG K	1	1	824,280	865,494	908,769
		Administrative Officer [2] JG K	1	1	824,280	865,494	908,769
		Water Inspector JG J	2	2	10,991,520	11,541,096	12,118,151
		Charged building 1 JG J	1	1	646,560	678,888	712,832
		Chief Fireman/Charged Building 1 JG J	1	1	646,560	678,888	712,832
		Chief Driver JG H	3	3	1,939,680	2,036,664	2,138,497
		Assistant Administrative Officers JG J	3	3	571,560	600,138	630,145

Programme Code	Programme Name	Designation	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
		Supply Chain Management Assistant [2] JG J	1	1	1,580,880	1,659,924	1,742,920
		Water Bailiff JG H	1	1	526,960	553,308	580,973
		Water Adm JG H	1	1	526,960	553,308	580,973
		Chief Drivers JG H	39	39	20,551,440	21,579,012	22,657,963
		Office Administrative Assistant [2] JG H	1	1	526,960	553,308	580,973
		Senior Clerical Officer JG H	1	1	526,960	553,308	580,973
		Welder	1	1	526,960	553,308	580,973
		Clerical Officer[1] JG G	1	1	476,320	500,136	525,143
		Artisans [1] JG G	1	1	476,320	500,136	525,143
		Cleaning Supervisor[2a] JG G	1	1	476,320	500,136	525,143
		Driver[1] JG G	1	1	476,320	500,136	525,143
		Clerical Officer[2] JG G	1	1	476,320	500,136	525,143
		Plant Operator[1] JG G	1	1	476,320	500,136	525,143
		Public Communications Officer[2] JG J	1	1	476,320	500,136	525,143
		Plumber /Artisan I JG G	3	3	1,428,960	1,500,408	1,575,428
		Mechanic JG G	1	1	476,320	500,136	525,143
		Water Operator JG G	1	1	476,320	500,136	525,143
		Artesian 2 JG F	1	1	952,640	1,000,272	1,050,286
		Fireman (1) JG-G	2	2	1,905,280	2,000,544	2,100,571
		Artisian 1 JG-G	4	4	374,800	393,540	413,217
		Support Staff Supervisor JG E	4	4	1,434,880	1,506,624	1,581,955
		Cleaning Supervisor[2b] JG E	1	1	358,720	376,656	395,489
		Artisans [3] JG E	5	5	1,793,600	1,883,280	1,977,444
		Security Warden[2] JG E	2	2	717,440	753,312	790,978
		Senior Support Staff JG D	1	1	335,560	352,338	369,955
		Support Staff JG D	21	21	7,046,760	7,399,098	7,769,053
		Senior Support Staff JG D	3	3	1,006,680	1,057,014	1,109,865
		Interim B Mechanic	1	1	360,000	378,000	396,900
		Casual-Principle Admin Officer JG-N	1	1	990,528	1,040,054	1,092,057
		Casual-Driver JG H	2	2	834,000	875,700	919,485

Programme Code	Programme Name	Designation	Authorized establishment	In-Post	FY 2025/26	FY2026/27	2027/28
					99,674,000	104,657,700	109,890,585

J: Allocation by Programme and Economic Item

SUB - CHAPTER	ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
Prog Name	Water Services				
Sub- Prog 1	General Administration, Planning and Support Services				
		RECEIPTS OF SOCIAL SECURITY CONTRIBUTIONS			
		EXPENSES (CURRENT EXPENDITURE)			
		Compensation of Employees			
2110000		Wages and Salary Contributions			
	2110100	Basic Salaries - Permanent Employees			
	2110101	Basic Salaries - Civil Service	62,499,912	62,430,606	65,552,136
	2110200	Basic Wages - Temporary Employees			
	2110201	Contractual Employees	2,184,528	2,293,754	2,408,442
	2110202	Casual Labour-Others			
	2110300	Personal Allowance Paid as Part of Salary			
	2110301	House Allowance	11,516,640	12,092,472	12,697,096
	2110307	Hardship Allowance	14,902,920	15,648,066	16,430,469
	2110314	Transport Allowance	7,860,000	8,253,000	8,665,650
	2110320	Leave Allowance	710,000	745,500	782,775
2120000		Social Contributions			
	2120100	Employer Contributions to Compulsory National Social Security Schemes			
	2120101	Employer Contributions to National Social Security Fund	328,320	344,736	361,973
	2120103	Employer Contribution to Staff Pensions Scheme	9,374,987	9,843,736	10,335,923
		Gratuity	3,225,389	3,386,658	3,555,991
		House Levy	1,495,110	1,569,866	1,648,359
		Compensation of Employees	114,097,806	116,608,394	122,438,814
		Use of Goods and Services			
SUB PROG2:	New Infrastructure Development Services				
2210000		Goods and Services			

	2210100	Utilities Supplies and Services			
	2210101	Electricity	600,000	378,000	396,900
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
	2210302	Accommodation - Domestic Travel			
	2210303	Daily Subsistence Allowance	3,000,000	3,696,000	3,880,800
	2210500	Printing , Advertising and Information Supplies and Services			
	2210502	Publishing and Printing Services	-	567,000	595,350
	2210504	Advertising, Awareness and Publicity Campaigns	1,040,000	315,000	330,750
	2210800	Hospitality Supplies and Services			
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,706,250	1,476,563	1,550,391
	2210802	Boards, Committees, Conferences and Seminars	960,000	1,008,000	1,058,400
	2211100	Office and General Supplies and Services			
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,300,000	945,000	992,250
	2211102	Supplies and Accessories for Computers and Printers	-	787,500	826,875
	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	630,000	661,500
	2211200	Fuel Oil and Lubricants			
	2211201	Refined Fuels and Lubricants for Transport	7,083,000	8,618,400	9,049,320
2220000		Routine Maintenance			
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
	2220101	Maintenance Expenses - Motor Vehicles and Cycles	5,083,744	1,479,181	1,553,140
		Construction of 6 toilets for the Department			
		SUB-TOTAL 2	22,972,994	19,900,644	20,895,676
3100000		DEVELOPMENT			
	311402	Project design, Prefeasibility studies -Geological surveys for 25 sites		7,500,000	9,000,000
	3110502	Water Supplies system- Drilling and Equipping of boreholes	108,399,975	117,000,000	120,800,000
		Drilling, Development and Test pumping of boreholes	108,399,975	117,000,000	120,800,000
	3110504	Other infrastructure and Civil Works-	240,081,724	48,000,000	52,000,000



		Construction of borehole infrastructures	240,081,724	48,000,000	52,000,000
		SUB-TOTAL	348,481,699	213,000,000	224,800,000
		GRAND TOTAL	371,454,693	232,900,644	245,695,676
Sub Prog3:	Water Supplies	Overhaul and Maintenance Services			
		RECURRENT			
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302	Accommodation - Domestic Travel	2,100,000	2,275,560	2,389,338
	2210502	Publishing and Printing Services			
	2210504	Advertising, Awareness and Publicity Campaigns			
	2211201	Refined Fuels and Lubricants for Transport-Land Cruiser	6,048,000	6,350,400	6,667,920
		Sub-Total	8,148,000	8,625,960	9,057,258
	2630101	Current Grants to Semi-Autonomous Government Agencies	145,000,000	152,250,000	159,862,500
		Sub-Total	153,148,000	160,875,960	168,919,758
		DEVELOPMENT			
3110000	3110602	Overhaul of Water Supplies Systems - Purchase of Generators & Critical Parts	105,985,844	99,000,000	102,000,000
	311602	Overhaul of Water Supplies System -	164,290,852	172,505,395	181,130,664
		Rehabilitation, Expansion and Excavation of Water pans	164,290,852	172,505,395	181,130,664
	3110504	Other infrastructure and Civil Works	50,000,000	52,500,000	55,125,000
		Provision for Pending Bills	50,000,000	52,500,000	55,125,000
		Sub-Total	320,276,696	271,505,395	283,130,664
	2630201	Other Capital transfers to SAGAs- WajirWASCO	630,000,000	280,000,000	300,000,000
		DEV TOTAL	950,276,696	551,505,395	583,130,664



2.6 Education Social welfare and family Affairs

A: Vision

A cohesive society where all persons enjoy equal rights in education, sports training, economic opportunities and a high quality of life

B: Mission

To provide, promote and coordinate quality education and training in relation to socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

C: Performance Overview and Rationale for Funding

The sector includes the following sub-sectors from County Government Departments and Agencies: Vocational Training; Early Childhood Education; Gender & Women Empowerment; Culture, Social Welfare and Family Affairs; Youth, Sports & Talent Non-Governmental Partners the sector has the following Stakeholders: WFP; UNICEF; Save the Children; Red Cross; World Vision; ALDEF and Islamic Relief

During the FY 2021/2022, the county has made strides in improving the quality of infrastructure, teachers' recruitment and increased overall investment in the ECDE sector. However, key gaps exist in the sector that need to be addressed. Wajir county education indicators remain very low and there is a high number of out of school children in the county. The County Government of Wajir ECDE gross enrolment stood at 25.6% as of 2018, the gross enrolment stands at 36.7% in 2022 against a target of 75%. Only 20% of secondary school age children are in school (NEMIS 2019). A total of 145,401 (76,389 boys and 69,002 girls) translating to 66.4 per cent of school aged population remain out of school, according to the 2019 census. Further, the transition rate to class one stood at 95% for boys and 90% for girls in 2018. This has improved to 98% for boys and 95% for girls in 2022 against a target of 100% for both. To achieve this, The County undertook the following projects to improve ECD enrolment and transition in the county; the establishment of 38 new ECD centres and the Construction of 127 new ECD classrooms and 2 classrooms for ECD college during the plan period against a target of 250 and 14 classrooms respectively. In the same period, 1200 ECD friendly desks were procured by the County Government against a planned target of 8000. On the human resource development, 120 ECDE Teachers were trained on CBC against the planned target of 200 with support from UNICEF Kenya The County's performance in terms of gross enrolment and transition is below the national gross enrolment of 109.4%..

The financial year 2022/2023, the department allocation was Kshs 721 million as approved estimates while the actual expenditure was Kshs 760 million which translates to 5 percent over



spent. The department allocation for development was Kshs 244 million as approved estimates while the actual expenditure was Kshs 119 million which is equivalent to 51 percent actual expenditure. During the FY 2022-2023, the Department of Education, Social Welfare and Family affairs achieved the following in the financial year under review; Early childhood sub sector distributed ECD meals to 312 centres across the county at cost of KES.38Million, the sub sector equally disbursed bursary to 22,000 needy students and ECD teaching learning materials at a cost Kshs.7 million and KES 5.7Million respectively. To improve learning environment for ECD learners, the sub-sector also purchased 1200 age-appropriate chairs and 100 tables at cost Kshs.8 million to ECD centres.

Youth and sports sub sector organized three football leagues at county level and participated in national KYSA games. The section procured and distributed sports equipment to 10 teams, and supported the development of agribusiness strategy for local youth.

Vocational training sub sector has constructed one classroom and three workshops, installed water reticulation systems at a cost of Kshs 14M during the year under review. The Dutch foundation provided computer with graphic systems for use at WVTC. Islamic relief also supplied ICT and fashion and design materials/tools. A total of 107 chairs were purchased and supplied to the VTCs at a cost of Kshs 1 million. Instructional materials worth Kshs 9 million were supplied and all VTCs were supplied with food worth Kshs 2.4 million.

The Gender development sub sector distributed dignitary kits, sanitary towels and under garments to 35,000 Girls in both primary and secondary schools at cost Kshs 42.8Million to improve school access and retention rate for girls in the county. The sub-sector also celebrated 16 days of activism against GBV as well as International Women's Day. The sector also launched the Wajir County Gender Policy and the GBV recovery at Wajir referral hospital was officially opened. The sector supported the police gender desk with a computer, printer and stationaries.

The Social Welfare and Family Affairs sub-sector actualized the implementation of Disability Fund in which Kshs.30.2 million was disbursed as cash transfers, purchase of assistive devices at a cost of Kshs 2.82 million and economic empowerment to persons with disability (PWDs) to cushion against shocks in adverse living environment at a cost of Kshs 4.03 million. The sub-sector provided psych-socio support to PWDS in the county. Additionally, the sub sector conducted county Quran competition for the first time at a cost of Kshs.6 million.

During the FY 2023-2024, the Department of Education, Social Welfare and Family affairs achieved the following in the financial year under review; Early childhood sub sector distributed ECD meals to 318 centres across the county at cost of KES.30.96Million, the sub sector equally disbursed bursary to 26,420 needy students and ECD teaching learning materials at a cost Kshs.150 million and KES 5.7Million respectively. To improve teaching/ learning for ECD learners, the sub-sector also purchased text books for PPI&PP2 at cost Kshs.5.8Million. Equally to improve



learning environment the sub-sector constructed an additional of 32 classrooms and 10 twin toilets at cost of Kshs.38.4million.

The sub-sector also renovated 8 classrooms at cost of kshs.10million to improve learning environment. The sub sector in partnership with EIDU a technology- enhanced based platform which integrates various high impact intervention into a single coherent system that is easy use by teachers, learners and government officials have so far trained all sub county assistant directors as TOTs who trained 364 ECDE teachers. In addition a total of 13,595 learners across the county are benefiting from the digital learning platform (PPI 4,960. PP2 4,725 and mixed class of 3,910learners)

Youth and sports sub sector installed standard goals in 4 sport field and upgraded 1 sport field at cost 1.9million and Ksh.1.3million respectively. The sub-sector organized two football leagues at county level and participated in national KYSA games. The section procured and distributed sports equipment to 5 teams at cost of 2.9Million

Vocational training sub sector has supported through collaboration between the county Government and KCB foundation 200 students on scholarship programme at WVTC at cost of Ksh.7million leading successful graduation of 177 graduates .

The Gender development sub sector distributed dignitary kits, sanitary towels and under garments to 32,000 Girls in both primary and secondary schools at cost Kshs 24.9Million to improve school access and retention rate for girls in the county. The sub-sector also celebrated 16 days of activism against GBV as well as International Women's Day. The sub-sector supported 50 women on entrepreneurship with tools of trade for consisting sewing machines and fridges at cost kshs 5.2million and kshs 2. 9 Million respectively. The sub-sector also procured school uniform for orphans Girls for access and retention in school.

The Social Welfare and Family Affairs sub-sector implemented Disability Fund in which Kshs.30.2million was disbursed as cash transfers, purchase of assistive devices at a cost of Kshs 2.82 million, economic empowerment to persons with disability (PWDs) to cushion against shocks in adverse living environment at a cost of Kshs 4.03 million and 2.0million for disability inclusion, psychosocial support for PWD children/women. The sub-sector provided psych-socio support and registration to PWDS in the county through monitoring and home visitors. Additionally, the sub sector conducted county Quran competition for the second time at a cost of Kshs.8 million as pillar of building social standards, cohesion and integration in 7 sub-counties .

The ECDE sub-sector intends to undertake Investment in ECD infrastructures & other learning materials, Capacity Building & training of ECD Teachers Provision of School Feeding Programme. Strengthening Quality Assurances and Standard Assessments, Integration of Religious and Secular, Education for Early Learners, Adoption of Digital Literacy in ECD Centres,



improve inclusion and participation of learners with special needs in education and provision of SNE equipment, strengthen mainstreaming of cross –cutting issues in education e.g., HIV and AIDS, gender issues and life skills and Environment;

Enhance equity and access to bursaries and scholarships for the poor and most vulnerable, enhance hygiene in schools through WASH program, Improve infrastructural development in basic education institutions

Gender and Social Service will prioritize to empowerment of women through entrepreneurship and engagement of economic gain activities , Mainstreaming of Gender issues in sector working groups, Sensitize community on retrogressive cultural practices & importance of education, Support women and men’s access to information, skills for improved livelihood and financial capital, Promote women and men’s literacy programs through adult education ,Eradicate FGM, child marriage, violence against children and women. Engage 30 child protection volunteers, one in each ward, to help in identification of vulnerable families, children, persons with disabilities and other vulnerable persons in the wards with challenges of providing and supporting their children and other dependents and refer them to relevant services and interventions. Support with provision of psychosocial support for needy and vulnerable individuals including children, women and persons with disabilities through provision of counseling, refreshments & procurement of supplies for children, including Dignitary kits in 6 Constituencies of Wajir. Provide emergency cash transfers to at least 1800 families per year who are severally affected by emergencies for at least 3 months during the emergency. Support completion of the children rescue centre at Wajir town.

Enhance Cash transfers for Vulnerable Groups that include PWD, OVC, Elderly and needy Households, Provide assistive and supportive device and services for PWD, Operationalization of Child Protection Centre, Provision of NHIF Medical Cover for the vulnerable members of the society.

The Cultural and Heritage sub-sector will prioritize to undertake Identification, registration and protection of Historical Sites and monuments. Acquire and preserve cultural artefacts for prosperity, Enhance Integration of communities through marriage fund, Promotion of traditional artists (dancers and costumes), promotion of traditional indigenous knowledge, Promote literacy programs through library services

The sport sub-section will undertake Establishment of Sports and Art Talent, Improvement of Sport Infrastructure, enhance support for tournaments across the county, nurturing of youth talents, Support sports and youth empowerment programs, Improve sports governance and management

Procurement and distribution of sports equipment and kits, Organization of county sports championships, Present County teams for regional and national completions, Train referees, coaches and other sport administrators, promote youth understanding of patriotism through sports as well as upgrading of Wajir Stadium.



The Vocational Training sub-section will undertake to expand the technical and vocational courses offered at county TVETs for formal and non-formal to the needs of labour market including Technological Competencies. Enhance capacity, instructors and infrastructure at TVET training institution and Promote youth enrolment drives into the TVETs through incentives such as start-up fund. Purchase of instructional materials for 8 polytechnics, Construction of workshops, Construction of classrooms as well as Connection of water systems to institutions.

In the FY2025/2026, The Department has a recurrent allocation of Kshs 861 million and development budget of Kshs 466 million.

D: Strategic Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Early Childhood Education Development Services	To provide conducive environment for children to receive early childhood education and development.
2.	Sports promotion and development	To educate the community on significance of sports and promote people's participation in sports
3.	Culture, Heritage and Library Services	Promote cultural awareness and appreciation in the county
4.	Gender and Social services	Address the existing gender disparities and promote socioeconomic & political equity and promote girl child education
5.	Vocational Training Services	Vocational training and market oriented technical and life skills to the youths

E: Summary of Programme Outputs and Key Performance Indicators & Targets

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood Education Development Services (ECD)	ECD	Child Friendly Classrooms Constructed	No of Classes Constructed	351	351	471	491	500	505
		Toilets Constructed	No of Toilets Constructed	157	157	167	187	200	210



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Increased Enrolment	Number of children in ECD Centres	31000	26648	28,686	29,686	30,686	31,686
		ECDE children benefiting from school Feeding Program	No of ECDE children benefiting from school Feeding Program	31000	26648	28,686	29,686	30,686	31,686
		Student Benefitted from Bursary	No of Student Benefitted from Bursary	22000	26420	24343	22000	22000	22000
Culture and Heritage Services		cultural centres established	Number of cultural centres established	1	0	0	1	1	1
		cultural events conducted annually	Number of cultural events conducted annually	1	0	2	2	2	2
		Libraries equipped	No of Libraries equipped	1	0	0	2	6	6
		Libraries refurbished	No of Libraries refurbished	0	0	0	3	2	2
Social Services		Empowerment of PWDs	No of beneficiaries supported	630	630	630	830	900	950
		Quranic competition	No of quranic competition held	7	7	7	15	30	30
			No of participant	150	100	188	350	500	500
Vocational Training		VT workshops established	No. of VTC workshops established	9	8	8	9	10	11
		Disability friendly toilets	No. of disability friendly toilets	2	0	0	2	4	6
		ICT workshop upgraded	No. of ICT workshop upgraded	2	0	0	2	2	2

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Centres supported	No of centres receiving Tailoring, Beauty Therapy, Hair Dressing, Masonry, Carpentry, ICT, ARC welding, Plumbing, and Electrical materials	8	8	8	9	10	11
Sports Services		Sports infrastructure Improved.	No. of sports field improved	9	6	6	9	12	15
		Wajir Stadium upgraded	No. of stadium upgraded	1	0	0	1	1	1
		Athletic championship conducted	No of athletic championship conducted	1	0	0	1	1	1
		Teams supported to participate.	No of teams supported to participate in Kenya Youth Intercounty Sports Association games KYISA	3	6	2	2	2	2
		Sub county Leagues organized	No of Sub County Leagues organized	6	0	0	6	6	6
		National Holidays Tournaments organized	No of National Holidays Tournaments organised	4	1	1	2	2	3
Gender and Women Empowerment		Women supported with Sewing machines provided	No of women supported with Sewing machines provided	10	10	-	15	15	15



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Wajir Gender Technical Working Group meetings held	No of Meeting of Wajir Gender Technical Working Group (WGTWG)	2	4	4	4	4	4
		Champions trained	No of Wajir anti FGM champions Trained	15	10	10	12	12	12

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24	Actual FY 2023/24	Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget		FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	853,008,748	836,464,890	793,191,060	861,872,656	817,202,331	833,546,378
Compensation to Employees	505,991,592	504,423,205	505,777,060	513,619,266	523,891,651	534,369,484
Use of Goods and Services	166,673,156	151,737,686	117,041,000	184,093,390	118,415,258	120,783,563
Transfers to other government entities	180,344,000	180,304,000	170,373,000	164,160,000	167,443,200	170,792,064
Other Recurrent			0	0	0	0
Development	139,484,900	113,297,399	253,860,729	465,789,064	265,200,000	270,504,000
Acquisition of assets	139,484,900	113,297,399	253,860,729	465,789,064	265,200,000	270,504,000
Other grants and transfers					0	0
Total	992,493,648	949,762,289	1,047,051,789	1,327,661,720	1,074,950,109	1,096,449,111

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24	Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
0502003360 PI Early Childhood Education Development Services	296,670,200	676,544,081	979,351,548	742,113,734	756,956,008

0502073360 SPI ECD Support Services	296,670,200	676,544,081	979,351,548	742,113,734	756,956,008
0501003360 P2 Sports promotion and development	20,875,000	111,703,212	89,902,272	91,700,317	93,534,324
0501043360 SPI Sports Promotion and Development	20,875,000	111,703,212	89,902,272	91,700,317	93,534,324
0503003360 P3 Gender, Culture and Social services	151,643,956	193,237,010	193,135,582	174,558,294	178,049,460
0503033360 SPI Promotion of Culture , Social protection & Social Services	58,713,300	117,061,231	131,715,676	130,269,990	132,875,389
Child Protection	67,848,556	28,300,000	0	0	0
0503053360 SP2 Gender Promotion Services	25,082,100	47,875,779	61,419,906	44,288,304	45,174,070
0504003360 P4 Vocational Training Services	17,712,900	65,567,486	65,272,318	66,577,764	67,909,320
0504013360 SPI Vocational training Services	17,712,900	65,567,486	65,272,318	66,577,764	67,909,320
0505003360 P5 General Administration and Support Services	505,991,592				
0505093360 SPI Human Resources Management	505,991,592				
Total	992,493,648	1,047,051,789	1,327,661,720	1,074,950,109	1,096,449,111

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	186,020,200	177,523,393	536,139,852	587,962,484	555,351,734	566,458,768
Compensation to Employees			359,811,252	368,372,284	375,739,730	383,254,524
Use of Goods and Services	56,020,200	47,523,393	46,328,600	109,590,200	67,412,004	68,760,244
Transfers to other government entities	130,000,000	130,000,000	130,000,000	110,000,000	112,200,000	114,444,000
Development	110,650,000	90,624,399	140,404,229	391,389,064	186,762,000	190,497,240
Acquisition of Non-Financial Assets	110,650,000	90,624,399	140,404,229	391,389,064	186,762,000	190,497,240
Other grants and transfers					0	0
Total	296,670,200	268,147,792	676,544,081	979,351,548	742,113,734	756,956,008
Sports Promotion and Development						

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	11,675,000	10,839,399	26,203,212	29,902,272	30,500,317	31,110,324
Compensation to Employees			17,996,812	15,599,072	15,911,053	16,229,275
Use of Goods and Services	11,675,000	10,839,399	8,206,400	14,303,200	14,589,264	14,881,049
Transfers to other government entities					0	0
Development	9,200,000	9,047,500	85,500,000	60,000,000	61,200,000	62,424,000
Acquisition of Non-Financial Assets	9,200,000	9,047,500	85,500,000	60,000,000	61,200,000	62,424,000
Other grants and transfers					0	0
Total	20,875,000	19,886,899	111,703,212	89,902,272	91,700,317	93,534,324
Culture, Heritage and Library and Social Service						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	58,713,300	57,410,174	113,061,231	127,715,676	123,639,990	126,112,789
Compensation to Employees			51,202,231	54,687,676	55,781,430	56,897,058
Use of Goods and Services	8,369,300	7,106,174	21,486,000	28,868,000	22,815,360	23,271,667
Transfers to other government entities	50,344,000	50,304,000	40,373,000	44,160,000	45,043,200	45,944,064
Development	0		4,000,000	4,000,000	6,630,000	6,762,600
Acquisition of Non-Financial Assets	0		4,000,000	4,000,000	6,630,000	6,762,600
Other grants and transfers	0				0	0
Total	58,713,300	57,410,174	117,061,231	131,715,676	130,269,990	132,875,389
Child Protection Services						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	67,848,556	67,844,556	28,300,000	0	0	0
Compensation to Employees					0	0
Use of Goods and Services	67,848,556	67,844,556	28,300,000		0	0



Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Transfers to other government entities					0	0
Development	0		0		0	0
Acquisition of Non-Financial Assets	0		0		0	0
Other grants and transfers	0				0	0
Total	67,848,556	67,844,556	28,300,000	0	0	0
Gender and Women Empowerment						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	9,332,100	7,959,235	30,919,279	57,019,906	39,800,304	40,596,310
Compensation to Employees			27,509,279	27,887,916	28,445,674	29,014,588
Use of Goods and Services	9,332,100	7,959,235	3,410,000	29,131,990	11,354,630	11,581,722
Transfers to other government entities					0	0
Development	15,750,000	9,740,600	16,956,500	4,400,000	4,488,000	4,577,760
Acquisition of Non-Financial Assets	15,750,000	9,740,600	16,956,500	4,400,000	4,488,000	4,577,760
Other grants and transfers					0	0
Total	25,082,100	17,699,835	47,875,779	61,419,906	44,288,304	45,174,070
Vocational Training Services						
Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	13,828,000	10,464,929	58,567,486	59,272,318	60,457,764	61,666,920
Compensation to Employees			49,257,486	47,072,318	48,013,764	48,974,040
Use of Goods and Services	13,828,000	10,464,929	9,310,000	12,200,000	12,444,000	12,692,880
Transfers to other government entities					0	0
Development	3,884,900	3,884,900	7,000,000	6,000,000	6,120,000	6,242,400
Acquisition of Non-Financial Assets	3,884,900	3,884,900	7,000,000	6,000,000	6,120,000	6,242,400
Other grants and transfers					0	0
Total	17,712,900	14,349,829	65,567,486	65,272,318	66,577,764	67,909,320



I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY 2025/26	FY2026/27	2027/28
502003360	Early Childhood Education services	CEC JG T	1	1	6,750,312	5,253,303	5,424,008
		CCO	1	1	3,304,880	3,408,724	3,517,536
		Director JG R	3	3	8,816,640	9,135,408	9,469,542
		Deputy Director JG Q	3	3	7,122,120	7,375,026	7,640,100
		Assistant Director JG P	13	13	27,001,000	27,947,738	28,940,026
		Principal Q/A JG N	3	3	5,262,960	5,457,924	5,662,376
		ECD Officers JG N	4	4	5,760,960	5,958,096	6,164,741
		ECD Officers JG M	5	5	6,033,000	6,234,090	6,444,859
		ECD Teachers JG K	45	45	32,202,000	33,221,160	34,288,744
		ECD Teachers JG H	215	215	98,676,400	101,931,500	105,341,856
		ECD Teachers JG G	320	320	131,968,000	136,206,080	140,646,285
		Casual ECD Teachers	116	116	25,056,000	26,308,800	27,624,240
504003360	Vocational Training	Chief Officer	1	1	3,388,880	3,487,124	3,590,280
		Director	1	1	2,934,080	3,032,324	3,135,480
		D/Director	1	1	2,475,680	2,561,084	2,650,758
		D/Director Admin	1	1	2,471,680	2,557,084	2,646,758
		A/Director	1	1	2,093,600	2,164,220	2,238,371
		Principal Administrator	1	1	1,624,040	1,680,542	1,739,869
		Clerk	1	1	621,560	643,568	666,676
		Clerk	1	1	621,560	643,568	666,676
		Instructors	2	2	1,516,720	1,570,156	1,626,264
		Instructors	4	4	2,342,240	2,430,272	2,522,706
		Instructors	2	2	1,243,120	1,287,136	1,333,353
		Instructors	6	6	3,032,400	3,132,840	3,238,302
		Instructors	2	2	845,920	875,056	905,649
		Instructors	7	7	2,635,640	2,724,050	2,816,881
		Instructors	5	5	2,749,000	2,846,800	2,949,490
		Instructors (DIPLOMA)	1	1	621,560	643,568	666,676
		Driving Instructor	1	1	561,800	581,360	601,898
		Watchmen	16	16	6,024,320	6,226,400	6,438,584
		Watchman	4	4	1,413,440	1,460,792	1,510,512

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY 2025/26	FY2026/27	2027/28
		Cooks	2	2	753,040	778,300	804,823
		Support staff	1	1	376,520	389,150	402,412
		Support staff	4	4	1,506,080	1,556,600	1,609,646
503033360	Culture, Heritage and Library Services	Chief Officer	1	1	3,388,880	3,558,324	3,736,240
		Director	1	1	3,028,400	3,179,820	3,338,811
		Deputy Director	1	1	2,462,840	2,585,982	2,715,281
		Ass/Directors	1	1	2,295,200	2,409,960	2,530,458
		Principal Culture and Heritage Officer	1	1	1,427,240	1,498,602	1,573,532
		Culture and Heritage Officer	2	2	1,966,640	2,064,972	2,168,221
		Clerical Officer	1	1	450,560	473,088	496,742
		Librarian I	1	1	1,873,640	1,967,322	2,065,688
		Librarian II	1	1	1,276,160	1,339,968	1,406,966
		Senior Library Assistant	1	1	1,295,120	1,359,876	1,427,870
		Senior Library Assistant	6	6	7,548,960	7,926,408	8,322,728
		Senior Library Assistant	4	4	4,481,600	4,705,680	4,940,964
		Library Assistant I	4	4	3,704,320	3,889,536	4,084,013
		Library Assistant II	1	1	708,960	744,408	781,628
		Senior security/subordinate staff	3	3	1,561,200	1,639,260	1,721,223
		Senior Security subordinate / Assistant	4	4	2,022,320	2,123,436	2,229,608
		Security Assistant I	1	1	399,920	419,916	440,912
		Security Assistant I	1	1	332,676	349,310	366,775
		Security Assistant II	2	2	676,512	710,338	745,854
		Subordinate staff II	1	1	337,140	353,997	371,697
		Subordinate staff II	2	2	663,120	696,276	731,090
503053360	Gender and Women Empowerment	DIRECTOR	2	2	5,872,960	6,166,608	6,474,938
		Deputy Director	1	1	2,526,080	2,652,384	2,785,003
		Assistant Director	2	2	4,590,400	4,819,920	5,060,916
		Principal Gender Officer	2	2	2,852,080	2,994,684	3,144,418
		Senior Gender Officer	1	1	1,323,800	1,389,990	1,459,490



Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY 2025/26	FY2026/27	2027/28
		Senior gender & social development officer JG L	1	1	1,195,600	1,255,380	1,318,149
		Gender officers	1	1	971,320	1,019,886	1,070,880
		gender Assistants	1	1	762,360	800,478	840,502
		Gender officers	4	4	2,486,240	2,610,552	2,741,080
		Senior Support Staff	1	1	450,560	473,088	496,742
		Security officer/support staff	2	2	703,440	738,612	775,543
501003360	Sport Promotion services	JG S	1	1	3,388,880	3,557,324	3,734,190
		Director JG R Rate	1	1	3,362,360	3,459,158	3,560,796
		D/Director JG Q Rate	1	1	2,424,440	2,504,762	2,589,100
		A/Director JG P Rate	1	1	2,224,760	2,297,618	2,374,119
		chief sports officer JG P Rate	1	1	1,285,800	1,326,000	1,368,210
		Senior sports officer JG L Rate	2	2	2,347,200	2,419,200	2,494,800
		sports Assistant JG G Rate	1	1	561,960	577,908	594,653
					513,619,266	568,281,410	590,022,798

J: Allocation by Programme and Economic Classification

Early Childhood Education Services

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	198,970,080	202,949,482	207,008,471
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	33,488,400	34,158,168	34,841,331
2110307	Hardship Allowance	51,841,800	52,878,636	53,936,209
2110314	Transport Allowance	34,884,000	35,581,680	36,293,314
2110320	Leave Allowance	33,612,000	34,284,240	34,969,925
	Social Contributions		-	-

2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	2,601,600	2,653,632	2,706,705
2120103	Employer Contribution to Staff Pensions Scheme	6,659,460	6,792,649	6,928,502
2710102	Gratuity	1,023,000	1,043,460	1,064,329
	Employer contribution to Housing Levy	5,291,944	5,397,783	5,505,739
	SUB-TOTAL	368,372,284.20	375,739,729.88	383,254,524.48
	Use of Goods and Services		-	-
	Goods and Services		-	-
2210100	Utilities Supplies and Services		-	-
2210101	Electricity	60,000	61,200	62,424
2210202	Internet Connection		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
2210309	field allowance	3,000,000	3,060,000	3,121,200
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210700	Training Expenses		-	-
2210701	Training Allowance	800,000	816,000	832,320
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	489,600	499,392
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,020,000	1,040,400
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	1,428,000	1,456,560
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,294,000	1,319,880	1,346,278
2220200	Routine Maintenance - Other Assets		-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-

2211009	Education and Library supplies	8,000,000	10,200,000	10,404,000
2640101	Scholarships and other Educational Benefits	110,000,000	112,200,000	114,444,000
2211015	Food and Rations	80,000,000	45,900,000	46,818,000
2210604	Hire of Transport	6,000,000		
2211031	Specialised Materials - Other	6,056,200	1,587,324	1,619,070
	SUB-TOTAL	219,590,200	179,612,004	183,204,244
	RECC TOTAL	587,962,484.20	555,351,733.88	566,458,768.56
	ACQUISITION OF NON-FINANCIAL ASSETS		-	-
	Acquisition of Fixed Capital Assets		-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Construction of Classrooms and Toilets	308,199,024	91,800,000	93,636,000
3110599	other Infrastructure and Civil Works-pending bills	42,000,000	52,020,000	53,060,400
3110302	Refurbishment of Non-residential Building-Refurbishments of ECD classrooms	15,000,000	20,400,000	20,808,000
3110901	Purchase of Household and Institutional Furniture and Fittings-chairs	14,590,040	10,710,000	10,924,200
3110504	Other Infrastructure and Civil Work-Infrastructure Support to schools	8,600,000	8,772,000	8,947,440
3111109	Purchase of Educational Aids and Related Equipment-indoor and outdoor playing material	3,000,000	3,060,000	3,121,200
	SUB-TOTAL	391,389,064	186,762,000	190,497,240
	Total Allocation	979,351,548	742,113,734	756,956,009

Vocational Trainings Services

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	27,315,696	27,862,010	28,419,250
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,942,000	4,020,840	4,101,257
2110307	Hardship Allowance	6,358,800	6,485,976	6,615,696

2110314	Transport Allowance	3,732,000	3,806,640	3,882,773
2110320	Leave Allowance	736,000	750,720	765,734
2110324	Commuter Allowance		-	-
	Social Contributions		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	259,200	264,384	269,672
2120103	Employer Contribution to Staff Pensions Scheme	4,097,354	4,179,301	4,262,888
	Housing Levy	631,267	643,893	656,771
	SUB-TOTAL	47,072,318	48,013,764	48,974,039
	Use of Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2211100	Office and General Supplies and Service		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	408,000	416,160
2210700	Training Expenses		-	-
2210799	Training Expenses	800,000	816,000	832,320
2510118	Grants to Youth Polytechnics	10,000,000	10,200,000	10,404,000
	SUB-TOTAL	12,200,000.00	12,444,000.00	12,692,880.00
	RECC TOTAL	59,272,317.84	60,457,764.20	61,666,919.48
	Development Allocation			
3110504	Other Infrastructure and Civil Works	6,000,000.00	6,120,000	6,242,400
	SUB-TOTAL	6,000,000.00	6,120,000.00	6,242,400.00
	Total Allocation	65,272,317.84	66,577,764.20	67,909,319.48



Sport Promotion Services

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
	Recurrent Allocation			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	9,705,480	9,899,590	10,097,581
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,070,192	2,111,596	2,153,828
2110307	Hardship Allowance	2,355,000	2,402,100	2,450,142
2110314	Transport Allowance	1,140,000	1,162,800	1,186,056
2110320	Leave Allowance	146,000	148,920	151,898
	Social Contributions		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	38,400	39,168	39,951
2120103	Employer Contribution to Staff Pensions Scheme	144,000	146,880	149,818
	SUB-TOTAL	15,599,072	15,911,053	16,229,275
	Use of Goods and Services		-	-
2210200	Communication, Supplies and Services		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	255,000	260,100
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	4,429,200	4,517,784	4,608,140
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210700	Training Expenses		-	-
2210799	Training Expenses-others	510,000	520,200	530,604

2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,060,000	3,121,200
2210802	Boards, Committees, Conferences and Seminars	2,310,000	2,356,200	2,403,324
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	144,000	146,880	149,818
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	460,000	469,200	478,584
2211018	Purchase of Uniforms and Clothing - Trainees	3,200,000	3,264,000	3,329,280
3110504	SUB-TOTAL	14,303,200.00	14,589,264.00	14,881,049.28
	RECC TOTAL	29,902,272.00	30,500,317.44	31,110,323.79
	Development			
	Acquisition of Fixed Capital Assets			
	Construction of Building			
	Other Infrastructure and Civil Works- Field Upgrade	60,000,000	61,200,000	62,424,000
	SUB-TOTAL	60,000,000	61,200,000	62,424,000
	Total Allocation	89,902,272	91,700,317	93,534,324

Culture, Heritage and Library and Social Services

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
	Recurrent			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	47,543,328	48,494,195	49,464,078
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,336,800	1,363,536	1,390,807
2110307	Hardship Allowance	2,529,600	2,580,192	2,631,796

2110314	Transport Allowance	600,000	612,000	624,240
2110320	Leave Allowance	1,248,000	1,272,960	1,298,419
2110324	Commuter Allowance		-	-
	Social Contributions		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	76,800	78,336	79,903
2120103	Employer Contribution to Staff Pensions Scheme	1,267,432	1,292,781	1,318,636
	Employer contribution to Housing Levy	85,716	87,430	89,179
	SUB-TOTAL	54,687,676	55,781,430	56,897,058
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210101	Electricity	360,000	367,200	374,544
	Internet connections	180,000	183,600	187,272
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,276,000	1,301,520	1,327,550
2210303	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210504	Advertising, Awareness and Publicity Campaigns	750,000	765,000	780,300
2210600	Rental of Produced Items		-	-
2210605	purchase of artifacts	500,000	510,000	520,200
2210700	Training Expenses		-	-
2210712	Trainer allowance	1,000,000	1,020,000	1,040,400
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,520,000	1,550,400	1,581,408



2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
2211102	Supplies and Accessories for Computers and Printers		-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	61,200	62,424
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,572,000	1,603,440	1,635,509
2211300	Other Operating Expenses		-	-
2211306	cost of gazette ment	250,000	255,000	260,100
3111000	Purchase of Office Furniture and General Equipment		-	-
2211009	Purchase of training equipment	300,000	306,000	312,120
2211009	Purchase of Library materials	2,500,000	2,550,000	2,601,000
2640499	Capital Transfer- Disability Fund	44,160,000	45,043,200	45,944,064
2211399	Other Operating Expenses-	16,500,000	10,200,000	10,404,000
	SUB-TOTAL	73,028,000	67,858,560	69,215,731
	RECC TOTAL	127,715,676	123,639,990	126,112,790
	DEVELOPMENT			
3110302	Refurbishment of Non-Residential Buildings	4,000,000	6,630,000	6,762,600
	DEVELOPMENT	4,000,000	6,825,000	7,166,250
	Total Allocation	131,715,676	130,269,990	132,875,390

Gender and Women Empowerment

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
	Recurrent Allocation			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	16,467,360.00	16,796,707.20	17,132,641.34

2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,799,240	2,855,224.80	2,912,329.30
2110307	Hardship Allowance	3,421,800	3,490,236.00	3,560,040.72
2110314	Transport Allowance		-	-
2110320	Leave Allowance	240,000	244,800.00	249,696.00
2110324	Commuter Allowance	1,632,000	1,664,640.00	1,697,932.80
	Social Contributions		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	69,120	70,502.40	71,912.45
2120103	Employer Contribution to Staff Pensions Scheme	2,889,990	2,947,789.80	3,006,745.60
	Housing levy	368,406	375,774.12	383,289.60
	SUB-TOTAL	27,887,916	28,445,674	29,014,588
	Use of Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	1,889,990	2,947,789.80	3,006,745.60
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210302	Accommodation - Domestic Travel	2,000	2,040.00	2,080.80
2210303	Daily Subsistence Allowance	2,400,000	3,468,000.00	3,537,360.00
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,020,000.00	1,040,400.00
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,836,000.00	1,872,720.00
2210802	Boards, committee, seminar	2,000,000	2,040,000.00	2,080,800.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000,000		



2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	40,000	40,800.00	41,616.00
	SUB-TOTAL	29,131,990	11,354,630	11,581,722
	RECC TOTAL	57,019,906	39,800,304	40,596,310
	ACQUISITION OF NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
3110200	Construction of Building			
3110902	Purchase of Household and Institutional Appliances	4,400,000	4,488,000.00	4,577,760.00
	SUB-TOTAL	4,400,000	4,488,000	4,577,760
Total Allocation		61,419,906	44,288,304	45,174,070



2.7 ICT, Trade, Industrialization and Co-operative Development

A. Vision

“A globally competitive economy with sustainable and equitable social-economic development”

B. Mission

“To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy”

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

The department comprises of the following Programmes: ICT & E-Government, Trade, County Enterprise Development Fund, Industrialization & Investment, Cooperative & SMEs Development and General Administration, Planning and Support Services. Its mandate is to provide infrastructure, support services and legal framework through various programmes, projects and activities for improved economic growth and development in the county.

In the financial year 2021/2022, the Department mapped over 3000 businesses in the county, trained 8 officers on Geographical Information Systems with the support of Islamic Relief of Kenya. It also constructed four Market Sheds in three sub-counties i.e Bute, Wajir West and Tarbaj. It also supplied and delivered Jua Kali items for 3 Jua Kali groups and weaving materials to 3 cooperatives societies, trained twelve (12) co-operative society leaders and audited five (5) co-operative societies with support from LMS (Mercy Corps).

With support from WFP, the directorate has distributed 2 Milling machines for sorghum farmers' cooperative in Korondile and Bute, distributed 10 Beehives and 1 honey harvesting machine to Northern Beekeepers in Bute and also helped form and train Market Committees in Hadado, Griftu and Eldas

With support from Mercy Corps' LMS Program, the directorate of co-operative services was able to achieve the following;

- Training of Co-operatives staff on Co-operatives Management and Governance
- Training of Co-operatives members on Co-operatives Business Model
- Provision of 5 solar-powered fridges to Women Milk Traders Sacco in Garsey Qoftu
- Provision of 5 fridges to Women Milk Traders Sacco in Eldas
- Provision of 20 generators to Wajir Farmers' Co-operatives
- Development of 5-year Co-operatives Strategic Plan for the Directorate of Co-operatives



- Training on Islamic Finance for Co-operatives staff and Co-operative Leaders
- Covid-19 Business Recovery Grant to Kulmis Sacco

The Directorate of **ICT** was able to undertake maintenance of electrical work at the ICT hall in order to ensure the smooth and safe operation of the ICT hall.

The directorate worked with the department of lands and partners (WFP and Mercy Corps) in the implementation of GIS system (system development, data collection and capacity building of county staff).

With support from WFP, the directorate has worked with SPS and County Department of Social services in the implementation of Social Protection MIS (SP-MIS) which is at piloting stage.

In the financial year 2022/23, the department renovated the Soko Mjinga II Market with the support of World Bank through the Department of Lands, supported six, (6) cooperative societies with start-up kits, trained two hundred (200) Cooperative Society Members and conducted a feasibility study on leather industry

In the financial year 2023/24, the department continued with the renovation works for Soko Mjinga II Market, provided start-up kits for seven cooperative societies, developed an Investment Policy, Commenced the Repeal process of the County Revolving Fund Act and developing the Wajir County Enterprise Fund Act, renovated the ADC Meat Market and commenced the construction of the Wajir County Aggregation and Industrial Park

The Departmental funding was from the equitable share and support from development partners in the county. In 2024/2025, the total equitable share budget was Ksh 423 Million of which 162 million was for recurrent expenditure and Ksh 261 Million was for development expenditure. In 2024/2025, the total budget was Kshs 662 million of which Ksh 188 million was recurrent expenditure and Ksh. 474 million was for development expenditure.

Various constraints and challenges were experienced in the implementation of programmes, projects and activities in the FY 2023/2024 which were included and not limited inadequate resources, natural calamities i.e. (drought, Covid 19, livestock and crop diseases, drought and floods), and poor infrastructure (e.g. roads and electricity). The department recommends proper planning, adherence to plans when implementing projects, setting up contingency/emergency funds, and mobilization of more funds and support from national government and development partners to address the various constraints and challenges experienced in the financial year.



Major services/outputs to be provided in the 2025/26 include Enterprise Development Fund, electricity Connection for market at Soko Mjinga II Market, provision of Business Support Services to the Business Community, construction of toilets at Trade compound, Development of legal framework, policies and plans, disbursement of, provision of Tools & Equipment, start-up kits, machine & structures to cooperative societies and the industrialists.

D. Programmes and their Objectives

Programme	Objectives
0301003360 P1. General administration, Planning and Support Services	To help the smooth running of the department activities and enhance service delivery to the people in the county.
0302003360 P2. Trade Services	To implement national trade policy and facilitate trade development in the county .
0304003360 P3 Co-operatives Services	To provide extension services, education and training, supervision of cooperative societies, advisory services and marketing of the cooperatives produce.
P4. Industrialization and Investment Services	To invigorate the local investments and industries in the county
0209003360 P5. ICT Infrastructure Services	To improve use and access to technological information and materials
P6. County Enterprise Development Fund	To lend affordable sharia compliant finance to MSMEs



E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes- Fy2025/26-2027/28

Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration, Planning and Support Services									
Outcome: Efficient and Effective service delivery									
0301053360 SP5 General administration, Planning and Support Services	GAPSS	Staff compensated	No.	152	152	152	152	155	158
		Staff Trained	No.	-	-	-	-	-	-
		Offices blocks renovated	No	2	2	-	1	1	1
Name of Programme: Trade Services									
Outcome: Efficiency and Services Delivery									
0302043360 SPI-Infrastructure dev.	Trade	Electricity Connected at Soko Mjinga II Market	No. of stalls connected	-	-	-	20	20	20
		Toilets constructed at Trade compound	No.	-	-	-	2	2	2



Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: County Enterprise Development Fund									
Outcome: Financial Inclusion for MSMEs									
Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Capital Transfer	CEDF	County Exterprise fund disbursed	Amount of fund disbursed (ksh)	-	-	-	75	150M	200M
		Beneficiaries	Number of business beneficiaries	-	-	-	75	150	200
Name of Programme: Co-operative development Services									
Outcome: Promote co-operative societies.									
0304043360 SP Cooperative development services	Coope rative	Purchase of Tents & Chairs for Women Cooperatives	No-Cooperatives	-	-	-	1	10	20
		Business startup kits for youth & Women	No-Cooperatives	7	7	20	1	10	20
		Simsim Oil Extraction Machine	No-Cooperatives	-	-	-	1	2	3



Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Industrialization and Investment Services									
Outcome: Increased Local Investments and Industries									
Investment and Industry support services		Feasibility Study on Leather Industry	No	-	-	-	1	-	-
		Industrial Research and Innovation	No	-	-	-	1	1	1
Name of Programme: ICT Infrastructure Services									
Outcome: Improve ICT Services in the County									
0209083360 SP8 ICT Infrastructure Improvement services	ICT	Improvement of County HQ Network	No	1	1	1	1	1	1
	ICT	Improvement of County HQ Network	No	1	1	1	1	1	1
	ICT	Purchase of Generator/Solar Back up for ICT Hall/Offices	No of purchases	-	-	-	1	10	10
	ICT	Internet Connections	No of offices connected	12	12	12	12	12	12
	ICT	Staff trained	No of staff trained	-	-	-	5	10	20

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	183,008,460	166,303,502	162,487,748	179,028,916	151,345,546	166,480,101
Compensation to Employees	164,773,720	155,483,722	133,214,888	148,377,987	151,345,546	154,372,457
Use of Goods and Services	18,234,740	10,819,780	29,272,860	30,650,929	31,210,798	31,781,332
Development	228,600,000	18,150,339	261,000,000	358,691,301	100,960,000	102,959,000

Acquisition of assets	228,600,000	18,150,339	261,000,000	358,691,301	100,960,000	102,959,000
Other grants and transfers				250,000,000	0	0
Total	411,608,460	184,453,841	423,487,748	537,720,217	252,305,546	269,439,101

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2025/26		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2023/24	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: General Administration Services	164,773,720	155,483,722	137,954,888	148,377,987	163,215,785	179,537,364
Sub-Programme 1: General Administration Services	164,773,720	155,483,722	137,954,888	148,377,987	163,215,785	179,537,364
Programme 2: Cooperatives Support Services	12,283,120	6,308,850	8,000,000	7,800,000	7,956,000	8,115,120
Cooperative Infrastructure						
Sub-Programme 1: Cooperatives Support Services	12,283,120	6,308,850	8,000,000	7,800,000	7,956,000	8,115,120
Programme 3: Industrialization and Investment Services	2,839,080	1,433,600	253,000,000	268,006,301	8,428,150	8,543,032
Sub-Programme 1: Industrialization and Investment Services	2,839,080	1,433,600	253,000,000	5,315,000	5,368,150	5,421,832
Sub-Programme 2: Industrial Infrastructure				262,691,301	3,060,000	3,121,200
Programme 4: Trade Services	213,404,140	6,487,002	17,160,000	95,549,384	97,440,372	99,368,979
Sub-Programme 1: Business Support Services	213,404,140	6,487,002	17,160,000	11,549,384	11,780,372	12,015,979
Sub-Programme 2: Infrastructure				84,000,000	85,660,000	87,353,000
Programme 1: ICT & E-Government	18,308,400	14,740,667	7,372,860	17,986,545	18,346,276	18,713,201
Sub-Programme 1: ICT & E-Government enhancement services	18,308,400	14,740,667	7,372,860	10,986,545	11,206,276	11,430,401

Sub-Programme 2: ICT & E-Government-infrastructure				7,000,000	7,140,000	7,282,800
Programme 1: County Enterprise Development Fund					0	0
Sub-Programme 1: Use of goods and services	18,308,400	14,740,667	7,372,860	0	0	0
Sub-Programme 2: Fund & infrastructure					0	0
Total	411,608,460	184,453,841	423,487,748	537,720,217	295,386,583	314,277,696

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure type	FY 2025/26		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: General Administration Services						
Recurrent	137,954,888		79,852,490	148,377,987	163,215,785	179,537,364
Compensation to Employees	133,214,888		79,852,490	148,377,987	151,345,546	154,372,457
Use of Goods and Services	4,740,000					
Development						
Total	137,954,888		79,852,490	148,377,987	163,215,785	179,537,364
Programme 2: Cooperatives Support Services						
Recurrent	4,000,000		2,200,000	2,800,000	2,856,000	2,913,120
Compensation to Employees						
Use of Goods and Services	4,000,000		2,200,000	2,800,000	2,856,000	2,913,120
Development	4,000,000		2,700,000	5,000,000	5,100,000	5,202,000
Acquisition of assets	4,000,000		2,700,000	5,000,000	5,100,000	5,202,000
Other grants and transfers						
Total	8,000,000		4,900,000	7,800,000	7,956,000	8,115,120
Programme 3: Industrialization and Investment Services						
Recurrent	3,000,000		2,400,000	5,315,000	5,368,150	5,421,832
Compensation to Employees						

Use of Goods and Services	3,000,000		2,400,000	5,315,000	5,368,150	5,421,832
Development	250,000,000		450,686,870	262,691,301	3,060,000	3,121,200
Acquisition of assets	250,000,000		200,686,870	262,691,301	3,060,000	3,121,200
Other grants and transfers			250,000,000			
Total	253,000,000		453,086,870	268,006,301	8,428,150	8,543,032
Programme 4: Business Support Services						
Recurrent			5,960,400	11,549,384	11,780,372	12,015,979
Compensation to Employees						
Use of Goods and Services	12,160,000		5,960,400	11,549,384	11,780,372	12,015,979
Development	5,000,000		7,500,000	84,000,000	85,660,000	87,353,000
Acquisition of assets	5,000,000		7,500,000	84,000,000	85,660,000	87,353,000
Other grants and transfers						
Total	17,160,000		13,460,400	95,549,384	97,440,372	99,368,979
Programme 6: ICT & E-Government						
Recurrent	5,372,860		88,171,463	10,986,545	11,206,276	11,430,401
Compensation to Employees						
Use of Goods and Services	5,372,860		17,910,000	10,986,545	11,206,276	11,430,401
Development	2,000,000		13,500,000	7,000,000	7,140,000	7,282,800
Acquisition of assets	2,000,000		13,500,000	7,000,000	7,140,000	7,282,800
Other grants and transfers						
Total	7,372,860		101,671,463	17,986,545	18,346,276	18,713,201
Programme 6: County Enterprise Development Fund						
Recurrent	5,372,860		88,171,463	0	0	0
Compensation to Employees			70,261,463			
Use of Goods and Services	5,372,860		17,910,000	0	0	0
Development	2,000,000		13,500,000	0	0	0
Acquisition of assets	2,000,000		13,500,000			
Other grants and transfers						
Total	7,372,860		101,671,463	0	0	0



TOTAL RECURRENT EXPENDITURE FOR THE DEPARTMENT				179,028,915.64	194,426,582.88	211,318,695.87
DEVELOPMENT EXPENDITURE FOR THE DEPARTMENT				358,691,301.00	100,960,000.00	102,959,000.00
TOTAL (RECURRENT +DEVELOPMENT) FOR THE DEPT				537,720,216.64	295,386,582.88	314,277,695.87

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY 2025/26	FY2026/27	2027/28
		CECM	/	1	6,750,312	6,817,815	7,499,597
302003360	Trade	Chief Officer trade services	1	1	6,170,480	6,232,185	6,855,403
		Director	1	1	3,861,825	3,900,443	4,290,488
		Deputy Director	1	1	3,151,341	3,182,854	3,501,140
		Chief Trade Officer	1	1	1,528,958	1,544,248	1,698,672
		Senior Trade Officer	4	4	3,312,730	3,345,857	3,680,443
		Trade Officer I	2	2	2,175,802	2,197,560	2,417,316
		Clerical officer I	1	1	567,418	573,092	630,401
		Cleaning Supervisor I	1	1	567,418	573,092	630,401
	Enterprises Development	Director	1	1	3,561,825	3,597,443	3,957,188
		Deputy Director	1	1	3,251,341	3,283,854	3,612,240
		Records Management Officer I	1	1	987,901	997,780	1,097,558
		Records management officer 2	1	1	765,944	773,603	850,964
		Office Administrative Assistant I	1	1	765,944	773,603	850,964
	Investment and industry	Director	1	1	3,361,825	3,395,443	3,734,988
		Deputy Director	1	1	3,151,341	3,182,854	3,501,140
304003360	Cooperative Services	Chief Officer Cooperative Development & SMES	1	1	6,170,480	6,232,185	6,855,403
		Director	1	1	3,361,825	3,395,443	3,734,988
		Ass Director	2	2	4,636,304	4,682,667	5,150,934
		Senior Cooperative Officers	5	5	6,017,580	6,077,756	6,685,531
		Cooperative Officer I	5	5	5,769,967	5,827,667	6,410,433
		Senior Clerical officer	1	1	627,776	634,054	697,459

301003360	General Administration and Personnel Services	Director	1	1	3,361,825	3,395,443	3,734,988
		Deputy Director	1	1	3,151,341	3,182,854	3,501,140
		Senior Administrative Officer	1	1	1,328,958	1,342,248	1,476,472
		HRM Assistant 1	1	1	987,901	997,780	1,097,558
		Office administrative Assistant 1	3	3	2,297,831	2,320,809	2,552,890
		Senior Clerical Officer	1	1	627,776	634,054	697,459
		HRM Assistant 3	1	1	627,776	634,054	697,459
		Administrative Assistant	2	2	627,776	634,054	697,459
		Interim Administrative Assistant	1	1	627,776	634,054	697,459
		Clerical officer 2	2	2	427,190	431,462	474,608
		Support staff Supervisor	2	2	760,570	768,176	844,993
		Security Warden 2	2	2	380,285	384,088	422,497
		Senior support staff	4	4	1,416,878	1,431,047	1,574,151
		Casual Support Staff	1	1	404,646	408,692	449,562
		Casuals	17	17	900,234	909,236	1,000,160
209003360	ICT Services	Chief Officer - JG S		1	3,299,360	3,332,354	3,665,589
		Director - JG R		2	6,261,040	6,323,650	6,956,015
		D/ Director - JG Q		2	5,052,160	5,102,682	5,612,950
		A/Director - JG P		3	6,885,600	6,954,456	7,649,902
		Operations officer JG M		2	1,797,600	1,815,576	1,997,134
		Operations officer JG L		2	1,693,200	1,710,132	1,881,145
		Operations officer JG K		5	3,114,000	3,145,140	3,459,654
		Admin Staff JG J		2	1,768,240	1,785,922	1,964,515
		Admin Staff JG H		16	10,712,520	10,819,645	11,901,610
		Clerical Staff JG G		9	4,620,087	4,666,288	5,132,917
		Clerical Staff JG E		26	10,972,800	11,082,528	12,190,781
		Support Staff JG D		7	3,756,280	3,793,843	4,173,227
					148,377,987	149,861,767	164,847,944

J: Allocation by Programme and Economic Classification
General Administration Services

	Programme Name	General Administration		
ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Reccurent Estimates		-	-
2110101	Basic Salaries - Civil Service	85,319,160	87,025,543.20	88,766,054.06
2110202	Casual Labour-Others	1,836,000.00	1,872,720.00	1,910,174.40
2110301	House Allowance	14,032,680	14,313,333.60	14,599,600.27
2110307	Hardship Allowance	17,250,600	17,595,612.00	17,947,524.24
2110314	Transport Allowance	9,024,000	9,204,480.00	9,388,569.60
2110320	Leave Allowance	1,416,000	1,444,320.00	1,473,206.40
	Disability Allowance		-	-
2120101	Employer Contributions to National Social Security Fund	578,880	590,457.60	602,266.75
2120102	Employer contribution to Pension	14,902,776	15,200,831.52	15,504,848.15
	Housing levy Fund	1,933,177	1,971,840.13	2,011,276.93
2710102	Gratuity	2,084,714	2,126,408.32	2,168,936.49
	SUB-TOTAL	148,377,987	151,345,546	154,372,457
	Use of Goods and Services			
2210101	Electricity	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	-



	SUB-TOTAL	-	-	-
	RECC TOTAL	148,377,987	151,345,546	154,372,457

Cooperatives Support Services
Reccurent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Reccurent Estimates			
Sub-programme One Name	cooperative Support Services			
	Use of Goods and Services			
2210301	Travel costs(airline, bus)	850,000	867,000	884,340
2210302	Accommodation-Domestic Travel	950,000	969,000	988,380
2210303	Daily Subsistence Allowance		-	-
2210712	Trainee Allowance	1,000,000	1,020,000	1,040,400
2220202	Maintenance of Plant, Furniture, Machinery and Equipment		-	-
3111002	Purchase of Computers, Printers and other IT Equipment			-
3111002	Purchase of Computers, Printers and other IT Equipment			-
	SUB-TOTAL	2,800,000	2,856,000	2,913,120

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
3111120	Purch. of Specialised Plant	3,000,000	2,040,000	2,080,800



	Purchase of Tents and chairs for cooperatives	2,000,000	2,040,000	2,060,400
	Sim sim extraction machine	1,000,000	1,020,000	1,030,200
2640399	Subsidies to small business	2,000,000	2,040,000	2,060,400
	Business Start-up kits for youth and women	2,000,000	2,040,000	2,060,400
	Total Development	5,000,000	5,100,000	5,202,000
	Total Allocation	7,800,000	7,956,000	8,115,120

Industrialization and Investment Services
Reccurent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Reccurent Estimates			
	Use of Goods and Services			
Sub-programme One Name	Investment & Industry Support Services			
2210303	Accommodation - Domestic Travel	950,000	959,500.00	969,095.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900000	909,000.00	918,090.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	895,000	903,950.00	912,989.50
	Research Feasibility studies- Leather industry	2,070,000	2,090,700.00	2,111,607.00
2210799	Training Expenses - Other (Bud	500,000	505,000.00	510,050.00
	SUB-TOTAL	5,315,000	5,368,150	5,421,832

Development

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
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2640503	Other Capital Grants and Trans	259,691,301		
	County Aggregation Industrial Park	259,691,301		
	Purchase of Household and Institutional furniture and fittings	3,000,000	3,060,000	3,121,200
	Provision of Tools & Equipment to JuaKali Artisans	3,000,000	3,060,000	3,121,200
	Total Development	262,691,301	3,060,000	3,121,200
	Total Allocation	268,006,301	8,428,150	8,543,032

Trade Services
Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2025/2026	FY 2026/2027	FY 2027/2028
Sub-programme One	Business Support Services			
	Recurrent Estimates			
	Use of Goods and Services			
2210101	Office Electricity Bill	1,320,000	1,346,400	1,373,328
2210102	Water sewerage charges	50,000	51,000	52,020
2210505	Trade shows and Exhibitions	1,000,000	1,020,000	1,040,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	572,000	583,440	595,109
2210302	Accommodation-Domestic Travel	84,000	85,680	87,394
2211101	General Office Supplies (papers, pencils,	600,000	612,000	624,240



	forms, small office equipment etc)			
221102	Supplies and Accessories for Computers and Printers	600,000	612,000	624,240
2211103	Sanitary and cleaning materials	400,000	408,000	416,160
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,373,384	1,400,852	1,428,869
221103	Maintenance expense-Motor vehicle	1,000,000	1,020,000	1,040,400
2220205	Maintenance of non-residential building	1,800,000	1,836,000	1,872,720
2210799	Training Expense	400,000	408,000	416,160
2211201	Refined Fuels and Lubricants for	1,150,000	1,173,000	1,196,460
3111002	Putrchase of computers, printers	1,200,000	1,224,000	1,248,480
	SUB-TOTAL	11,549,384	11,780,372	12,015,979

Development

2640503	Other Capital Grants and Transfers	2025-2026	2026-2027	2027-2028
2640503	Enterprise Development Fund	75,000,000	76,500,000	78,030,000
3110504	Other infrastructure and Civil Works-	7,000,000	7,140,000	7,282,800
3110504	Construction of Toilets	2,000,000	2,040,000	2,080,800
	Pending Bill	5,000,000	5,100,000	5,202,000



3110302	Refurbishment of Non-Residential Buildings	2,000,000	2,020,000	2,040,200
	Electricity Connection to Soko Mjinga	2,000,000	2,040,000	2,080,800
	Sub-Total DEV	84,000,000	85,660,000	87,353,000
	Total Allocation	95,549,384	97,440,372	99,368,979

ICT Support Services

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
	Uses of Goods			
2210101	Electricity			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			
2210202	Internet Connections	2,040,000	2,080,800	2,122,416
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	612,000	624,240
2210302	Accommodation - Domestic Travel	700,000	714,000	728,280
2210799	Training Expense	500,000	510,000	520,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,000	1,632,000	1,664,640
2211102	Supplies and Accessories for Computers and Printers	1,700,000	1,734,000	1,768,680
2211103	Sanitary and Cleaning Materials, Supplies and Services	546,545	557,476	568,625
2211201	Refined Fuels and Lubricants for Transport		-	-
2220210	Maintenance of Computers, Software, and Networks	700,000	714,000	728,280
3111001	Purchase of Office Furniture and Fittings		-	-



3111002	Purchase of Computers, Printers and other IT Equipment	1,900,000	1,938,000	1,976,760
3111112	Purchase of Software	700,000	714,000	728,280
	Sub-Total	10,986,545	11,206,276	11,430,401
	Development			
3111111	Purchase of ICT networking and Communications Equipment	5,000,000	5,100,000	5,202,000
	Infrastructure for Improvement of County Network	5,000,000	5,100,000	5,202,000
3110302	Refurbishment of Non-residential Building	2,000,000	2,040,000	2,080,800
	Maintenace of ICT hall and Offices Toilets	2,000,000	2,040,000	2,080,800
	Total Development	7,000,000	7,140,000	7,282,800
	Total	17,986,545	18,346,276	18,713,201



2.8 Department of Health Services

A: Vision

Be the provider of choice for affordable and quality health care services in Wajir County

B: Mission

To provide a technologically driven, evidence based, acceptable, affordable, equitable, effective and efficient quality health services in Wajir County

C: Performance Overview and Rationale for Funding

The mandate of the department of Health is to build a progressive, responsive and sustainable healthcare system for accelerated attainment of the highest standard of health to all Kenyans as enshrined in the Constitution of Kenya 2010. In Wajir County, the vision is to be the provider of choice for affordable and quality health care services in Wajir County.

During the Financial Year 2021/202, the Department of Health received 3.1 Billion that is approximately twenty-seven percent (27%) of County total allocation in a ratio of 80% and 20% for recurrent and Development respectively. With increased need for health care services and the necessity of expanding the number of health facilities, the County Executive provided additional recurrent budget increasing from Kshs. 249,600,000 to Kshs. 261,400,000 approximately 4.5 per cent with an absorption rate of 105%. The Health Department utilized (absorbed) only 41% of the approved Danida Grant (for Primary Health Care Facilities) of Kshs. 18,933,750. This low absorption was as a result of late disbursement of funds from the National treasury to the County Treasury thereby delaying release to the Health Department.

In the Financial Year 2022/2023, the Department of Health was allocated a budget of Kshs.3.05 Billion in a ratio of eight six percent (86%) and fourteen percent (14%) for recurrent and development respectively.

The Department achieved a number of milestones in enhancing EPI, Nutrition services and strengthening of outreach services. These included; covering a total of three hundred (300)-outreach sites at a cost of Kshs. 11,000,000 on monthly basis; In addition, procurement and supply of Pharmaceutical and Non-Pharmaceutical at a cost of Kshs. 162,000, 000 in order to improve enhance access to medical drugs and service delivery. Further, the Department of Health has operationalized twenty-five (25) that were previously non-operational to reduce the distance to the nearest health facility for unserved communities.



During the the Financial Year 2023/2024, the Department of Health was allocated a budget of Kshs. 3.4 Billion shillings in a ratio of eighty-one percent (81%) and nineteen percent (19%) for recurrent and development respectively.

In reducing maternal mortality, the Department of Health enhanced referral services by repairing and servicing of twenty-one (21) ambulances. There is marked improvement in skilled delivery in Wajir County. According to KDHS (2022) skilled delivery rate is 57% up from 48% in 2019 (KPHC 2019). Likewise, in reducing the referral of patient out of the County and within the County, the Department of Health initiated the Construction of modern accident and emergency Unit in Wajir County Referral Hospital (WCRH) and upgrading of eight (8) level three Health facilities to level four (4) at a cost of Kshs. 634,000,000 spread over in three financial years.

In the Financial Year 2024/2025, the Department of Health was allocated a budget of Kshs. 3.8 Billion shillings in a ratio of eighty percent (80%) and twenty percent (20%) for recurrent and development respectively. In an effort to increase access to Health care services, the Department operationalized additional fifty-four (44) facilities and additionally, recruited critical Health care workers totaling to two hundred and four (204) staff.

The county has several groups that need special attention and affirmative action. There is a population of 3,793 persons living with disability at the time of the Census in 2019, this population is spread differently across the county with Eldas hosting the highest proportion of 29 percent while Wajir North has the least at 3 percent. These special needs persons require provision of Health Insurance. The County Government of Wajir through the Department of Health provided Health Insurance cover for the entire county staff. This will indirectly cover vast population of the county since 70% of the staff are from the county.

A major challenge in the County is low utilization of reproductive health, that is, 3% of women of reproductive age had any form of family planning (KDHS 2022) despite having sustained funding partly due to cultural believes in a patriarchal society. To address this, the Department intends to strategize through multi sectoral approach in finding a lasting solution.

As an emerging issue, non-communicable diseases (NCDs) are now responsible for the majority of global deaths and cancer is expected to rank as the leading cause of death and the single most important barrier to increasing life expectancy in every country of the world in the 21st century. In Wajir County, the leading cause of cancer deaths is esophageal cancer, followed by cervical and breast cancer. However, most of these cases present to the hospital at late stage when cure is difficult to achieve. WCRH does not have cancer screening services thereby referring suspected cases to Garissa level 5 Hospital for a confirmatory test thus most of clients end up admitted to Garissa level 5 Hospital and others are



transferred to Nairobi. The department has put in place several measures to avert the increasing burden of cancer in Wajir; These include;

- ✓ Training of frontline healthcare workers who provide primary health care service on Cervical Cancer screening. Currently there is a clinical oncologist, RCO oncology and oncology nurse
- ✓ The Department has also increased community awareness on the importance of early cancer screening for early detection and treatment. However, screening is too low due to social cultural factors in health seeking behavior as one of the main reasons for the low screening
- ✓ The Department will adopt 90-70-90 targets which is WHO Global Strategy for the acceleration of the elimination of cervical cancer as a public health problem in Kenya.

The shrinking of health financing due to withdrawal USAID funding in some key areas will further exacerbate the funding gap. In enhancing services delivery, the Department plans to ensure all Health facilities have the capacity to make SHA claims online with the recently enacted Facility Improvement Financing Act.

Upgrading of Wajir County Referral Hospital to level Five (5) is still ongoing and requires additional funding for furnishing, equipment and staff.

The Department forecasts to be allocated a budget of Kshs. 3.66 Billion with a recurrent budget of Kshs 3.19 billion and development of Kshs 470.12 Million respectively.

D: Strategic Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	Curative, Rehabilitative and Referral Services	Provision of Efficient Rehabilitative and Curative Services.
2.	Preventive and Promotive Services	Ensure Healthy People and Environment.
3.	Family Health	Ensure quality health care services for all
4.	General Administration and Support Services	Create Efficient and Conducive Working Environment for Health Service Delivery, and attain Optimal Staffing levels.

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 Curative &	WCRH	Level 5 Hospital upgraded – phase 2	% of Completion	20%	20%	80%	100%	-	-



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
Rehabilitative Services	Medical Services	Health facilities upgraded to level IV, III	No of hospitals upgraded	4	0	4	3	4	4
		Automation	No of Hospital automated	1	0	1	1	2	2
		Operationalization of Theatres	No operationalized	2	1	4	1	1	1
		Delivery of assorted medical drugs (Kshs)	Value of drugs (Kshs.)	230 M	160 M	180M	240 M	146	156
		Staff medical Insurance	Proportion of staff covered	100%	100%	100%	100%	100%	100%
		Food and rations for patients	No of facilities with food for inpatients	10	6	6	10	10	10
		Access to service delivery	Average distance in KM to nearest health Facilities	25	23	22	20	18	16
			Population to Health Facility Ratio	4.2083333	4.6708333	3.976389	3.710417	3.544444	3.356944
Sub Progi.2: Emergency Referral Services	Emergency and Referral services	Operational Ambulances	No of operational Ambulance	21	16	18	18	20	22
		Proportion of referral undertaken	Proportion of referral undertaken against reported cases	100%	80%	82%	100%	100%	100%
Prog 2: Preventive and promotive	Preventive	Health facilities Operational	No of health facilities operational	142	135	135	174	174	176
		Toilets Constructed	No of Toilets Constructed				10	12	12
		Water Quality testing	No of samples tested. (NPHL)	130	60	60	130	130	130
		purchase of water testing kits	No of kits purchased	300	70	70	130	50	50
	Community Health Strategy	Community strategy	No of active community units	167	60	60	119	140	167



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
Prog 3: RMNCAH	Immunization	Improved coverage for full immunization	% of under 1 fully Immunization	70	60	60	60.6	70	72
			No. of immunizing facilities	124	115	118	130	135	140
			No of facilities using solar fridges	104	110	117	120	126	128
			Infant mortality rate (No/1,000)	39	45	46	40	38	37
			Under 5 Mortality rates	44	57	56	48	45	43
	Nutrition	Child nutrition	GAM rate	12	15.9	19	14	13	12
			Stunting rate	8	9.5	14.2	13	12	10
			No of facilities implementing surge approach	60	44	103	105	110	115
	Reproductive Health	Women of reproductive age	Fertility rate	7.5	6.8	6.5	6.4	6.3	6
		Deliveries under skilled HCW in facilities	% of deliveries conducted by skilled attendants in health facilities	60	48	54	65	68	70
		Antenatal care	Proportion of Expectant women attending full (at least 4) ANC clinics	50	37	48	60	65	70
		Post-natal care	family planning utilization rate	8	7.3	4.3	8	9	10
		Basic obstetrics services	No of facilities offering basic obstetrics services	80	66	110	115	120	125
		Advanced obstetrics services	No of facilities offering advanced obstetrics services	10	4	5	7	10	10



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/2024	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
		Delivery of mama kits	No of kits purchased	5,000	5,000	5,000	10,000	10,000	10,000
		GBV	No of women (age 15-49) who experience physical violence	10	13	40	10	9	8
SP 4.1 Special programs	TB & HIV-AIDS	Outreach campaigns	No of integrated outreach done	12	2	2	12	12	12
		Case finding	TB Case detection rate	6	2.4	2.6	8	9	10
		TB management	Cure rate	100	94	97	100	100	100
		New Tb patients put on treatment	Proportion of new TB patients put on treatment	100%	100%	100%	100%	100%	100%
		PMTCT	Proportion of HIV positive expectant women on ARV	52	27.2	28	52	56	58
		HIV transmission	HIV transmission rate	0.1	0.2	0.15	0.1	0.1	0.1
SP 5.1 Health Research	Health Research	Non communicable diseases screening	No of registry						
			No of Cervical cancer screening camps	3	2	3	4	4	4
			No of Diabetes screening camps	2	1	2	4	4	4
		Disease prevalence study	No of diseases studied	1	1	1	2	2	2
SP 6.1 General Administration and Support Services	Administration	Strengthened framework for Monitoring and evaluation on continuous basis	No. of quarterly Support Supervision	4	2	3	4	4	4

F: Summary of Expenditure by Vote and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	2,636,998,186	2,577,555,160	2,778,365,152	3,191,541,650	2,991,607,007	3,079,957,313
Compensation to Employees	1,684,973,444	1,734,915,934		1,900,091,557	1,937,985,580	1,973,848,614
Use of Goods and Services	821,515,030	747,750,730	891,854,560	1,165,798,057	996,921,428	1,046,573,699
Transfers to other government entities	130,509,712	94,888,496	103,427,375	125,652,036	56,700,000	59,535,000
Development	413,385,028	309,279,275	495,381,768	470,109,224	236,302,500	248,117,625
Acquisition of assets	349,850,000	245,744,247	495,381,768	470,109,224	236,302,500	248,117,625
Other grants and transfers	63,535,028	63,535,028	0	0	0	0
Total	3,050,383,214	2,886,834,436	3,273,746,920	3,661,650,874	3,227,909,507	3,328,074,938

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates		Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Curative, rehabilitative and Emergency services	1,014,799,376	965,200,817	1,063,720,609	1,098,974,188	792,631,800	832,258,590
Sub-Programme 1: Curative, rehabilitative	971,707,504	925,125,377	1,023,742,099	1,067,274,188	759,346,800	797,309,340
Sub-Programme 2: Emergency Referral Services	43,091,872	40,075,440	39,978,510	31,700,000	33,285,000	34,949,250
Programme 2: General Administration and Support Services	1,844,551,412	1,841,301,332	1,897,666,398	1,903,691,557	1,941,765,580	1,977,628,614
Programme 3: Preventive and Promotive Services	52,728,000	48,235,200	60,646,960	405,830,379	247,102,800	259,457,940
Sub-Programme 1: Primary Health Care (Sanitation, Community Health strategy, Health promotion Disease surveillance)	41,928,000	37,735,200	49,621,960	388,949,836	230,706,000	242,241,300
Sub-Programme 5: Special Programme	7,000,000	6,510,000	6,835,500	14,630,543	12,285,000	12,899,250

Programme Name	FY 2023/24		Baseline Estimates		Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Sub-Programme 6: Health Research	3,800,000	3,990,000	4,189,500	2,250,000	4,111,800	4,317,390
Programme 4: Family Health	111,119,913	103,370,759	29,223,824	27,015,750	51,739,328	54,326,294
Sub-Programme 1: Reproductive Maternal neonatal Child Health	94,559,513	87,940,347	9,287,492	5,500,000	21,525,000	22,601,250
Sub-Program2: Expanded Program on Immunization (EPI)	2,940,600	2,764,000	6,636,600	5,050,000	7,222,530	7,583,657
Sub-Program2: Nutrition	13,619,800	12,666,412	13,299,732	16,465,750	22,991,798	24,141,387
Programme: Wajir County Referral Hospital	326,000,000	313,680,000	413,158,438	226,139,000	194,670,000	204,403,500
Total	3,349,198,701	3,271,788,107	3,464,416,229	3,661,650,874	3,227,909,507	3,328,074,938

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Curative, rehabilitative and Emergency services						
Sub-Programme 1: Curative and Rehabilitative						
Recurrent	559,791,093	515,326,801	541,093,140	750,082,764	675,346,800	709,109,340
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	527,891,581	485,660,255	509,943,267	686,082,764	618,646,800	649,574,340
Transfers to other government entities	31,899,512	29,666,546	31,149,873	64,000,000	56,700,000	59,535,000
Development	381,661,625	381,661,625	453,105,161	317,191,424	84,000,000	88,200,000
Acquisition of assets	381,661,625	381,661,625	453,103,161	317,191,424	84,000,000	88,200,000
Other grants and transfers	30,254,786	28,136,951	29,543,798			
Total	971,707,504	925,125,377	1,023,742,099	1,067,274,188	759,346,800	797,309,340
Sub-Programme 2: Emergency Referral Services						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent				31,700,000	33,285,000	34,949,250
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	43,091,872	40,075,440	39,978,510	31,700,000	33,285,000	34,949,250

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Transfers to other government entities	0	0	0	0	0	0
Development	0	0	0	0	0	0
Acquisition of assets	0	0	0	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	43,091,872	40,075,440	39,978,510	31,700,000	33,285,000	34,949,250
Programme 2: General Administration and Support Services						
Sub-Programme 1: General Administration and Support Services						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	1,810,551,412	1,807,301,332	1,897,666,398	1,903,691,557	1,941,765,580	1,977,628,614
Compensation to Employees	1,769,925,412	1,769,925,412	1,858,421,682	1,900,091,557	1,937,985,580	1,973,848,614
Use of Goods and Services	40,626,000	37,375,920	39,244,716	3,600,000	3,780,000	3,780,000
Transfers to other government entities	0	0	0	0	0	0
Development	34,000,000	34,000,000	0	0	0	0
Acquisition of assets	0	0	0	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	1,844,551,412	1,841,301,332	1,897,666,398	1,903,691,557	1,941,765,580	1,977,628,614
Programme 3: Preventive and Promotive Services						
Sub-Programme 1: Primary Health Care (Sanitation, Community Health strategy, Health promotion Disease surveillance)						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	41,928,000	37,735,200	39,621,960	236,032,036	94,153,500	98,861,175
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	41,928,000	37,735,200	39,621,960	174,380,000	94,153,500	98,861,175
Transfers to other government entities	0	0	0	61,652,036	0	0

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Development	0	0	10,000,000	152,917,800	136,552,500	143,380,125
Acquisition of assets	0	0	10,000,000	152,917,800	136,552,500	143,380,125
Other grants and transfers	0	0	0	0	0	0
Total	41,928,000	37,735,200	49,621,960	388,949,836	230,706,000	242,241,300
Sub-Programme 2: Special Programme						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2023/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	7,000,000	6,510,000	6,835,500	14,630,543	12,285,000	12,899,250
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	7,000,000	6,510,000	6,835,500	14,630,543	12,285,000	12,899,250
Transfers to other government entities	0	0	0	0	0	0
Development	0	0	0	0	0	0
Acquisition of assets	0	0	0	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	7,000,000	6,510,000	6,835,500	14,630,543	12,285,000	12,899,250
Sub-Programme 6: Health Research						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2023/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	3,800,000	3,990,000	4,189,500	2,250,000	4,111,800	4,317,390
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	3,800,000	3,990,000	4,189,500	2,250,000	4,111,800	4,317,390
Transfers to other government entities	0	0	0	0	0	0
Development	0	0	0	0	0	0
Acquisition of assets	0	0	0	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	3,800,000	3,990,000	4,189,500	2,250,000	4,111,800	4,317,390
Programme 4: Family Health						
Sub-Programme 1: Reproductive Maternal neonatal Child Health						



Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	53,031,650	49,319,435	9,287,492	5,500,000	5,775,000	6,063,750
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	53,031,650	49,319,435	9,287,492	5,500,000	5,775,000	6,063,750
Transfers to other government entities	0	0	0	0	0	0
Development	41,527,863	38,620,912	0	0	15,750,000	16,537,500
Acquisition of assets	0	0	0	0	15,750,000	16,537,500
Other grants and transfers	41,527,863	38,620,912	0	0	0	0
Total	94,559,513	87,940,347	9,287,492	5,500,000	21,525,000	22,601,250
Sub-Program2: Expanded Program on Immunization (EPI)						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	2,940,600	2,764,000	4,636,600	5,050,000	7,222,530	7,583,657
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	2,940,600	2,764,000	4,636,600	5,050,000	7,222,530	7,583,657
Transfers to other government entities	0	0	0	0	0	0
Development	0	0	2,000,000	0	0	0
Acquisition of assets	0	0	2,000,000	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	2,940,600	2,764,000	6,636,600	5,050,000	7,222,530	7,583,657
Sub-Program3: Nutrition						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	13,619,800	12,666,412	13,299,732	16,465,750	22,991,798	24,141,387
Compensation to Employees	0	0	0	0	0	0

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Use of Goods and Services	13,619,800	12,666,412	13,299,732	16,465,750	22,991,798	24,141,387
Transfers to other government entities	0	0	0	0	0	0
Development	0	0	0	0	0	0
Acquisition of assets	0	0	0	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	13,619,800	12,666,412	13,299,732	16,465,750	22,991,798	24,141,387
Delivery Unit: Wajir County Referral Hospital						
Sub-Prog: Curative and Rehabilitative Services						
Recurrent	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
Recurrent	176,000,000	163,680,000	171,864,000	226,139,000	194,670,000	204,403,500
Compensation to Employees	0	0	0	0	0	0
Use of Goods and Services	176,000,000	163,680,000	171,864,000	226,139,000	194,670,000	204,403,500
Transfers to other government entities	0	0	0	0	0	0
Development	150,000,000	150,000,000	241,294,438	0	0	0
Acquisition of assets	150,000,000	150,000,000	241,294,438	0	0	0
Other grants and transfers	0	0	0	0	0	0
Total	326,000,000	313,680,000	413,158,438	226,139,000	194,670,000	204,403,500

I: Staff Annual Gross Salary

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
General Administration Services	CEC	T	1	1	6,750,312	7,566,464	7,661,695
	CCO	S	2	2	12,340,960	13,833,054	14,007,156
	Directors of Health	R	3	1	10,935,040	12,257,150	12,411,418
	Senior Medical Specialist	R	14	9	56,872,720	63,748,964	64,551,303
	Deputy Directors	Q	2	1	5,908,120	6,622,446	6,705,796
	Assistant Director - Public Health	P	3	4	11,973,600	13,421,278	13,590,197

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Senior Principal Registered Nurse	P	1	1	3,611,400	4,048,039	4,098,988
	Principal Medical Lab Technologist[1]	P	1	1	3,611,400	4,048,039	4,098,988
	Assistant Director Administration	P	1	1	3,611,400	4,048,039	4,098,988
	Principal Registered Clinical Officer[1] - Anaesthetist	p	1	1	3,411,200	3,823,634	3,871,758
	Assistant Chief Pharmacist	p	1	1	4,527,200	5,074,565	5,138,433
	Assistant Director HRM & Development	p	1	1	3,411,200	3,823,634	3,871,758
	Assistant Director - Medical Services	p	1	1	4,731,200	5,303,230	5,369,976
	Principal Public Health Officer	N	3	3	8,077,720	9,054,364	9,168,321
	Chief Pharmaceutical Technologist	N	3	3	8,257,720	9,256,127	9,372,623
	Principal Registered Clinical Officer[2]	N	5	3	15,396,200	17,257,691	17,474,894
	Principal Nutrition & Dietetics Officer	N	1	1	3,859,240	4,325,845	4,380,289
	Principal Nursing Officer	N	3	3	10,138,320	11,364,102	11,507,130
	Principal Registered Nurse	N	7	7	30,584,680	34,282,547	34,714,024
	Senior Pharmacist	N	4	4	14,668,960	16,442,523	16,649,467
	Principal Medical Lab Technologist[2]	N	3	3	9,677,720	10,847,813	10,984,343
	Senior Medical Officer	N	13	13	50,326,120	56,410,842	57,120,824
	Principal Registered Clinical Officer[2] - Anaesthetist	N	1	2	3,759,240	4,213,754	4,266,788
	Principal Radiographer	N	1	1	3,759,240	4,213,754	4,266,788
	Principal Assistant Public Health Officer	N	1	1	3,759,240	4,213,754	4,266,788
	Principal Registered Nurse - Anaesthetist	N	1	1	3,759,240	4,213,754	4,266,788
	Principal Medical Engineering Technologist	N	1	1	3,759,240	4,213,754	4,266,788
	Assistant Principal Medical Social Worker	N	1	1	1,903,240	2,133,353	2,160,203
	Principal Supply Chain Management Officer	N	1	1	3,759,240	4,213,754	4,266,788



Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Assistant Principal Health Records & Information Mgt. Offi	N	1	1	3,759,240	4,213,754	4,266,788
	Deputy Chief Health Administration Officer	M	4	1	11,823,200	13,252,694	13,419,491
	Chief Public Health Officer	M	4	4	10,303,200	11,548,917	11,694,271
	Chief Clinical Officer	M	16	4	60,616,000	67,944,829	68,799,976
	Chief Nursing Officer	M	16	16	3,075,800	3,447,682	3,491,074
	Chief Occupational Therapist	M	1	1	3,075,800	3,447,682	3,491,074
	Deputy Chief Pharmaceutical Technologist	M	1	1	3,075,800	3,447,682	3,491,074
	Chief Registered Clinical Officer - Anaesthetist	M	2	1	6,075,800	6,810,400	6,896,115
	Chief Registered Clinical Officer	M	2	2	1,559,800	1,748,389	1,770,394
	Chief Accountant	M	5	1	7,928,000	8,886,542	8,998,387
	Chief Registered Nurse	M	5	3	6,743,600	7,558,941	7,654,077
	Pharmacist	M	2	2	3,371,800	3,779,470	3,827,038
	Dental Officer	M	1	1	99,404,000	111,422,524	112,824,878
	Medical officer	M	41	41	1,955,800	2,192,268	2,219,859
	Chief Nutrition & Dietetics Officer	L	2	1	12,934,600	14,498,469	14,680,945
	Senior Enrolled Nurse[1]	L	2	7	16,448,400	18,437,108	18,669,155
	Senior Public Health Officer	L	9	9	29,931,200	33,550,057	33,972,315
	Senior Medical Lab Technologist	L	12	12	1,827,600	2,048,568	2,074,351
	Senior Medical Lab Technician[1]	L	2	1	66,956,000	75,051,372	75,995,962
	Senior Registered Nurse	L	20	20	6,655,200	7,459,853	7,553,742
	Senior Medical Engineering Technologist	L	2	2	39,655,200	44,449,745	45,009,186
	Senior Registered Clinical Officer	L	13	13	12,310,400	13,798,799	13,972,470
	Senior Health Records Info.Mgt Officer	L	4	4	1,191,600	1,335,671	1,352,482
	Senior Accountant	L	2	1	9,482,800	10,629,326	10,763,106
	Senior Registered Clinical Officer - Anaesthetist	L	12	10	9,482,800	10,629,326	10,763,106
	Senior Nutrition & Dietetics Technologist	L	3	3	10,310,400	11,556,988	11,702,443

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Senior Nutrition & Dietetics Officer	L	2	4	3,655,200	4,097,135	4,148,701
	Senior Medical Social Worker	L	2	2	1,827,600	2,048,568	2,074,351
	Senior HRM & Development Officer	L	2	1	5,482,800	6,145,703	6,223,052
	Senior Radiographer	L	3	3	1,827,600	2,048,568	2,074,351
	Senior Assistant Occupational Therapist	L	2	1	1,847,800	2,071,210	2,097,278
	Senior Nursing Officer	L	2	1	3,655,200	4,097,135	4,148,701
	Research Officer	K	2	2	3,220,240	3,609,586	3,655,016
	Senior Public Health Assistant	K	1	2	1,610,120	1,804,793	1,827,508
	Senior Orthopaedic Trauma Technician	K	4	1	9,440,480	10,581,889	10,715,072
	Pharmaceutical Technologist[1]	K	26	4	72,388,320	81,140,491	82,161,718
	Registered Nurse[1]	K	28	26	10,521,280	11,793,364	11,941,794
	Senior Enrolled Nurse[2]	K	3	4	9,190,360	10,301,528	10,431,182
	Registered Clinical Officer[1]	K	6	3	9,660,720	10,828,757	10,965,047
	Medical Social Worker[1]	K	17	6	29,660,720	33,246,874	33,665,317
	Nutrition & Dietetics Officer	K	17	17	3,220,240	3,609,586	3,655,016
	Nutrition & Dietetics Technologist[1]	K	15	2	24,151,800	27,071,894	27,412,618
	Public Health Officer	K	15	15	1,610,120	1,804,793	1,827,508
	Health Records & Information Mgt. Officer	K	1	1	1,610,120	1,804,793	1,827,508
	HRM & Development Officer[1]	K	1	1	1,370,120	1,535,776	1,555,105
	*Public Communications Officer[1]	K	2	1	3,220,240	3,609,586	3,655,016
	Community Health Officer[1]	K	2	2	1,610,120	1,804,793	1,827,508
	Medical Lab Technologist[1]	K	1	1	1,610,120	1,804,793	1,827,508
	Senior Community Health Assistant	J	4	1	7,437,720	8,336,984	8,441,912
	Registered Clinical Officer[2]	J	5	4	6,772,800	7,591,671	7,687,219
	Enrolled Nurse[1]	J	48	5	92,110,080	103,246,727	104,546,181
	Registered Nurse[2]	J	68	68	1,034,360	1,159,420	1,174,013
	Health Administration Officer[2]	J	1	1	1,334,360	1,495,692	1,514,517

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Assistant Occupational Therapist[2]	J	1	1	1,334,360	1,495,692	1,514,517
	Orthopaedic Trauma Technician[1]	J	3	1	4,003,080	4,487,076	4,543,550
	Dental Technologist[2]	J	2	3	2,668,720	2,991,384	3,029,033
	Assistant Health Records Info.Mgt Officer[2]	J	16	2	25,437,720	28,513,289	28,872,155
	Registered Clinical Officer [2]	J	16	16	18,012,320	20,190,115	20,444,226
	Public Health Assistant[1]	J	5	12	7,671,800	8,599,365	8,707,596
	Nutrition & Dietetics Technologist[2]	J	6	5	9,006,160	10,095,057	10,222,113
	Nutrition & Dietetics Technician[1]	J	6	6	1,534,360	1,719,873	1,741,519
	Medical Engineering Technologist[2]	J	22	1	29,355,920	32,905,222	33,319,364
	Medical Lab Technologist[2]	J	22	22	7,671,800	8,599,365	8,707,596
	Pharmaceutical Technologist[2]	J	5	5	1,534,360	1,719,873	1,741,519
	Assistant Physiotherapist[2]	J	5	1	4,958,480	5,557,989	5,627,942
	Registered Clinical Officer [2] - Anaesthetist	J	9	9	758,360	850,050	860,749
	Supply Chain Management Assistant [2]	J	1	1	1,334,360	1,495,692	1,514,517
	Health Records Info.Mgt Assistant[1]	J	1	1	758,360	850,050	860,749
	Accountant [2]	H	1	1	36,387,280	40,786,715	41,300,053
	Chief Driver	H	38	38	197,307,288	221,162,892	223,946,429
	Registered Nurse[3]	H	300	205	753,560	844,670	855,301
	Office Administrative Assistant[2]	H	14	1	17,048,640	19,109,920	19,350,436
	Enrolled Nurse[2]	H	20	14	23,951,200	26,847,040	27,184,935
	Community Health Assistant[2]	H	20	20	753,560	844,670	855,301
	Office Administrative Assistant [2]	H	27	1	17,128,280	19,199,189	19,440,828
	Registered Clinical Officer [3]	H	30	26	35,926,800	40,270,560	40,777,402
	Public Health Assistant[2]	H	36	30	33,531,680	37,585,856	38,058,908
	Nutrition & Dietetics Technologist[3]	H	36	36	5,987,800	6,711,760	6,796,234
	Pharmaceutical Technologist[3]	H	18	14	9,580,480	10,738,816	10,873,974

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Medical Lab Technologist[3]	H	12	12	3,592,680	4,027,056	4,077,740
	Assistant Public Health Officer[3]	H	14	9	9,580,480	10,738,816	10,873,974
	Health Records Info.Mgt Assistant[2]	H	14	14	11,975,600	13,423,520	13,592,467
	Medical Social Worker[3]	H	10	10	1,435,120	1,608,634	1,628,881
	Senior Clerical Officer	H	3	2	4,790,240	5,369,408	5,436,987
	Nutrition & Dietetics Technician[2]	H	11	11	2,260,680	2,534,009	2,565,902
	Administrative Assistant	H	4	3	4,790,240	5,369,408	5,436,987
	Medical Lab Technician[2]	H	8	8	4,790,240	5,369,408	5,436,987
	Medical Engineering Technician[2]	H	4	4	1,197,560	1,342,352	1,359,247
	Medical Engineering Technolohist (111)	H	7	6	7,553,200	8,466,426	8,572,984
	Assistant Occupational Therapist[3]	H	1	1	1,197,560	1,342,352	1,359,247
	Dental Technologist[3]	H	7	7	741,560	831,219	841,681
	Assistant Community Health Officer[3]	G	1	1	801,800	898,742	910,054
	Driver	G	1	1	781,800	876,324	887,354
	Supply Chain Management Assistant[4]	G	1	1	61,441,200	68,869,800	69,736,589
	Senior Driver	G	2	1	2,275,600	2,550,733	2,582,837
	Community Health Assistant[3]	G	60	54	48,907,200	54,820,366	55,510,331
	Public Health Assistant[3]	G	3	2	1,973,400	2,211,996	2,239,836
	Enrolled Nurse[3]	G	100	84	897,800	1,006,349	1,019,015
	Office Administrative Assistant [3]	G	1	3	857,800	961,513	973,615
	Clerical Officer[1]	G	9	1	10,240,200	11,478,300	11,622,765
	Senior Security Warden	G	8	1	2,275,600	2,550,733	2,582,837
	Medical Lab Technician[3]	G	14	9	4,172,000	4,676,419	4,735,276
	Health Records Info.Mgt Assistant[3]	G	8	8	1,147,800	1,286,576	1,302,768
	Nutrition & Dietetics Technician[3]	G	1	1	857,800	961,513	973,615
	ARTISAN 1	G	1	1	857,800	961,513	973,615

Programme Name	Designation	JG	Authorized establishment	In-post	2025-2026	2026-2027	2027-2028
	Senior support staff supervisor	F	1	1	718,960	805,886	816,029
	Cleaning Supervisor[2a]	F	1	1	718,960	805,886	816,029
	Clerical Officer[2] - General Office Servic	F	3	1	1,918,960	2,150,973	2,178,045
	Clerical Officer[2]	F	3	3	1,358,678	1,522,950	1,542,118
	Senior Support Staff Supervisor	F	2	2	618,960	693,796	702,528
	Clerical Officer 2	E	25	1	16,813,000	18,845,790	19,082,981
	Support Staff Supervisor	E	1	25	596,520	668,643	677,058
	Driver[2]	E	5	1	3,362,600	3,769,158	3,816,596
	Cook[3]	D	30	5	18,711,200	20,973,493	21,237,464
	Senior Support Staff	D	30	30	557,040	624,389	632,248
	Cleaning Supervisor[3]	D	1	1	1,900,091,557	1,937,985,580	1,973,848,614

J: Allocation by Programme and Economic Classification

General Administration and Support Services

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
Programme 1: General Administration and Support Services				
Recurrent Estimates				
2110101	Basic Salaries - Civil Service	661,020,720	674,241,134	684,978,302
2110202	Casual Labours	324,000	330,480	330,480
2110301	House Allowance	107,002,320	109,142,366	111,325,214
2110307	Hardship Allowance	122,944,800	125,403,696	127,911,770
2110314	Commuter Allowance	70,128,000	71,530,560	72,961,171
2110309	Health Service Allowances	251,520,000	256,550,400	261,681,408
2110321	Leave Allowance	11,316,000	11,542,320	11,773,166
2110335	Call Allowance	67,512,000	68,862,240	70,239,485
2110318	Non- Practicing Allowance	24,516,000	25,006,320	25,506,446
2211020	Uniform and Clothing Allowance	3,680,000	3,753,600	3,828,672
2110315	Extraneous Allowance	373,512,000	380,982,240	388,601,885
2110322	Risk Allowance	58,171,200	59,334,624	60,521,316

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
	Grand Sub-Total	1,751,647,040	1,786,679,981	1,819,665,926
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy)	26,274,706	26,800,200	27,294,989
2120101	Employer Contributions to National Social Security Fund(NSSF)	5,390,400	5,390,400	5,390,400
2120103	Employer Contribution to Staff Pensions Scheme	113,725,998	116,000,518	118,320,528
2710102	Gratuity - Civil Servants	3,053,413	3,114,481	3,176,771
	Total	1,900,091,557	1,937,985,580	1,973,848,614
	Use of Goods and Services			
2210101	Electricity	2,400,000	2,520,000	2,520,000
2210202	Internet Connections	1,200,000	1,260,000	1,260,000
	Total Use of Goods and Services	3,600,000	3,780,000	3,780,000
	Total Recurrent	1,903,691,557	1,941,765,580	1,977,628,614

Curative, Rehabilitative and Referral Services

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
Sub-Programme 1: Curative and Rehabilitative Services				
2210500	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services		1,512,000	1,587,600
2210504	Advertising, Awareness and Publicity Campaigns	1,100,000.00	966,000.00	1,014,300.00
2210700	Training Expenses			
2210712	Training Allowance	1,500,000	2,557,800	2,685,690
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	0	436,800	458,640
2210900	Insurance Costs			
2210910	Medical Insurance	321,000,000	395,850,000	415,642,500
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,696,000	1,344,000	1,411,200

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
2211102	Supplies and Accessories for Computers and Printers		319,200	335,160
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	6,000,000	13,965,000	14,663,250
2211300	Other Operating Expenses	2,333,920		
2211301	Bank Service Commission and Charges	96,000	96,000	96,000
2211310	Contracted Professional Services	0	0	0
2220203	Maintenance of Medical and Dental Equipment	10,154,625	2,100,000	2,205,000
2630100	Current grants to government agencies and other levels of government			
2630107	Additional Cash Fund(FIF)	64,000,000	56,700,000	59,535,000
2211001	Medical Drugs	235,000,000	157,500,000	165,375,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	107,202,219	42,000,000	44,100,000
	Sub-Total	750,082,764	675,346,800	709,109,340
	Total	750,082,764	675,346,800	709,109,340
	Development			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) completion of ongoing health facility upgrade	130,705,790	52,500,000	55,125,000
3110302	Refurbishment of Non-Residential Buildings	21,787,454		
3111101	Purchase of Medical and Dental Equipment	164,698,180	31,500,000.00	33,075,000.00
	Total	317,191,424	84,000,000	88,200,000
Sub-Programme 2: Emergency Referral Services				
2220101	Maintenance Expenses - Motor Vehicles and cycles	12,300,000	12,915,000	13,560,750
2630107	Additional Cash Fund	8,000,000	8,400,000	8,820,000
2211201	Refined fuel for ambulance	11,400,000	11,970,000	12,568,500
	Total	31,700,000	33,285,000	34,949,250

Preventive and Promotive Services

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
Sub-Programme: Primary Health Care				

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
2210309	Field Allowance	2,000,000	2,100,000	2,205,000
2210309	Field Allowance (CHPs)	71,820,000	75,411,000	79,181,550
2210504	Advertising, Awareness and Publicity Campaigns	420,000	441,000	463,050
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	189,000	198,450
2640201	Emergency Response	10,000,000	10,500,000	11,025,000
2210310	Field Allowance- Formation of three more Primary Health Care Units, Training of staff from Hub& C, Conducting Outreaches (Multi- disciplinary), Conducting Inriches etc	3,000,000	3,150,000	3,307,500
2630107	Additional Cash Fund (FIF)	86,000,000		
2630107	Additional Cash Fund (Danida)	61,652,036		
2211201	Refined Fuels and Lubricants for Transport	960,000	2,362,500	2,480,625
	Total	236,032,036	94,153,500	98,861,175
	Development			
3111599	Other Infrastructure and Civil Works - Provision for Pending Bills	50,000,000	42,000,000	44,100,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) (upgrading of level 2 &3)	95,000,000	52,500,000	55,125,000
3110504	Other Infrastructure and Civil Works - Construction of toilets	4,483,000	6,300,000	6,615,000
3110707	Refurbishment of Non-residential building	3,434,800	35,752,500	37,540,125
	Total	152,917,800	136,552,500	143,380,125
Sub-Programme 2: Special Programme				
2211015	Food and Rations	8,630,543	5,985,000	6,284,250
2630107	Additional Cash Fund	6,000,000	6,300,000	6,615,000
	Total	14,630,543	12,285,000	12,899,250
Sub-Programme 3: Research				
2210309	Field Allowance	1,500,000	1,890,000.00	1,984,500.00
2210502	Publishing and Printing Services		84,000	88,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals		37,800	39,690
2210504	Advertising, Awareness and Publicity Campaigns	750,000	2,100,000	2,205,000
	Total	2,250,000	4,111,800	4,317,390



Family Health

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
Programme 4: Family Health				
Sub-Program I: Reproductive Health				
Recurrent				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
2211031	Specialised Materials - Other	3,000,000	3,150,000	3,307,500
	Total	5,500,000	5,775,000	6,063,750
DEVELOPMENT				
3110504	Other Infrastructure and Civil Works - Construction of maternities		15,750,000	16,537,500
TOTAL		0	15,750,000	16,537,500
Sub-Program 2: Expanded Program on Immunization (Epi)				
2210303	Daily Subsistence Allowance	1,800,000	2,287,530	2,401,907
2210502	Publishing and Printing Services		52,500	55,125
2211006	Purchase of Workshop Tools, Spares and Small Equipment	750,000		
2220203	Maintenance of Medical and Dental Equipment	2,500,000	4,882,500	5,126,625
	Total	5,050,000	7,222,530	7,583,657
Sub-Program 4: Nutrition				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,365,750	1,434,038	1,505,739
2210303	Daily Subsistence Allowance	2,500,000	8,327,760	8,744,148
2210309	Field allowance	0	0	0
2211031	Procurement of therapeutic feeds	12,600,000	13,230,000	13,891,500
	Total	16,465,750	22,991,798	24,141,387

Wajir County Referral Hospital

Item and Sub-Item Code	Description	2025-2026	2026-2027	2027-2028
2211001	Medical Drugs	30,000,000	42,000,000	44,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	6,300,000	6,615,000

2210101	Electricity	8,000,000		
2211015	Food and Rations	10,000,000		
2211204	Other Fuels (wood, charcoal, cooking gas	2,049,000		
2211002	Purchase of CT scan Suplies	4,000,000	4,200,000	4,410,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,300,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,890,000	1,984,500
2211305	Contracted Cleaning Services	70,590,000	22,680,000	23,814,000
2630107	Additional Cash Fund (FIF)	90,000,000	115,500,000	121,275,000
	Total	226,139,000	194,670,000	204,403,500



2.9 County Public Service Board

A. Vision

To benchmark for a high performing, dynamic and ethical County Public Service

B. Mission

To transform the County Public Service to a professional, efficient and effective institution in order to achieve county development goals

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

The board is charged with the responsibility of human resource recruitment and placement in the county. In the FY 2025/26, the Board will continue to strengthen performance Management System and partner with the Human Resource department to develop a scheme of service for all cadres. This will go a long way in guiding career progression and development as well as succession management.

During the financial year 2025/2026 the board is allocated a recurrent budget of Kshs 78.3 million and zero allocation for development.

D. Programmes and their Objectives

Programmes	Objective
I. County Public Service Board Services	To recruit qualified, Competent and efficient personnel according to the needs of the departments.

E. Summary of Programme Outputs and Performance Indicators for 2025/2026 - 2027/2028

Programm e/ Sub- Programm e	Delive ry Unit	Key Outputs	KPI	Target 2023/2 4	Actual 2023/2 4	Baselin e	Target	Target	Target
						2024/2 5	2025/2 6	2026/2 7	2027/2 8
Programme: County Public Service Board Services									
Outcome: Efficient recruitment and staff levels in all county departments									
Sub Programme: 0718013360 SPI County Public Service Board Services									
CPSB	CPSB	performa nce Managem ent System	Number of scheme of services developed	1	0	1	2	2	2



Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Target 2023/24	Actual 2023/24	Baseline	Target	Target	Target
						2024/25	2025/26	2026/27	2027/28
		Strengthened							

F: Summary of Expenditure by Vote and Economic classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/26	FY 2027/28
Recurrent	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321
Compensation to Employees	57,564,872	57,547,754	56,276,672	57,539,520	60,416,496	63,437,321
Use of Goods and Services	21,220,000	16,075,931	17,538,328	20,800,000	21,840,000	22,932,000
Development	0	0	0	0	0	0
Total	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/26	FY 2027/28
Programme I: CPSB	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321
Sub-Programme I: County Public Service Board	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321



H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Type	FY 2022/23		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 20245/26	FY 2026/27	FY 2026/27
Programme I: CPSB						
Recurrent	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321
Compensation to Employees	57,564,872	57,547,754	56,276,672	57,539,520	60,416,496	63,437,321
Use of Goods and Services	21,220,000	16,075,931	17,538,328	20,800,000	21,840,000	22,932,000
Development	0	0	0	0	0	0
Total	78,784,872	73,623,685	73,815,000	78,339,520	82,256,496	86,369,321

I: Staff Annual Gross Salary

Programme Name	Designation	Authorized Establishment	In-Post	FY 2025/2026	FY2026/2027	2027/28
CPSB	Board Chairman	1	1	5,402,569	5,672,697	5,956,332
	Board Members	5	5	20,343,488	21,360,663	22,428,696
	Secretary Board	1	1	3,621,687	3,802,771	3,992,910
	Director	1	1	3,171,527	3,330,103	3,496,608
	Deputy Director	1	1	2,918,044	3,063,946	3,217,143
	Assistant Directors	2	1	2,409,458	2,529,931	2,656,427
	Principal HR/ Admin	2	3	4,621,020	4,852,071	5,094,674
	Chief Admin/ HR	2	2	2,312,538	2,428,165	2,549,573
	Senior Officers	2	1	906,577	951,906	999,501
	Officers/ Admin Secretaries	6	6	5,041,938	5,294,035	5,558,737
	Chief Driver	4	3	1,408,611	1,479,042	1,552,994

	HR asst/ Clerical Officers	2	2	700,003	735,003	771,754
	Security Warden II	4	3	954,857	1,002,600	1,052,731
	Support Staff	11	11	3,727,203	3,913,563	4,109,241
	TOTAL	44	41	57,539,520	60,416,496	63,437,321

J: Allocation by Programme and Economic Classification

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
	RECEIPTS OF SOCIAL SECURITY CONTRIBUTIONS			
	EXPENSES (CURRENT EXPENDITURE)			
	Compensation of Employees			
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	39,501,120	41,476,176	43,549,985
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,032,000	4,233,600	4,445,280
2110307	Hardship Allowance	4,046,400	4,248,720	4,461,156
2110314	Transport Allowance	2,160,000	2,268,000	2,381,400
2110320	Leave Allowance	504,000	529,200	555,660
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	96,000	100,800	105,840
2120103	Employer Contribution to Staff Pensions Scheme	1,200,000	1,260,000	1,323,000



ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2710102	Gratuity	6,000,000	6,300,000	6,615,000
	SUB-TOTAL	57,539,520	60,416,496	63,437,321
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210201	Telephone, Telex, Mobile Phone Services and airtime	1,200,000	1,260,000	1,323,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,890,000	1,984,500
2210302	Accommodation - Domestic Travel	2,160,000	2,268,000	2,381,400
2210303	Daily Subsistence Allowance	2,400,000	2,520,000	2,646,000
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	1,080,000	1,134,000	1,190,700
2210600	Rentals of Produced Assets			
2210799	Training Expenses	1,920,000	2,016,000	2,116,800
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,080,000	1,134,000	1,190,700
2210802	Boards, Committees, Conferences and Seminars	1,080,000	1,134,000	1,190,700
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,260,000	1,323,000



ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
2211311	Contracted Technical Services (Legal fees and other expenses)	2,040,000	2,142,000	2,249,100
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	630,000	661,500
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,080,000	1,134,000	1,190,700
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	960,000	1,008,000	1,058,400
	SUB-TOTAL	20,800,000	21,840,000	22,932,000
	RECC TOTAL	78,339,520	82,256,496	86,369,321



2.10 Lands, Housing, Public Works and Urban Development

A. Vision

“Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Well planned Urban and Rural Development”.

B. Mission

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

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

The department comprises of land, Housing and physical planning sectors which are key for the county economy. In addition, Municipality is coordinated in this department though in the budget it is an independent program and entity.

In FY 2024/25, the department’s total budget estimate is Kshs 1,164.9 million with recurrent amounting to Kshs 356.65 million and Development Kshs 808.25 million.

The department is projected to receive a total budget allocation of Kshs 874,684,408 with recurrent of Kshs. 331,976,692 and Development of Kshs. 542,707,716 in the FY 2025/26.

D. Programmes and their Objectives

Programme	Strategic Objective
Land Policy and Physical Planning	To formulate and implement land policies and physical plans on land use in both rural as well as urban areas; for public services, transport, economic activities, recreation and environmental protection
Urban Development services	Ensure sustainable urban services
Government Buildings & Housing	Ensure high quality government buildings and Houses
Public Works Infrastructure Services	To ensure government buildings and structures meet the required standards in ensuring value for money

E. Summary of Programme Outputs and Performance Indicators.

Program me/ Sub-Program me	Delive ry Unit	Key Outputs	KPI	Targ et 2023/ 24	Actua l 2023/ 24	Baseli ne 2024/2 5	Targe t 2025/ 26	Targe t 2026/ 27	Targe t 2027/ 28
Program me Name	Land policy and Physical Planning Services								



Program me/ Sub-Program me	Delive ry Unit	Key Outputs	KPI	Targ et 2023/ 24	Actua l 2023/ 24	Baseli ne 2024/2 5	Targe t 2025/ 26	Targe t 2026/ 27	Targe t 2027/ 28
Objective	To formulate and implement land policies and physical plans on land use in both rural as well as urban areas								
Outcome	Efficient use of land and well planned rural and urban areas								
0111023360 SPI Urban Physical Planning Services	Lands	Physical plans finalized	No of Physical Plans Finalized	0	0	1	1	0	0
		Rural Plans done	No of spatial plans completed	0	1	1	1	0	0
Sub Program me: 0111033360 SP2 County Survey and Policy Services	Lands	Survey reports	No of plots surveyed	1000	0	400	500	1000	1000
		Digital land records	Percentage completion	20		30	40	50	75
Programme 2: Urban Development									
Outcome: sustainable urban services									
Urban Developme nt	lands	No of well managed municipali ty	1	1	1	1	2	3	4
Programme 3: Government Building and Housing									
SPI Governmen t Building and Housing	Housin g	No of governme nt houses maintaine d		5	3	3	2	3	4
Programme4: Public Works									
Outcome: Enhancement of public roads transport system									
Public Works	Public Works	Governm ent offices Construct ed	No of Office construct ed	1	0	0	1	1	1
	Public Works	Governm ent Residence	No of Residenc es	0	0	0	3	3	3



Program me/ Sub-Program me	Delive ry Unit	Key Outputs	KPI	Targ et 2023/ 24	Actua l 2023/ 24	Baseli ne 2024/2 5	Targe t 2025/ 26	Targe t 2026/ 27	Targe t 2027/ 28
		s Construct ed	construct ed						

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	70,123,725	54,696,506	356,650,258	331,976,692	336,588,851	343,320,628
Compensation to Employees	35,398,725	27,611,006	36,210,258	40,342,598	39,122,076	39,904,517
Use of Goods and Services	34,725,000	27,085,500	53,990,000	29,514,000	30,104,280	30,706,366
Transfers to other government entities			266,450,000	262,120,094	267,362,496	272,709,746
Development	478,248,517	373,033,843	808,252,963	542,707,716	437,673,894	446,427,372
Acquisition of assets	298,248,517	232,633,843	77,881,681	329,000,000	289,680,000	295,473,600
Other grants and transfers	180,000,000	140,400,000	730,371,282	213,707,716	147,993,894	150,953,772
Total	548,372,242	427,730,349	1,164,903,221	874,684,408	774,262,745	789,748,000

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/2024		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Land Policy and Physical planning	308,923,725	130,876,834	636,277,488	188,602,639	122,386,716	124,834,450
Sub-Programme 1: Land Policy and Physical Planning	308,923,725	130,876,834	636,277,488	188,602,639	122,386,716	124,834,450
Programme 2: Urban Development Services			463,344,053	477,212,147	471,456,390	480,885,518
Sub-Programme 1: Urban Development Services			463,344,053	477,212,147	471,456,390	480,885,518

Programme 3: Government building and Housing	69,600,000	0	2,100,000	9,557,622	7,721,400	7,875,828
Sub-Programme 1: Government building and Housing	69,600,000	0	2,100,000	9,557,622	7,721,400	7,875,828
Programme 4: Public Works Services	169,848,517	193,052,002	63,181,681	199,312,000	172,698,240	176,152,205
Sub-Programme 1: Public Works Services	169,848,517	193,052,002	63,181,681	199,312,000	172,698,240	176,152,205
Total	548,372,242	427,730,349	1,164,903,221	874,684,408	774,262,745	789,748,000

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Urban Physical Planning Services						
Recurrent	64,423,725	33,876,834	82,800,258	55,986,976	57,106,716	58,248,850
Compensation to Employees	35,398,725	30,501,690	36,210,258	38,354,976	39,122,076	39,904,517
Use of Goods and Services	29,025,000	3,375,144	46,590,000	17,632,000	17,984,640	18,344,333
Transfers to other government entities					0	0
Development	244,500,000	97,000,000	553,477,229	132,615,663	65,280,000	66,585,600
Acquisition of assets	64,500,000	97,000,000	16,000,000	64,000,000	65,280,000	66,585,600
Other grants and transfers	180,000,000	0	537,477,229	68,615,663	0	0
Total	244,500,000	97,000,000	553,477,229	132,615,663	65,280,000	66,585,600
Grand Total	308,923,725	130,876,834	636,277,488	188,602,639	122,386,716	124,834,450
Programme 2: Government Building and Housing						
Recurrent	4,200,000		2,100,000	9,557,622	7,721,400	7,875,828

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Compensation to Employees					0	0
Use of Goods and Services	4,200,000		2,100,000	9,557,622	7,721,400	7,875,828
Transfers to other government entities					0	0
Development	65,400,000			0	0	0
Acquisition of assets	65,400,000				0	0
Grand Total	69,600,000		2,100,000	9,557,622	7,721,400	7,875,828
Programme 3: Public Works Services						
Recurrent	1,500,000	3,614,162	1,300,000	4,312,000	4,576,740	4,668,275
Compensation to Employees						
Use of Goods and Services	1,500,000	3,614,162	1,300,000	4,312,000	4,398,240	4,486,205
Transfers to other government entities					0	0
Development	168,348,517	189,437,840	61,881,681	195,000,000	168,300,000	171,666,000
Acquisition of assets	168,348,517	189,437,840	61,881,681	195,000,000	168,300,000.00	171,666,000.00
Sub-Total	169,848,517	193,052,002	63,181,681	199,312,000	172,698,240	176,152,205
Programme 4: Urban Development Services						
Recurrent			270,450,000	262,120,094	267,362,496	272,709,746
Compensation to Employees					0	0
Use of Goods and Services			4,000,000		0	0
Transfers to other government entities			266,450,000	262,120,094	267,362,496	272,709,746
Development			192,894,053	215,092,053	204,093,894	208,175,772
Acquisition of assets			119,952,000	70,000,000	56,100,000	57,222,000



Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Other grants and transfers			72,942,053	145,092,053	147,993,894	150,953,772
Sub-Total			463,344,053	477,212,147	471,456,390	480,885,518
	548,372,242	427,730,349	1,164,903,221	874,684,408	774,262,745	789,748,000

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY 2025/26	FY2026/27	2027/28
	Physical Planning	CCO	I	I	4,621,052	4,713,473	4,807,742
		Director Administration JG R	I	I	3,214,120	3,278,402	3,343,970
		Deputy Director Administration JG Q	I	I	2,663,160	2,716,423	2,770,752
		Deputy Director Physical Planning JG Q	I	I	2,263,160	2,308,423	2,354,592
		Assistant Director Administration JG P	I	I	2,426,760	2,475,295	2,524,801
		Assistant Director Physical Planning JG P	I	I	2,426,760	2,475,295	2,524,801
		Principal GIS Officer JG N-Promotion	I	I	1,753,000	1,788,060	1,823,821
		HRM Development Officer JG K	I	I	1,158,320	1,181,486	1,205,116
		County Land surveyor JG L	I	I	1,316,920	1,343,258	1,370,124
		Land Surveyor JG K	2	2	2,066,640	2,107,973	2,150,132



		Records Management Officer JG J	-	-	635,360	648,067	661,029
		Senior Clerical Officer JG H	1	1	653,960	667,039	680,380
		Records Management JG H	2	2	1,457,920	1,487,078	1,516,820
		Chief Driver JG H	3	3	2,111,880	2,154,118	2,197,200
		Office Administrative Assistant JG H	1	1	1,043,160	1,064,023	1,085,304
		Office Administrative Assistant JG G	2	2	1,693,804	1,727,680	1,762,234
		Clerical Officer JG G	1	1	707,800	721,956	736,395
		Clerical Officer JG F	2	2	1,118,640	1,141,013	1,163,833
		Security Warden JG E	5	5	2,446,800	2,495,736	2,545,651
		Senior Support Supervisor JG E	3	3	1,668,080	1,701,442	1,735,470
		Senior Support Staff JG D	2	2	907,680	925,834	944,350
					38,354,976	39,122,076	39,904,517

J: Allocation by Programme and Economic Classification

Urban Physical Planning Services

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	21,427,920	21,856,478	22,293,608



2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,165,440	4,248,749	4,333,724
2110303	Acting Allowance		-	-
2110307	Hardship Allowance	4,626,000	4,718,520	4,812,890
2110308	Medical Allowance		-	-
2110314	Transport Allowance	2,484,000	2,533,680	2,584,354
2110320	Leave Allowance	438,000	446,760	455,695
	Social Contributions		-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	72,000	73,440	74,909
2710102	Gratuity	805,492	821,601	838,033
	Employer contribution to Housing Levy	497,120	507,063	517,204
2120103	Employer Contribution to Staff Pensions Scheme	3,839,004	3,915,784	3,994,100
2120200	Employer Contributions to Compulsory Health Insurance Schemes	38,354,976	39,122,076	39,904,517
	SUB-TOTAL			
	Use of Goods and Services			
	Office Utilities and other supplies			
2210101	Electricity	600,000.00	612,000	624,240
2210301	Travel Allowance	432,000.00	440,640	449,453
2211306	Membership fees, dues and subscriptions	50,000.00	51,000	52,020
2211103	Sanitary and cleaning materials	100,000.00	102,000	104,040



	Goods and Services		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210302	Accommodation - Domestic Travel	1,300,000	1,326,000	1,352,520
2210303	Daily Subsistence Allowance	700,000.00	714,000	728,280
2210700	Training Expenses		-	-
2210710	Accommodation Allowance	1,000,000	1,020,000	1,040,400
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,170,000.00	1,193,400	1,217,268
2210504	Publicity, advertising and awareness	240,000.00	244,800	249,696
2210802	Boards, Committees, Conferences and Seminars-Tribunal	180,000.00	183,600	187,272
2210804	Tribunal Costs	9,540,000.00	9,730,800	9,925,416
2211101	General office supplies	720,000.00	734,400	749,088
3111001	Office furniture and fittings	340,000.00	346,800	353,736
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,260,000.00	1,285,200	1,310,904
	SUB-TOTAL	17,632,000	17,984,640	18,344,333
	RECC-TOTAL	55,986,976	57,106,716	58,248,850

DEVELOPMENT

ITEM AND	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
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SUB-ITEM				
	INVESTMENT IN NON-FINANCIAL ASSETS		-	-
	Acquisition of Fixed Capital Assets		-	-
3110302	Refurbishment of non-residential building	4,000,000	4,080,000	4,161,600
	Refurbishment of sub-County Land Registry	4,000,000	4,080,000	4,161,600
3111402	Engineering and Design plans	60,000,000	61,200,000	62,424,000
	Preparation of Wajir County Spatial Plan	34,000,000	34,680,000	35,373,600
	Provision for pending Bills	26,000,000	26,520,000	27,050,400
2640503	Other Capital Grants and Trans	68,615,663		
	KISIP ii balance from FY 2024/25	68,615,663		
	DEVELOPMENT total	132,615,663	65,280,000	66,585,600
	TOTAL	188,602,639	122,386,716	124,834,450

Urban Development

Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
2640400	OTHER CURRENT TRANSFERS -KUSP-UIG	26,000,000	26,520,000	27,050,400
2630101	Current Grants to Semi-Autonomous Government Agencies	236,120,094	240,842,496	245,659,346
Total Recurrent		262,120,094	267,362,496	272,709,746

Development



Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
3110402	Access Roads	10,000,000	10,200,000	10,404,000
	Opening of Urban Access Roads	10,000,000	10,200,000	10,404,000
3110799	Purchase of vehicles and other	10,000,000	10,200,000	10,404,000
	Purchase of TukTuk	10,000,000	10,200,000	10,404,000
3110699	Overhaul of Other Infrastructure and Civil Works	15,000,000		
	Overhaul and relocation of High mast floodlights	15,000,000		
3110504	Other Infrastructure and Civil Works	35,000,000	35,700,000	36,414,000
	Construction of Dumpsite	15,000,000	15,300,000	15,606,000
	Construction of slaughter Houses	20,000,000	20,400,000	20,808,000
2630203	Capital Grants to Other levels of government	145,092,053	147,993,894	150,953,772
	Transfer to Municipality	145,092,053	147,993,894	150,953,772
TOTAL DEVELOPMENT		215,092,053	204,093,894	208,175,772

Government Buildings & Housing

Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
2210101	Electricity	480,000	489,600	499,392
2210202	Internet connection	240,000	244,800	249,696
2210302	Domestic Travel	800,000	816,000	832,320
2210303	Daily Subsistence Allowance	1,250,000	1,275,000	1,300,500
2211201	Refined Fuels and Lubricants for Transport	600,000	612,000	624,240



2210799	Training Expenses	1,000,000	1,020,000	1,040,400
2210801	Catering Services	600,000	612,000	624,240
2211101	General Office Supplies	1,000,000	1,020,000	1,040,400
2211103	Sanitary and cleaning materials	100,000	102,000	104,040
2220201	Plant maintenance-Interlocking machines	1,500,000	1,530,000	1,560,600
2640499	Other Current Transfers - Other 0.5% housing levy	1,987,622	-	-
	Total Recurrent	9,557,622	7,721,400	7,875,828

**Public Works Services
Recurrent Estimates**

Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
2210101	Electricity	120,000	122,400	124,848
2210202	Internet connection	120,000	122,400	124,848
2210303	Daily Subsistence Allowance	672,000	685,440	699,149
2210302	Accommodation - Domestic Travel	1,100,000	1,122,000	1,144,440
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,224,000	1,248,480
2210799	Training Expenses	500,000	510,000	520,200
2210801	Catering Services	600,000.00	612,000	624,240
	Total Recurrent	4,312,000	4,398,240	4,486,205

Development Estimates

Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
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3110201	Residential Buildings (including hostels	100,000,000	102,000,000	104,040,000
	Construction of Governors, Deputy Governors and Speaker	100,000,000	102,000,000	104,040,000
3110202	Construction of Building	20,000,000	20,400,000	20,808,000
	Construction of Administration Block	20,000,000	20,400,000	20,808,000
3111099	Purch. of Office Furn. & Gen.	30,000,000	15,300,000	15,606,000
	Furnishing of county assembly headquarters	30,000,000	15,300,000	15,606,000
3110504	Other Infrastructure and Civil Works	35,000,000	20,400,000	20,808,000
	Fencing and Construction of Hall at the Governors residence	35,000,000	20,400,000	20,808,000
3110302	Refurbishment of Non-Residential Buildings	10,000,000	10,200,000	10,404,000
	Development	195,000,000	168,300,000	171,666,000



2.11 Energy, Environment and Natural Resources

A. Vision

“Sustainable access to cost effective energy in a clean and secure environment.”

B. Mission

“To promote, conserve and protect the environment and energy for sustainable development”

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

The department main funding is for Climate Change Adaptation Fund that takes 2% of development budget. The department implemented projects towards afforestation and alternative source of green energy like biogas.

The department intends to invest in afforestation Programme and climate change mitigation and adaptation Programme in the medium term. Exploitation of Alternative source of energy remains a top agenda for the department as well.

The department has been allocated Kshs 100.8 million for recurrent and Kshs 403 million for development for the financial year 2025/26.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0206003360 P6 Energy Services	Increased access to renewable and thermos diesel energy
2.	0207003360 P7 Environnemental Conservation	Increased forest cover
3.	1004003360 P4 Natural Resource management	Efficient exploitation of natural resources
4	General Adminstration and personnel Services	Efficient management of the department Human Resource

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme I: Energy Services							
Outcome: Increased access to renewable and thermo diesel energy							
0206043360 SP4 Development of Alternative Sources of Energy	Energy	Level 4 hospitals installed with solar back-up	No of solar back-ups installed	0	3	4	4



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 2: Environment conservation Outcome: Increased Forest cover and exploitation of natural resources							
SP Environment Conservation Services	Environm ent	Climate Change adaptation carried out	No of wards with Climate Change adaptation programme	30	30	30	30
		Trainings carried out	No of environmental trainings carried	5	1	6	6
Programme 3: Natural Resources Services Outcome: Improve physical infrastructure of eco-tourist attraction centres							
1004013360 SpI Wildlife and Tourism	Tourism & Wildlife	Wildlife Conservancy established	No of conservancy established	0	1	1	0
Programme 4: General Administration and Support Services Outcome: Efficient delivery of Services							
1002013360 SPI General Administration and Support Services	environm ent	Offices Maintained	No of offices maintained	1	1	1	1
		Staff Trained	No of staff trained	0	10	15	15

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	94,273,602	57,098,142	97,136,482	100,828,184	102,844,748	104,901,643
Compensation to Employees	65,836,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
Use of Goods and Services	16,201,400	1,971,195	12,840,000	15,480,000	15,789,600	16,105,392
Transfers to other government entities	12,235,782	8,939,300	14,296,482	16,000,000	16,320,000	16,646,400
Other Recurrent					0	0
Development	228,308,800	70,087,700	457,963,680	403,286,209	311,100,000	317,322,000
Acquisition of assets	103,308,800	70,087,700.00	39,131,100	63,495,000	76,500,000	78,030,000
Other grants and transfers	125,000,000	0	418,832,580	339,791,209	234,600,000	239,292,000

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Total	322,582,402	127,185,842	555,100,162	504,114,393	413,944,748	422,223,643

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme 1: Environmental Conservation service	220,913,382	75,654,754	452,651,362	372,311,209	267,770,400	273,125,808
Sub-Programme 1: Environmental Conservation	83,677,600	75,654,754	19,522,300	16,520,000	16,850,400	17,187,408
Sub-Programme 2: Climate Change	137,235,782		433,129,062	355,791,209	250,920,000	255,938,400
Programme 2: Natural Resources Services	1,683,200	1,243,300	5,200,000	2,000,000	2,040,000	2,080,800
Sub-Programme 1: Wildlife protection and Tourism	1,683,200	1,243,300	5,200,000	2,000,000	2,040,000	2,080,800
Programme 3: Energy Services	27,846,400	4,100,141	27,248,800	58,960,000	73,399,200	74,867,184
Sub-Programme 1: Energy Services	27,846,400	4,100,141	27,248,800	58,960,000	73,399,200	74,867,184
Programme 4: General Administration and Support Services	72,139,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
Sub-Programme 1: General Administration and Support Services	72,139,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
TOTAL	322,582,402	127,185,842	555,100,162	504,114,393	413,944,748	422,223,643

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expend	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme I: Environmental Conservation Services						
Recurrent	15,913,382	5,567,054	21,496,482	27,520,000	28,070,400	28,631,808
Compensation to Employees					0	0
Use of Goods and Services	3,677,600		7,200,000	11,520,000	11,750,400	11,985,408
Transfers to other government entities	12,235,782	5,567,054.	14,296,482	16,000,000	16,320,000	16,646,400
Development	205,000,000	70,087,700	431,154,880	344,791,209	239,700,000	244,494,000
Acquisition of Non-Financial Assets	80,000,000	70,087,700	12,322,300	5,000,000	5,100,000	5,202,000
Other grants and transfers	125,000,000	0	418,832,580	339,791,209	234,600,000	239,292,000
Total	220,913,382	70,087,700	452,651,362	372,311,209	267,770,400	273,125,808
Sub-Programme I: Environmental Conservation						
Recurrent	3,677,600	0	7,200,000	11,520,000	11,750,400	11,985,408
Compensation to Employees						
Use of Goods and Services	3,677,600	0	7,200,000	11,520,000	11,750,400	11,985,408
Transfers to other government entities						
Development	80,000,000	70,087,700	12,322,300	5,000,000	5,100,000	5,202,000
Acquisition of Non-Financial Assets	80,000,000	70,087,700	12,322,300	5,000,000	5,100,000	5,202,000
Other grants and transfers						
Total	83,677,600	70,087,700	19,522,300	16,520,000	16,850,400	17,187,408
Sub-Programme 2: Climate Change						

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expend	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	12,235,782	5,567,054	14,296,482	16,000,000	16,320,000	16,646,400
Compensation to Employees					0	0
Use of Goods and Services					0	0
Transfers to other government entities	12,235,782	5,567,054	14,296,482	16,000,000	16,320,000	16,646,400
Development	125,000,000	0	418,832,580	339,791,209	234,600,000	239,292,000
Acquisition of Non-Financial Assets					0	0
Other grants and transfers	125,000,000	0	418,832,580	339,791,209	234,600,000	239,292,000
Total	137,235,782	5,567,054	433,129,062	355,791,209	250,920,000	255,938,400
Programme 2: Natural Resources Services						
Sub-Programme 1: Wildlife protection and Tourism						
Recurrent	1,683,200	1,243,300	1,700,000	2,000,000	2,040,000	2,080,800
Compensation to Employees						
Use of Goods and Services	1,683,200	1,243,300	1,700,000	2,000,000	2,040,000	2,080,800
Transfers to other government entities						
Development		0	3,500,000			
Acquisition of Non-Financial Assets		0	3,500,000			
Other grants and transfers						
Total	1,683,200	1,243,300	5,200,000	2,000,000	2,040,000	2,080,800
Programme 3: Energy Services						
Sub-Programme 1: Energy Services						
Recurrent	4,537,600	4,100,141	3,940,000	1,960,000	1,999,200	2,039,184
Compensation to Employees					0	0



Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expend	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Use of Goods and Services	4,537,600	4,100,141	3,940,000	1,960,000	1,999,200	2,039,184
Transfers to other government entities					0	0
Development	23,308,800	0	23,308,800	57,000,000	71,400,000	72,828,000
Acquisition of Non-Financial Assets	23,308,800	0	23,308,800	57,000,000	71,400,000	72,828,000
Other grants and transfers					0	0
Total	27,846,400	4,100,141	27,248,800	58,960,000	73,399,200	74,867,184
Programme 4: General Administration and Support Services						
Sub-Programme 1: General Administration and Support Services						
Recurrent	72,139,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
Compensation to Employees	65,836,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
Use of Goods and Services	6,303,000					
Transfers to other government entities						
Development			0	0	0	0
Acquisition of Non-Financial Assets						
Other grants and transfers						
Total	72,139,420	46,187,647	70,000,000	69,348,184	70,735,148	72,149,851
Grand total	322,582,402	127,185,842	555,100,162	504,114,393	413,944,748	422,223,643

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY2025/26	2026/27	2027/28
0207003360 P7	Environmental Conservation	Member - County Executive Committee	1	1	5,910,691	6,028,905	6,149,483
		County Chief Officer	1	1	3,689,483	3,763,273	3,838,539
		Chief Driver	2	2	1,426,021	1,454,542	1,483,633

		Chief HRM & Development	1	1	1,399,622	1,427,614	1,456,166
		Assistant Director Administration	1	1	2,604,156	2,656,239	2,709,364
		Security Warden[2]	2	2	845,940	862,859	880,116
		Records Management Officer[3]	1	1	713,011	727,271	741,816
		Senior environment Officer	1	1	2,674,756	2,728,251	2,782,816
		Senior environment Officer	2	2	2,596,057	2,647,978	2,700,938
		Senior Support Staff	9	9	3,640,604	3,713,416	3,787,685
		Senior Support Staff	3	3	1,186,062	1,209,783	1,233,979
		Clerical Officer[2]	1	1	478,345	487,912	497,670
		Office Administrative Assistant [2]	1	1	713,011	727,271	741,816
		Director environment	1	1	3,547,997	3,618,957	3,691,337
		Director climate change	1	1	3,043,181	3,104,044	3,166,125
0206003360 P6	Energy Services	County Chief Officer	1	1	3,689,483	3,763,273	3,838,539
		Chief Driver	1	1	713,011	727,271	741,816
		Assistant Director administration	1	1	2,441,035	2,489,856	2,539,653
		Security Warden[2]	1	1	422,970	431,429	440,058
		Records Management Officer[3]	1	1	713,011	727,271	741,816
		Clerical Officer[2]	1	1	478,345	487,912	497,670
		Senior HRM & Development Officer	1	1	1,337,378	1,364,126	1,391,408
		Senior Support Staff	5	5	2,022,558	2,063,009	2,104,269
		Clerical Officer[1]	1	1	643,899	656,777	669,912
		Deputy Director administration	1	1	2,870,873	2,928,291	2,986,857
1004003360 P4	Natural Resource management	Director natural resource	1	1	1,441,403	1,470,232	1,499,636
		Chief Driver	1	1	643,899	656,777	669,912
		Security Warden[2]	1	1	3,547,997	3,618,957	3,691,337
		Senior Support Staff	4	4	713,011	727,271	741,816
		Clerical Officer[1]	1	1	422,970	431,429	440,058
		Cultural Officer[1]	5	5	1,618,046	1,650,407	1,683,415
		Support Staff Supervisor	1	1	563,197	574,461	585,950



		Deputy Director natural resource	1	1	5,508,412	5,618,580	5,730,952
		Artisans [1]	1	1	422,970	431,429	440,058
		Charge Hand II	1	1	2,870,873	2,928,291	2,986,857
		Support Staff	1	1	594,676	606,570	618,701
		Casual-Cleaner	2	2	674,663	688,156	701,919
		Office Administrative Assistant [1]	1	1	395,783	403,699	411,773
		assistant office administrative (3)	1	1	128,780	131,355	133,982
		Total	64	64	69,348,184	70,735,147	72,149,850

J: Allocation by Programme and Economic Item

Environmental Conservation

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
2210100	Utilities Supplies and Services			
2210101	Electricity	360,000	367,200	374,544
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,140,000	1,162,800	1,186,056
2210302	Daily subsistence allowance	1,020,000	1,040,400	1,061,208
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,224,000	1,248,480
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,440,000	1,468,800	1,498,176
2211103	Sanitary and cleaning materials	600,000	612,000	624,240
3111001	Purchase of Office Furniture and Fittings	1,800,000	1,836,000	1,872,720
2211200	Fuel Oil and Lubricants		-	-

2211201	Refined Fuels and Lubricants for Transport	3,960,000	4,039,200	4,119,984
	Total Recurrent	11,520,000	11,750,400	11,985,408

Development

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
3110504	Other Infrastructure and Civil Works	5,000,000	5,100,000	5,202,000
	Establishment of Nursery Centre	5,000,000	5,100,000	5,202,000
	Total Development	5,000,000	5,100,000	5,202,000



Sub-Programme 2 :Climate Change

Recurrent Estimates

Item and Sub-Item Code	Description	Amount FY 2025/26	FY 2026/27	FY 2027/28
Item and Sub-Item Code	Description		-	-
2640400	Other Current Transfers, Grants		-	-
2640499	Other Current Transfers - Othe	16,000,000	16,320,000	16,646,400
	Total Recurrent	16,000,000	16,320,000	16,646,400
	Development		-	-
Item and Sub-Item Code	Description		-	-
2640500	Other Capital Grants and Transfers		-	-
2640503	Other Capital Grants and Transfer	339,791,209	234,600,000	239,292,000
	Total Development	339,791,209	234,600,000	239,292,000

Natural Resources Services

Item and Sub-Item Code	Description	FY 2025/26	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	489,600	499,392
2210302	Daily subsistence allowance	720,000	734,400	749,088
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	816,000	832,320
	Total Recurrent	2,000,000	2,040,000	2,080,800
	Development			

3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works	1,495,000	3,605,000	3,713,150
	Total Development	1,495,000	3,605,000	3,713,150

Energy Services

Item and Sub-Item Code	Description	FY 2025/26	FY 2026/27	FY 2027/28
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	1,500,000	1,530,000	1,560,600
2210710	Accommodation - Domestic Travel	360,000	367,200	374,544
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	102,000	104,040
	Total Recurrent	1,960,000	1,999,200	2,039,184
	Development		-	-
Item and Sub-Item Code	Description	FY 2025/26	FY 2026/27	FY 2027/28
3110500	Construction and Civil Works		-	-
3110504	Other Infrastructure and Civil Works	57,000,000	71,400,000	72,828,000
	installation of solar system at subcounty level 4 hospitals	50,000,000	61,200,000	62,424,000
	Pending Bills	7,000,000	10,200,000	10,404,000
	Total Development	57,000,000	71,400,000	72,828,000



General Administration and Support Services
Recurrent Estimates

Item and Sub-Item Code	Description	FY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees		-	-
2110101	Basic Salaries - Civil Service	38,898,192	39,676,156	40,469,679
2110200	Basic Wages - Temporary Employees		-	-
2110202	Casual Labour - Others	216,000	220,320	224,726
2110300	Personal Allowance - Paid as Part of Salary		-	-
2110301	House Allowance	7,377,120	7,524,662	7,675,156
2110307	Hardship Allowance	8,254,200	8,419,284	8,587,670
2110314	Transport Allowance	4,296,000	4,381,920	4,469,558
2110320	Leave Allowance	656,000	669,120	682,502
2120100	Employer Contributions to Compulsory National Social Security Schemes		-	-
2120101	Employer Contributions to National Social Security Fund	297,600	303,552	309,623
2120103	Employer Contribution to Staff Pensions Scheme	5,519,754	5,630,149	5,742,752
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	895,463	913,372	931,639
2710102	Gratuity	2,937,855	2,996,612	3,056,544
	Compensation to Employees	69,348,184	70,735,147	72,149,850



2.12 Public Service, Special Programs and County Administration

A. Vision

“To ensure effective and efficient services delivery to the people of county”

B. Mission

“To provide and promote efficient service delivery to the people living in the county so as to enable them become useful and responsible citizens in the county”

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

The department is mandated to manage devolving units, responding to disasters and emergencies as well managing public services. In the ongoing Financial Year, the department is allocated a recurrent expenditure of KES 902.466 million and KES 33.8 million for development expenditure.

The department is projected to receive a recurrent estimates of kshs 1,072.9 Million and development of kshs. 377.5 million.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	Public Participation Services	To enhance community awareness and participation in development and resource planning
2.	Human Resources Management	Ensuring adequate effectiveness and efficiency in delivery of service from county staff and ensure resources get closer to the people
3.	Efficiency Monitoring Unit	Improved Project Implementation and Monitoring
4.	Strategic Delivery Unit and Other Technical Services	Improved service delivery and performance tracking
5.	Decentralised Units & Town Administration	To efficiently devolve services to the grassroots
6.	Special Programs – Disaster Management	To Ensure response to conflicts and disasters is enhanced and well-coordinated.
7.	Conflict, Prevention, Management and Resolution	To ensure proper conflict mapping, prevention and management
8.	Intergovernmental Relations	Enhance coordination and value for money in county projects
9.	Governance and Ethics	Improve governance level at the county establishments



**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators
for the Sectoral Programmes**

Programme	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Baselin e 2024/25	Targe t 2025/26	Targe t 2026/ 27	Targe t 2027/ 28
Name of Programme: Public Participation Services									
Outcome: Enhanced public awareness and involvement in development issues									
0210033360 SP3 Civic Education Services	Public participation	Public forums	No of forums held	4	4	4	4	6	6
		Radio talks	No of talks carried out	2	2	2	5	2	5
Name of Programme: Inter-governmental Relations									
Outcome: Enhanced coordination between county and other governments									
0701013360 SPI Inter-governmental relations	Inter-govern ment	Inter government forums	No of forums held/attended	4	4	4	5	6	6
		Work plans prepared	No of Work-plans prepared	2	2	2	2	2	2
		Capacity Developed	No of officers capacity build				8	8	8
		KDSP projects implemented	No of projects implemented				4	4	4
		Project management system established	No of Project management system established				1	1	1
		Assessments supported	No of assessments supported				1	1	1
		Committees established	No of operational committees in place				3	3	3
Name of Programme: Efficiency Monitoring									
Outcome: Improved Project Implementation and monitoring									
0720013360 Spl Efficiency Monitoring	EMU	M&E Exercises	No of M&E exercises carried	4	4	2	2	2	2
		Performance management system	No Of PCs developed	10	10	10	10	10	10



Programme	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Baselin e 2024/25	Targe t 2025/26	Targe t 2026/ 27	Targe t 2027/ 28
Name of Programme: Human Resources Management and Capacity Building									
Outcome: Better services for the county citizenry									
0704023360 SP2 Human Resources Management and Capacity Building	HRM	Training Reports	No of trainings conducted	2	2	2	5	10	10
		Trained staff	No of people trained	15	15	15	30	50	60
		Name of Programme: Decentralized Services							
		Outcome: better services for all the county citizens through bringing county services closer to the people							
0704033360 SP3 Decentralised Units Services	Decentr alised units	Operational sub-county offices	No of offices fully operationalized	6	6	6	6	6	6
		Operational ward offices	No of offices fully operationalized	15	15	30	30	30	30
		Renovated sub-county & Ward offices	No of offices renovated	2	2	1	3	5	5
Name of Programme: Special Programs									
Outcome: Reduced damage and loss from conflicts and disasters.									
0716013360 SPI Conflict Resolution and Security	Conflict resoluti on	Strategic plan	No of plans prepared	1	0	0	1	1	1
		Peace days	No of peace festivals held	1	1	0	1	1	1
0716033360 SP3 Disaster Management and Coordinatio n of Humanitari an Services	Disaster	Hunger free community	% of vulnerable families benefited from relief food	20	20	25%	35%	55%	60%
Name of Programme: Environment, Beautification and Sanitation services									
Outcome: Properly planned and well managed towns									
0713083360 SP8 Town	Town administ ration	Cleaning programs	No of towns with sanitation programs	3	3	6	10	15	15



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sanitation Services									
Name of Programme: Governance and Ethics Outcome: Improve governance level at the county establishments									
0721013360 Spl Governance and Ethics	Governance and Ethics	Staff sensitized	No of staff sensitized	5	5	0	30	50	50
Name of Programme: Strategic Service Delivery Outcome: Improved service delivery and performance tracking									
Strategic Service Delivery	Strategic Service Delivery	System improvement initiated	No of System improvement initiated			0	2	2	2

F: Summary of Expenditure by Vote and Economic Classification

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	923,879,245	807,584,731	1,009,426,031	1,072,819,305	1,095,221,628	1,150,244,848
Compensation to Employees	496,080,099	496,076,838	616,384,831	648,936,705	660,107,718	695,322,286
Use of Goods and Services	427,799,146	311,507,893	393,041,200	423,882,600	435,113,910	454,922,562
Development	9,000,000	8,999,700	47,800,000	377,500,000	307,000,000	250,600,000
Total Expenditure	932,879,245	816,584,431	1,057,226,031	1,450,319,305	1,402,221,628	1,400,844,848

G: Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
PROGRAMME I: HUMAN RESOURCE MANAGEMENT	741,471,415	633,600,708	180,440,795	145,684,634	180,735,069	189,510,026

PROGRAMME 2: DISASTER MANAGEMENT AND HUMANITARIAN COORDINATION	111,773,000	110,004,600	210,993,986	193,450,439	148,018,429	155,403,110
PROGRAMME 3: PEACE, COHESION & INTEGRATION	9,944,830	8,838,502	30,336,984	67,655,153	1,050,000	1,102,500
PROGRAMME 4: PUBLIC PARTICIPATION AND CIVIC EDUCATION	3,860,000	2,680,900	27,308,985	31,250,310	278,100	286,443
PROGRAMME 5: INTERGOVERNMENTAL AND DONOR COORDINATION	7,084,000	6,211,181	69,403,510	80,219,167	9,874,704	10,242,204
PROGRAMME 6: DECENTRALISED UNITS SERVICES AND TOWN ADM	41,013,600	40,286,258	652,881,453	511,298,943	9,204,000	9,204,000
SUB-PROG 1: Decentralised Units Services	32,144,000	32,144,228	208,318,680	238,233,731	1,820,000	1,820,000
SUB-PROG 2: Town Improvement Services	8,869,600	8,142,030	444,562,773	273,065,212	7,384,000	7,384,000
PROGRAMME 7: EMU	5,140,000	4,708,240	32,392,179	34,710,259	12,828,500	12,958,967
PROGRAMME 8: STRATEGIC DELIVERY UNIT AND OTHER TECHNICAL SERVICES	9,336,000	7,514,538	13,798,403	13,692,803	14,880,444	15,602,166
PROGRAMME 9: GOVERNANCE	3,256,400	2,739,504	16,108,416	19,857,596	17,847,476	18,739,850



E AND ETHICS SERVICES						
TOTAL	932,879,245	816,584,431	1,233,664,711	1,097,819,305	394,716,721	413,049,266

H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

HUMAN RESOURCE MANAGEMENT

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	741,471,415	633,600,708	180,440,795	145,684,634	180,735,069	189,510,026
Compensation to Employees	496,080,099	496,076,838	61,580,795	47,820,634	50,011,069	52,311,026
Uses of Goods and Services	245,391,316	137,523,870	118,860,000	97,864,000	130,724,000	137,199,000
Development	-			-	-	-
Total	741,471,415	633,600,708	180,440,795	145,684,634	180,735,069	189,510,026

DISASTER MANAGEMENT AND HUMANITARIAN COORDINATION

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	143,281,868	110,004,600	210,993,986	193,450,439	148,018,429	155,403,110
Compensation to Employees	31,508,868	0	31,923,986	30,842,839	32,518,429	34,128,110
Use of Goods	111,773,000	110,004,600	179,070,000	162,607,600	115,500,000	121,275,000
Development				-	-	-
Total Expenditure	143,281,868	110,004,600	210,993,986	193,450,439	148,018,429	155,403,110

PEACE, COHESION AND INTEGRATION

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	24,468,068	8,838,502	30,336,984	67,655,153	1,050,000	1,102,500
Compensation to Employees	14,523,238	0	15,161,984	11,155,153	0	0
Use of Goods	9,944,830	8,838,502	15,175,000	56,500,000	1,050,000	1,102,500
Development				0	0	0
Total Expenditure	24,468,068	8,838,502	30,336,984	67,655,153	1,050,000	1,102,500

PUBLIC PARTICIPATION AND CIVIC EDUCATION

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	27,188,014	2,680,900	27,308,985	31,250,310	278,100	286,443
Compensation to Employees	23,328,014	0	23,958,985	25,700,310	0	0
Use of Goods	3,860,000	2,680,900	3,350,000	5,550,000	278,100	286,443
Development						0
Total Expenditure	27,188,014	2,680,900	27,308,985	31,250,310	278,100	286,443

INTERGOVERNMENTAL AND DONOR COORDINATION

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	30725211	6,211,181	69,403,510	80,219,167	9874704	10242204
Compensation to Employees	23,641,211	0	21,805,710	18,646,167	2,524,704	2,524,704
Use of Goods	7,084,000	6,211,181	47,597,800	61,573,000	7,350,000	7,717,500

Development						
Total Expenditure	30,725,211	6,211,181	69,403,510	80,219,167	9,874,704	10,242,204

DECENTRALIZED UNITS AND TOWN ADMINISTRATION

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
SUB PROG2: Decentralised Units Services			191,518,680			
Recurrent	137,762,150	27,644,378	191,518,680	213,233,731	1,020,000	1,020,000
Compensation to Employees	110,118,150	-	181,708,680	197,929,731	0	0
Uses of Goods and Services	27,644,000	27,644,378	9,810,000	15,304,000	1,020,000	1,020,000
Development	4,500,000	4,499,850	16,800,000	25,000,000	800,000	800,000
Total Expenditure	142,262,150	32,144,228	208,318,680	238,233,731	1,820,000	1,820,000
SUB PROG1: Town Improvement Services						
Recurrent	174,531,336	3,642,180	236,244,094	273,065,212	5,564,000	5,564,000
Compensation to Employees	170,161,736	-	228,080,094	263,265,212	3,864,000	3,864,000
Uses of Goods and Services	4,369,600	3,642,180	8,164,000	9,800,000	1,700,000	1,700,000
Development	4,500,000	4,499,850	0	-	-	-
Total Expenditure	179,031,336	8,142,030	236,244,094	273,065,212	5,564,000	5,564,000
Sector Total Expenditure	321,293,486	40,286,258	444,562,773	511,298,943	7,384,000	7,384,000

EMU

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	35,245,208	4,708,240	32392178.8	34,710,259	12,828,500	12,958,967

Compensation to Employees	30,105,208	0	26,224,179	26,198,259	180,600	189,630
Uses of Goods and Services	5,140,000	4,708,240	6,168,000	8,512,000	12,647,900	12,769,337
Development				0	0	0
Total Expenditure	35,245,208	4,708,240	32,392,179	34,710,259	12,828,500	12,958,967

STRATEGIC DELIVERY UNIT AND OTHER TECHNICAL SERVICES

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	29,758,565	7,514,538	13,798,403	13,692,803	14,880,444	15,602,166
Compensation to Employees	20,422,565	0	13,798,403	13,692,803	14,365,444	15,071,716
Uses of Goods and Services	9,336,000	7,514,538	-	0	515,000	530,450
Development				0		0
Total Expenditure	29,758,565	7,514,538	13,798,403	13,692,803	14,880,444	15,602,166

GOVERNANCE AND ETHICS

Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	15,991,222	2,739,504	16,108,416	19,857,596	17,847,476.01	18,739,850
Compensation to Employees	12,734,822	0	12,142,016	13,685,596	14,369,876	15,088,370
Uses of Goods and Services	3,256,400	2,739,504	3,966,400	6,172,000	3,477,600	3,651,480
Development						0
Total Expenditure	15,991,222	2,739,504	16,108,416	19,857,596	17,847,476	18,739,850

I: Staff Annual Gross Salary

Programme Code	Programme Name	Designation	Authorized establishment	In-post	FY2025/26	2026/27	2027/28
I	Human Resource Management	CCO cost of basic salary	1	1	4,917,017	5162867	5421011
		Directors	2	2	6,937,445	7284317	7648533
		Deputy Directors	2	2	6,548,674	6876107	7219913
		Assistant director	2	2	5,598,719	5878655	6172588
		principal hr officer/HRD	1	1	1,674,928	1758675	1846608
		L-SNR ASSIST	1	1	1,546,371	1623689	1704874
		Chief hr office/hrd	2	2	3,155,325	3313091	3478746
		Human Resource Management Officers	1	1	758,057	795959	835757
		Principal Record Management Officer	3	3	5,142,709	5399844	5669836
		ASST ADM OFFICER	5	5	4,052,997	4255647	4468429
		Assistant HRM	4	4	3,066,368	3219686	3380670
		Clerical	2	2	1,382,506	1451631	1524212
		Support Staff	5	5	2,306,540	2421867	2542960
		Casual Labour	5	5	732,980	769629	808110
				36	47,820,634	50,211,666	52,722,249
2	Decentralized Units Services and Town Adm						
	Decentralized Units Services	chief county officer JG S	1	1	3,488,880	3,523,769	3,559,006



		Director Decentralized Units JG R	1	1	3,034,080	3,064,421	3,095,065
		Deputy Director Decentralized Units JG Q	1	1	2,469,600	2,494,296	2,519,239
		Assiatnt Director Decentralized Units JG P	2	2	4,790,400	4,838,304	4,886,687
		Sub-County Administrator JG Q	6	6	15,756,480	15,914,045	16,073,185
		Deputy Sub- County Administrator JG P	8	8	19,161,600	19,353,216	19,546,748
		Ward Administrator JG N	47	47	82,296,891	83,119,860	83,951,059
		Senior Human Resource Offer JG L	2	2	2,503,200	2,528,232	2,553,514
		Senior Admin Officer JG K	1	1	932,880	942,209	951,631
		Office Admin Asst JG J	2	2	1,481,760	1,496,578	1,511,543
		Clerical officers JG H	6	6	3,969,360	4,009,054	4,049,144
		Drivers for the sub-counties JG H	5	5	3,307,800	3,340,878	3,374,287
		Office Administrative Assistant officers JG H	7	7	5,630,920	5,687,229	5,744,101
		Clerical officers JG G	4	4	2,181,600	2,203,416	2,225,450
		Clerical officers JG F	12	12	5,555,520	5,611,075	5,667,186
		Senior Support Staff Supervisor JG F	5	5	2,514,800	2,539,948	2,565,347
		Support staffs JG D	39	39	17,140,560	17,311,966	17,485,085
		Security warden/ senior support supervisors staffs JG E	45	45	20,743,400	20,950,834	21,160,342



		casual watchmen/cleaners	67	67	970,000	979,700	989,497
			261		197,929,731	199,909,028	201,908,119
	Town Improvement Services	Director Town Administration	1	1	3,930,520	3,969,825	4,009,523
		Deputy Director Town Administration	1	1	2,703,560	2,730,596	2,757,902
		Town administrator	20	20	50,404,000	50,908,040	51,417,120
		Town administrator	27	27	38,928,480	39,317,765	39,710,942
		communication officer	1	1	1,719,720	1,736,917	1,754,286
		Clerical officer I	1	1	845,400	853,854	862,393
		senior security Wardens	2	2	1,290,800	1,303,708	1,316,745
		chief clerical officer	1	1	1,040,880	1,051,289	1,061,802
		office admin	4	4	2,550,692	2,576,199	2,601,961
		clerical officers	4	4	2,405,840	2,429,898	2,454,197
		security Wardens	107	107	47,067,640	47,538,316	48,013,700
		support staffs	267	267	110,377,680	111,481,457	112,596,271
				436	263,265,212	265,897,864	268,556,843
3	Directorate of Disaster Management and Humanitarian coordination.						
		Director	2	2	5,747,432	5,804,906	5,862,955
		Deputy Director	2	2	4,753,640	4,801,176	4,849,188
		Assistant Director	2	2	4,396,896	4,440,865	4,485,274
		Senior Disaster Management Officer	4	4	4,236,480	4,278,845	4,321,633
		Senior Humanitarian	1	1	1,084,120	1,094,961	1,105,911



		Coordination Officer					
		Disaster Officers	4	4	3,495,040	3,529,990	3,565,290
		Principle Administrative Officer	1	1	1,222,440	1,234,664	1,247,011
		Administrative Assistance	3	3	2,521,280	2,546,493	2,571,958
		Record Assistant	2	2	957,336	966,909	976,578
		Senior Clerical Officer	3	3	1,564,175	1,579,817	1,595,615
		Cleaners	6	6	648,000	654,480	661,025
		Watchman	1	1	108,000	109,080	110,171
		Tea Girl	1	1	108,000	109,080	110,171
				32	30,842,839	31,151,267	31,462,780
4	Public participation and civic education						
		Director	1	1	3,447,830	3,482,308	3,517,131
		Deputy Director	2	2	5,044,640	5,095,086	5,146,037
		Ass director	2	2	4,943,840	4,993,278	5,043,211
		Principal public participation officer	2	2	3,738,480	3,775,865	3,813,623
		Chief public participation officer	4	4	5,703,200	5,760,232	5,817,834
		Administrative Assistant	1	1	852,160	860,682	869,288
		Clerical Officer I	2	2	1,970,160	1,989,862	2,009,760
			14	14	25,700,310	25,957,313	26,216,886
5	PEACE, COHESION & INTEGRATION						
		Deputy Director	1	1	2,694,065	2,721,006	2,748,216



		Principal Peace Officer	1	1	1,228,280	1,240,563	1,252,968
		Principal Administrative Officer	1	1	1,208,280	1,220,363	1,232,566
		Peace Officer	1	1	742,640	750,066	757,567
		Administrative Officer	2	2	1,495,280	1,510,233	1,525,335
		Administrative Assistant	1	1	467,076	471,747	476,464
		Senior Clerical Officer	2	2	934,152	943,494	952,928
		Senior Support Staff	1	1	517,076	522,247	527,469
		Secretary Assistant	1	1	467,076	471,747	476,464
		Records Management Officer 3	1	1	467,076	471,747	476,464
		Drivers	2	2	934,152	943,494	952,928
			14	14	11,155,153	11,266,705	11,379,372
6	Intergovernmental and donor coordination						
		cco	2	2	8,216,400	8,216,400	8,216,400
		director	1	1	4,119,327	4,119,327	4,119,327
		deputy director	1	1	3,326,080	3,326,080	3,326,080
		clerical officer	1	1	911,560	911,560	911,560
		support staffs	3	3	2,072,800	2,072,800	2,072,800
			8	8	18,646,167	18,646,167	18,646,167
7	EFFICIENCY MONITORING UNIT						
		director	5	5	17,394,400	17,568,344	17,744,027
		principal officer	2	2	3,544,899	3,580,348	3,616,151
		EMU officer	3	3	2,717,040	2,744,210	2,771,653

		EMU officer	1	1	939,920	949,319	958,812
		support staff	1	1	470,800	475,508	480,263
		support staff	1	1	707,200	714,272	721,415
		Casual Labour- Others	3	3	424,000	340,200	357,210
					26,198,259	26,372,202	26,649,532
8	Strategic Delivery and Technical Support Services						
		director	1	1	4,042,520	4,082,945	4,123,775
		director	3	3	9,650,283	9,746,786	9,844,254
9	Governance and ethics		4	4	13,692,803	13,829,731	13,968,028
		director	1	1	3,626,440	3,662,704	3,699,331
		deputy director	1	1	3,229,480	3,261,775	3,294,393
		Assistant Director	1	1	2,868,476	2,897,161	2,926,132
		principal officer	2	2	2,319,920	2,343,119	2,366,550
		ethics officer	1	1	740,000	747,400	754,874
		support staffs	2	2	901,280	910,293	919,396
			8	8	13,685,596	13,822,452	13,960,676
					648,936,704	657,064,395	665,470,651



J: Allocation by Programme and Economic Classification
Human Resources

ITEM AND SUB-ITEM	DESCRIPTION	FY205/26	FY206/27	FY207/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	26,660,817	27,993,858	29,393,551
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	6,204,000	6,514,200	6,839,910
2110307	Hardship Allowance	5,439,600	5,711,580	5,997,159
2110314	Transport Allowance	2,652,000	2,652,000	2,652,000
2110320	Leave Allowance	348,000	348,000	348,000
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	133,920	133,920	133,920
2120103	Employer Contribution to Staff Pensions Scheme	4,929,723	5,176,209	5,435,019
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	619,566	648,295	678,459
2710102	Gratuity	833,008	833,008	833,008
	SUB-TOTAL	47,820,634	50,011,069	52,311,026
	Use of Goods and Services			
2210101	Electricity	240,000	240,000	240,000
2210102	Water and sewerage charges	120,000	120,000	120,000
2211201	Refined Fuels and Lubricants for Transport	924,000	924,000	924,000
2210302	Daily Subsistence Allowance	1,800,000	3,360,000	3,360,000
2210303	Domestic Travel	1,200,000	1,200,000	1,200,000
2210604	Hire of transport	1,200,000	1,200,000	1,200,000



211103	Sanitary and Cleaning Materials, Supplies and Services	1,080,000	1,080,000	1,080,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,200,000	1,900,000
2220299	Routine maintenance	2,000,000	2,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,900,000	1,900,000
2710102	Gratuity-pending	70,000,000	99,750,000	104,737,500
2210901	Workmans Compensation	15,000,000	15,750,000	16,537,500
3111001	Purchase of Office Furniture and Fitting	2,000,000	2,000,000	2,000,000
	Other Recurrent	97,864,000	130,724,000	137,199,000
	Total Allocation	145,684,634	180,735,069	189,510,026

Disaster Management

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/2026	FY2026/2027	FY2027/2028
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	13,368,348	14,036,765	14,738,604
2110202	Casual Labour-Others	864,000		
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,508,000	6,690,600	7,025,130
2110307	Hardship Allowance	5,276,880	5,540,724	5,817,760
2110314	Transport Allowance	2,124,000	2,230,200	2,341,710
2110320	Leave Allowance	320,000	320,000	320,000
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			



2120101	Employer Contributions to National Social Security Fund	138,240	145,152	152,410
2120103	Employer Contribution to Staff Pensions Scheme	2,831,452	3,109,105	3,264,560
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	411,918	445,882	467,936
2710102	Gratuity			
	SUB-TOTAL	30,842,839	32,518,429	34,128,110
	Use of Goods and Services			
2210101	Electricity	120,000	126,000	132,300
2210202	Internet Connections		126,000	132,300
211103	Sanitary and Cleaning Materials, Supplies and Services	360,000	378,000	396,900
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,092,600	1,147,230	1,204,592
2210302	Accommodation - Domestic Travel			
2210303	Daily Subsistence Allowance	1,176,000	5,856,480	6,149,304
2210504	Advertising, Awareness and Publicity Campaigns	1,240,000	630,000	661,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	384,000	403,200	423,360
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,400,000	2,118,900	2,224,845
2211201	Refined Fuels and Lubricants for Transport	1,240,000	1,512,000	1,587,600
2210603	Rents and Rates - Non-Residential	1,320,000	1,386,000	1,455,300
2210710	Training Expenses	1,200,000	2,231,250	2,342,813
2220210	Maintenance of Computers, Software, and Networks	-	252,000	264,600
2211015	Food and Rations-pending bills	63,075,000		
2640201	Emergency Relief(food)	90,000,000	115,500,000	121,275,000
	Other Recurrent	162,607,600	131,667,060	138,250,413
	Total Allocation	193,450,439	164,185,489	172,378,523



Peace and Conflict Resolution

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	5,205,264	5,465,527	5,738,804
2110202	Casual Labour-Others	432,000	453,600	476,280
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,896,000	1,990,800	2,090,340
2110307	Hardship Allowance	1,272,000	1,335,600	1,402,380
2110314	Transport Allowance	924,000	970,200	1,018,710
2110320	Leave Allowance	152,000	159,600	167,580
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	60,480	63,504	66,679
2120103	Employer Contribution to Staff Pensions Scheme	1,065,190	1,118,449	1,174,372
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	148,219	155,630	163,411
2710102	Gratuity	-		
	SUB-TOTAL	11,155,153	11,712,910	12,298,556
	Use of Goods and Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel		-	-
2210303	Daily Subsistence Allowance	800,000	840,000	882,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,450,000	1,522,500	1,598,625



2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	735,000	771,750
2210805	National Celebrations	-	-	-
2110504	Advertisement and publicity campaigns	800,000.00	4,820,400.00	4,965,012.00
2211313	Security Operations	50,000,000	52,500,000	55,125,000
2210700	Training Expenses			
2210701	Training Allowance	750,000	1,153,600	1,188,208
2210802	Boards, Committees, Conferences and Seminars		3,460,800	3,564,624
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	Other Recurrent	56,500,000	67,132,300	70,300,219
	Total Allocation	67,655,153	78,845,210	82,598,775

Public Participation

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	14,496,960	14,641,930	14,788,349
2110202	Casual Labour-Others			
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,694,000	2,694,000	2,694,000
2110307	Hardship Allowance	3,238,800	3,238,800	3,238,800
2110314	Transport Allowance	1,824,000	1,878,720	1,935,082
2110320	Leave Allowance	460,000	473,800	488,014
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	67,200	69,216	71,292



2120103	Employer Contribution to Staff Pensions Scheme	2,578,644	2,656,003	2,735,683
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	340,706	350,928	361,455
2710102	Gratuity	-		
	SUB-TOTAL	25,700,310	26,003,397	26,312,676
	Use of Goods and Services			
2210799	Training			
2210302	Accommodation - Domestic Travel	750,000	2,472,000	2,546,160
2210303	Daily Subsistence Allowance	1,000,000	3,213,600	3,310,008
2210802	Boards, Committees, Conferences and Seminars	1,200,000	4,449,600	4,583,088
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	840,000	840,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants	1,200,000	1,854,000	1,909,620
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	278,100	286,443
	SUB-TOTAL	5,550,000	13,107,300	13,475,319
	TOTAL RECC	31,250,310	39,110,697	39,787,995

Intergovernmental Relations

ITEM AND SUB-ITEM	DESCRIPTION	FY2025/26	FY2026/27	FY2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	9,601,560	10,081,638	10,585,720
2110202	Casual Labour-Others			
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,984,800	2,084,040	2,188,242

2110307	Hardship Allowance	2,199,600	2,309,580	2,425,059
2110314	Transport Allowance	1,032,000	1,083,600	1,137,780
2110320	Leave Allowance	112,000	117,600	117,600
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	34,560	36,288	36,288
2120103	Employer Contribution to Staff Pensions Scheme	932,994	979,644	1,028,626
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	223,949	223,949	223,949
2710102	Gratuity	2,524,704	2,524,704	2,524,704
	SUB-TOTAL	18,646,167	19,441,043	20,267,968
	Use of Goods and Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	336,000	352,800	370,440
2210302	Accommodation - Domestic Travel	1,000,000	1,323,000	1,389,150
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	270,000	270,000
2211201	Refined Fuels and Lubricants for Transport	549,000	576,450	605,273
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,488,000	512,400	538,020
2210802	Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
2210701	Travel Allowance	600,000	315,000	330,750
2211102	Supplies and Accessories for Computers and Printers - cartridge	1,200,000	252,000	264,600
2211103	Sanitary and Cleaning Materials, Supplies and Services- washing detergent	600,000	600,000	600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,000,000		
3111001	Purchase of Office Furniture and Fittings	1,500,000	472,500	496,125



2640499	Other Current Grants (KDSP II level 1)	37,500,000	39,375,000	41,343,750
2640499	Other Current Grants (Counter Part Funding KDSP II)	7,000,000	7,350,000	7,717,500
	SUB-TOTAL	61,573,000	51,714,150	54,256,358
	Total Recurrent	80,219,167	71,155,193	74,524,326
	Development			
2640503	Other Capital Grants and Trans	352,500,000	282,000,000	225,600,000
	KDSP II Level 2 Grant	352,500,000	282,000,000	225,600,000
	Total Development	352,500,000	282,000,000	225,600,000

DECENTRALISED SERVICES

2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	114,504,466	114,504,466	114,504,466
2110202	Casual Labour-Others	624,000	624,000	624,000
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	20,524,200	21,550,410	22,627,931
2110307	Hardship Allowance	23,305,200	23,305,200	23,305,200
2110314	Transport Allowance	12,552,000	12,552,000	12,552,000
2110320	Leave Allowance	1,980,000	1,980,000	1,980,000
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	838,080	838,080	879,984
2120103	Employer Contribution to Staff Pensions Scheme	20,254,300	20,408,231	20,569,859
2120199	Employer Contributions to Compulsory National Social Security SchemeHousing levy Fund	2,592,988	2,608,381	2,624,544
2710102	Gratuity	754,498	754,498	754,498

	SUB-TOTAL	197,929,731	199,125,266	200,422,481
2210101	Electricity	240000	252000	264600
2210302	Accommodation - Domestic Travel	700,000	735,000	700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	700,000
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	800,000	800,000	800,000
2211201	Water and sewerage charges-	288,000	288,000	288,000
2220101	Internet Connections	96,000	99,840	103,834
2210102	Courier and Postal Services	600,000	600,000	624,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	720,000	720,000	720,000
2211201	Refined Fuels and Lubricants for subcounty administration	7,020,000	1,020,000	1,020,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,512,000	1,587,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	945,000	992,250
3111001	Purchase of Office Furniture and Fittings	1,440,000	1,512,000	1,587,600
2210701	Traininmg Allowance	800,000.00	800,000.00	800,000.00
	SUB-TOTAL	15,304,000.00	9,983,840	10,187,884
	REC TOTAL	213,233,731.26	209,109,106	210,610,365
	DEVELOPMENT			
3110302	Refurbishment of non-residential Building-Refurbishment of subcounty and Ward offices	25,000,000	25,000,000	25,000,000
	SUB-TOTAL DEV	25,000,000	25,000,000	25,000,000

TOWN ADMINISTRATION

	Wages and Salary Contributions	FY 2025/26	FY 2026/27	FY 2027/28
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	153,382,080	154,915,901	176,792,029

2110202	Casual Labour-Others			
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	24,770,640	24,770,640	24,770,640
2110307	Hardship Allowance	29,254,200	29,254,200	29,254,200
2110308	Medical Allowance			
2110314	Transport Allowance	19,920,000	19,920,000	19,920,000
2110320	Leave Allowance	3,864,000	3,864,000	3,864,000
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	1,883,520	1,883,520	1,883,520
2120103	Employer Contribution to Staff Pensions Scheme	26,722,908	26,952,981	30,234,400
	Employer Contribution to Staff house levy fund	3,467,864	3,490,871	3,819,013
	COMPENSATION TO EMPLOYEES	263,265,212	265,052,113	290,537,803
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	1,500,000.00	1,000,000.00	1,000,000.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,000,000.00	1,000,000.00	1,000,000.00
2211016	purchase of enforcement officers uniform	1,500,000.00	1,700,000.00	1,700,000.00
2210201	Sanitary and Cleaning Materials, Supplies and Services	700,000.00	700,000.00	700,000.00
2210302	General Office Supplies, pencils, papers	700,000.00	700,000.00	700,000.00
2220205	maintenance of buildings and stations- non resential	2,000,000.00	2,000,000.00	2,000,000.00
2211006	Purchase of workshop tools and equipment	2,400,000.00	1,800,000.00	1,800,000.00
	Sub-total Uses of Goods and Services	9,800,000	8,900,000	8,900,000
	Total Recurrent	273,065,212	273,952,113	299,437,803

Efficiency Monitoring Unit



	Wages and Salary Contributions	2025-2026	2026-2027	2027-2028
	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	14,469,120	15,192,576	15,952,205
2110202	Casual Labour-Others	324,000.00	340,200.00	357,210.00
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,172,800	3,331,440	3,498,012
2110307	Hardship Allowance	3,330,000	3,496,500	3,671,325
2110308	Medical Allowance			
2110314	Transport Allowance	1,408,800	1,479,240	1,553,202
2110320	Leave Allowance	172,000	180,600	189,630
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	336,960	353,808	371,498
2120103	Employer Contribution to Staff Pensions Scheme	2,646,288	2,778,602	2,917,533
	Housing Levy	338,291	355,205	372,966
	COMPENSATION TO EMPLOYEES	26,198,259	27,508,172	28,883,580
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210701	Travel Allowance,air ,bus		500,000	500,000
2210303	Daily subsistence Allowance	1,200,000	600,000	600,000
2210700	Training Expenses			
2210712	Travel Allowance		3,200,000	3,200,000
2210799	Training Allowance	1,000,000	6,442,400	6,506,672
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,422,000	278,100	286,443
2210800	Hospitality Supplies and Services			



2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	700,000	278,100	286,443
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	515,000	530,450
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	278,100	286,443
2211102	Supply of Computers and Printers		278,100	286,443
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for subcounty administration	690,000	278,100	286,443
	Sub-total Uses of Goods and Services	8,512,000	12,647,900	12,769,337
	Total Recurrent	34,710,259	40,156,072	41,652,917
	TOTAL BUDGET	34,710,259	40,156,072	41,652,917

STRATEGIC DELIVERY UNIT AND OTHER TECHNICAL SERVICES

STRATEGIC DELIVERY UNIT AND OTHER TECHNICAL SERVICES		FY 2025/26	FY 2026/27	FY 2027/28
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	6,822,360.00	7,163,478.00	7,521,651.90
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,980,000.00	2,079,000.00	2,182,950.00
2110307	Hardship Allowance	1,947,600.00	2,044,980.00	2,147,229.00
2110308	Medical Allowance			
2110314	Transport Allowance	816,000.00	844,800.00	875,040.00



2110320	Leave Allowance	600,000.00	630,000.00	661,500.00
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	24,000.00	25,200.00	26,460.00
2120103	Employer Contribution to Staff Pensions Scheme	1,320,354.00	1,386,371.70	1,455,690.29
	Housing Levy	182,489.40	191,613.87	201,194.56
	COMPENSATION TO EMPLOYEES	13,692,803	14,365,444	15,071,716
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	444,960	458,309
2210303	Daily subsistence Allowance	-	648,900	668,367
2210302	Accommodation - Domestic Travel	-	648,900	668,367
2210700	Training Expenses			
2210701	Training Cost	-	309,000	318,270
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	-	370,800	381,924
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	370,800	381,924
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	370,800	381,924
3111002	Purchase of Computers, Printers and other IT Equipment	-	515,000	530,450



3111001	Purchase of Office Furniture and Fittings (metal file racks)	-	515,000	530,450
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for subcounty administration	-	741,600	763,848
2210502	publishing and printing services	-	824,000	848,720
	Sub-total Uses of Goods and Services	-	5,759,760	5,932,553
	Total Recurrent	13,692,803	20,125,204	21,004,269

GOVERNANCE AND ETHICS

ITEM AND SUB-ITEM	Description	FY 2025/26	FY 2026/27	FY 2027/28
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	6,180,120.00	6,489,126.00	6,813,582.30
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,160,000.00	2,268,000.00	2,381,400.00
2110307	Hardship Allowance	1,924,800.00	2,021,040.00	2,122,092.00
2110314	Transport Allowance	888,000.00	932,400.00	979,020.00
2110320	Leave Allowance	108,000.00	113,400.00	119,070.00
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	38,400.00	40,320.00	42,336.00
2120103	Employer Contribution to Staff Pensions Scheme	1,251,018.00	1,313,568.90	1,379,247.35
	Gratuity	966,344.40	1,014,661.62	1,065,394.70
	Housing Levy	168,913.80	177,359.49	186,227.46
	COMPENSATION TO EMPLOYEES	13,685,596	14,369,876	15,088,370



	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity			
2210102	Water and sewerage charges			
2210202	Internet Connections			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	432,000.00	453,600.00	476,280.00
2210303	Daily subsistence Allowance	700,000.00	441,000.00	463,050.00
2210302	Accommodation - Domestic Travel	-	441,000.00	463,050.00
2210700	Training Expenses			
2210701	Training Allowance	420,000.00	441,000.00	463,050.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	970,000.00	283,500.00	297,675.00
2210904	Maintenance Expenses - Motor Vehicles		283,500.00	297,675.00
2211100	Office and General Supplies and Services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,520,000.00	283,500.00	297,675.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,270,000.00	283,500.00	297,675.00
2211200	Fuel Oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for subcounty administration	860,000.00	378,000.00	396,900.00
2110504	Advertisement and publicity campaigns	-	189,000.00	198,450.00
	Sub-total Uses of Goods and Services	6,172,000	3,477,600	3,651,480
	Total Recurrent	19,857,596	17,847,476	18,739,850



2.13 County Assembly

A. Vision

Proactive, Efficient and Effective County Legislature in Promoting Good Governance

B. Mission

To promote economic, socio-cultural and Political Development of Wajir County through effective and efficient legislation, prudent oversight and responsive representation.

C. Performance Overview and Background for Programmes Funding

The Wajir County Assembly is the Legislative arm of the County Government responsible for the formulation of laws that regulate the conduct and activities within the County and provide oversight and representation of the people. The assembly had an approved budget of 999 Million in 2023/24 financial year. While it was allocated 784 Million for FY 2024/25.

The County Assembly has considered and approved the 3rd generation County Integrated Development Plan, the County budget and supplementary budget for FY 2022/23 and 2023/24 in the last financial year. The Assembly has approved the finance bill 2023 a milestone since 2016. The Assembly has also vetted County Executive Committee members, the County Chief officers, The County Secretary in the last financial year. The Assembly has also played its oversight role by tabling 16 Statements during the previous financial year.

The County Assembly will continue to play its oversight role and plan to approve critical bills and regulations. In particular it will approve the County fiscal strategy paper 2024, the 2023 CBROP, the County Budget FY 2024/25 and ADP 2024/25. It further plans to put the Executive on check in terms of prudent financial management and equitable distribution of resources.

The main challenge in budget implementation is mainly in terms of reduced allocation to the County Assembly by commission on revenue allocation (CRA).

The County Assembly is allocated a total budget of 918.8 Million to undertake the above activities in the current year.

D. Programme Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	Legislative and oversight services	Efficient and effective representation, oversight and legislation



E. Expected Outcomes, Outputs, and Key Performance Indicators for the Sector Programmes FY 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Legislative and oversight services							
Outcome: Efficient representation and legislation							
SP1: Legislative and oversight services	Assembly	Approval of County Bills	No of Bills approved	2	7	9	12
		Approval of County Budgets	No of Budgets approved	2	2	2	2
		Approval County Plans	No of Plans approved	2	2	3	3
		Adoption of County Policies	No of Policies approved	2	3	3	3
		Capacity Improvement for effective oversight	No of Staff Capacity Built	16	22	25	25
		Enhanced Oversight	NO of Statements brought on the floor of the house	16	26	30	40

F: Summary of Expenditure by Programme and Sub-Programme



Expenditure type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Recurrent	999,537,966	999,253,492	784,444,072	918,780,526	843,343,942	868,644,261
Compensation to Employees	545,264,368	545,242,739	578,653,285	588,972,499	600,751,949	612,766,988
Use of Goods and Services	433,407,697	433,147,302	202,168,886	329,808,026.80	242,591,993	255,877,273
Acquisition of assets	20,865,901	20,863,451	3,621,901			
Development						
Acquisition of assets	0					
Other grants and transfers	0					
Total	999,537,966	999,253,492	784,444,072	918,780,526	843,343,942	868,644,261

G. Summary of Expenditure by Programme and Sub-Programme

Programme Name	FY 2023-2024		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme I: Legislative and oversight services	999,537,966	999,253,492	784,444,072	918,780,526	843,343,942	868,644,261
Sub-Programme I: Legislative and oversight services	999,537,966	999,253,492	784,444,072	918,780,526	843,343,942	868,644,261
Total	999,537,966	999,253,492	784,444,072	918,780,526	843,343,942	868,644,261



H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

Expenditure Type	FY 2023/24		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Programme: Legislative and oversight services						
Sup-Programme: Legislative and oversight services						
Recurrent	999,537,966		784,444,072	918,780,526	843,343,942	868,644,261
Compensation to Employees	580,688,412		561,228,467	588,972,499	600,751,949	612,766,988
Use of Goods and Services	418,849,554		219,593,704	329,808,026.80	242,591,993	255,877,273
Acquisition of assets			3,621,901			
Development	0					
Acquisition of assets	0					
Grand Total	999,537,966		784,444,072	918,780,526	843,343,942	868,644,261



J: Allocation by Programme and Economic Classification

Code	Compensation to Mcas & Employees,Salaries & Allowances	FY 2025-2026	FY 2026/27	FY 2027/28
2110116	Basic salaries & Allowances - MCAs & speaker	58,295,325.00	59,461,231.50	60,650,456.13
2110199	Basic Salaries - Civil Service - CA STAFF	138,515,510.00	141,285,820.20	144,111,536.60
2110312	Responsibility allowance	11,968,000.00	12,207,360.00	12,451,507.20
2110324	Car maintainance allowance/Constituency allowance	14,932,665.00	15,231,318.30	15,535,944.67
2110405	MCA airtime/Telephone Allowance	2,585,000.00	2,636,700.00	2,689,434.00
2110202	Ward Staff-casual	51,783,160.00	52,818,823.20	53,875,199.66
2110314	Transport Allowance	153,261,031.00	156,326,251.62	159,452,776.65
2110315	Extraneous allowance	308,660.00	314,833.20	321,129.86
2110301	House Allowance-Hon MCAs & Staff	47,982,451.00	48,942,100.02	49,920,942.02
2110319	Special house allowance/Top up allowance	10,950,621.00	11,169,633.42	11,393,026.09
2110307	Hardship Allowance	28,340,950.00	28,907,769.00	29,485,924.38
2710102	Gratuity-Hon Mcas, CASB, Hon Speaker staff	18,667,244.21	19,040,589.09	19,421,400.87
2120103	Employer Contribution to Staff Pensions Scheme	31,219,910.00	31,844,308.20	32,481,194.36
2210809	County Assembly Service Board sitting allowances	11,913,228.00	12,151,492.56	12,394,522.41
2110320	Staff Leave Allowance	2,188,000.00	2,231,760.00	2,276,395.20
2120105	NITA	132,600.00	135,252.00	137,957.04
2120101	Housing levy	5,928,144.00	6,046,706.88	6,167,641.02
	Sub Total	588,972,499	600,751,949	612,766,988
	Use of goods and services-O &M			



2210101	Electricity	454,008.00	333,947.92	352,236.21
2210102	Water & Sewage charges	120,000.00	88,266.62	93,100.44
2210202	Internet Connections	750,000.00	551,666.36	581,877.76
2210203	Courier & Postal Services	20,000.00	14,711.10	15,516.74
2210399	Domestic travel and subs-Others (Oversight)	25,940,000.00	19,080,300.62	20,125,212.01
2210301	Domestic Travel (Subsistence,airline,bus)	26,507,600.00	19,497,801.73	20,565,577.10
2210503	Subscription to news paper magazines	30,000.00	22,066.65	23,275.11
2110321	Sitting Allowances-Mcas (Plenary and Committee sittings)Administrative Allowance	38,610,000.00	28,399,784.39	29,955,066.92
2210910	Medical cover-Mcas & Staff	57,826,407.00	42,534,511.54	44,863,866.65
2210502	Publishing and printing services	420,000.00	308,933.16	325,851.54
2210799	Training expense-other (staff and MCAs)	5,180,526.00	3,810,562.59	4,019,243.80
2210802	Boards, committee conference & Seminars	1,000,000.00	735,555.15	775,837.01
2210801	Hospitality supplies(catering services,office water & Tea)	6,842,100.00	5,032,741.90	5,308,354.40
2210904	Motor vehicle insurance	250,000.00	183,888.79	193,959.25
2211102	Supplies and Accessories for Computers and Printers	4,400,000.00	3,236,442.67	3,413,682.84
2211201	Fuels. Oils & Lubricants	2,626,000.00	1,931,567.83	2,037,347.99
2211313	Security Operations and Support	6,517,500.00	4,793,980.70	5,056,517.71
2211306	Membership fees,Dues and subscription to professional bodies	2,019,975.44	1,485,803.34	1,567,171.70
2211301	bank charges	2,800,000.00	2,059,554.42	2,172,343.63
2211101	General office supplies	7,999,549.84	5,884,110.09	6,206,346.82
2220299	Routine Maintainance-Other as	5,940,000.00	4,369,197.60	4,608,471.83
2211399	Other Operating Expenses - Oth/Pending bills	107,489,605.60	79,064,533.10	83,394,414.10



2211308	Legal fees	4,513,453.92	3,319,894.28	3,501,704.59
3110302	Refurbishment of non-residential building	6,160,000.00	4,531,019.73	4,779,155.98
2210603	Rent-non -residential	1,800,000.00	1,323,999.27	1,396,506.62
3111002	Purchase of Computers,printers & other IT equip	1,640,000.00	1,206,310.45	1,272,372.69
3111001	Purchase of office furniture	3,000,000.00	2,206,665.45	2,327,511.03
2220101	Maintenance Expenses- Motor vehicles	875,000.00	643,610.76	678,857.38
2211320	Audit committee	1,154,400.00	849,124.87	895,626.24
2211325	Ward office operation	5,400,000.00	3,971,997.82	4,189,519.85
3111111	Purchase of ICT networking and Communications Equipment	1,521,901.00	1,119,442.12	1,180,747.12
	Sub-total	329,808,026.80	242,591,993.02	255,877,273.04
	Total Recurrent Expenditure	918,780,526	843,343,942	868,644,261



Annex 1: Wajir Municipality Allocation

Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
2110101	Basic Salaries - Civil Service (Field Staff)	95,695,739	97,609,654	99,561,847
2110202	Casual Labour-Others	2,778,300	2,833,866	2,890,543
2110301	House Allowance	4,980,830	5,080,447	5,182,056
2110307	Hardship Allowance	22,862,102	23,319,344	23,785,731
2110310	Commuter Allowance	18,601,380	18,973,408	19,352,876
2110320	Leave Allowance	18,072,180	18,433,624	18,802,296
2120101	Employer Contributions to National Social Security Fund	1,704,024	1,738,104	1,772,867
2120201	Employer Contribution to Staff Pensions Scheme	15,851,485	16,168,515	16,491,885
	COMPENSATION TO EMPLOYEES	180,546,040	184,156,961	187,840,100
2210101	Electricity	1,500,000	1,530,000	1,560,600
2211103	Sanitary and cleaning materials	3,653,750	3,726,825	3,801,362
2210301	Daily Subsistence Allowance	1,200,000	1,224,000	1,248,480
2210302	Accommodation - Domestic Travel	1,200,000	1,224,000	1,248,480
2210309	Field Allowance	6,300,000	6,426,000	6,554,520
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,530,000	1,560,600
2211399	Other Operating Expenses	10,131,200	10,333,824	10,540,500
2211201	Refined Fuels and Lubricants for Transport	12,000,000	12,240,000	12,484,800
2210802	Board, Committee, Conferences and Seminars	8,589,604	8,761,396	8,936,624
2220101	Maintenance Expenses - Motor Vehicles	4,615,000	4,707,300	4,801,446
2211101	General Office Supplies (stationaries)	1,500,000	1,530,000	1,560,600

2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	1,020,000	1,040,400
2210504	Advertising, Publicity and Campaign	1,384,500	1,412,190	1,440,434
2210799	Training	1,000,000	1,020,000	1,040,400
	TOTAL USE OF GOODS	55,574,054	56,685,535	57,819,246
	TOTAL RECURRENT	236,120,094	240,842,496	245,659,346
	Development			
Item	Description	FY 2025/2026	FY 2026/27	FY 2027/28
3110602	Overhaul of Water Supplies and Sewerage	5,000,000	5,100,000	5,202,000
	Rehabilitation of town drainage systems	5,000,000	5,100,000	5,202,000
3110504	other infrastructure and Civil Works	15,000,000	15,300,000	15,606,000
	fencing of municipal graveyards	15,000,000	15,300,000	15,606,000
3110302	Refurbishment of Non-Residential Building	8,000,000	8,160,000	8,323,200
	upgrading of slaughter house	8,000,000	8,160,000	8,323,200
3110601	Overhaul of Roads and Bridge	5,150,000	5,253,000	5,358,060
	Marking of public parking spaces	5,150,000	5,253,000	5,358,060
3111103	Purchase of Agricultural Machinery and Equipment	39,000,000	39,780,000	40,575,600
	Purchase of Fire engine vehicles & equipment	35,000,000	35,700,000	36,414,000
	Purchase of 7 tones metallic skip pins	4,000,000	4,080,000	4,161,600
2640503	Other capital grants & transfer (KUSP-UDG)	72,942,053	74,400,894	75,888,912
	Total	145,092,053	216,486,894	220,816,632

