



COUNTY GOVERNMENT OF TAITA TAVETA

COUNTY TREASURY

PROGRAMME BASED BUDGET FOR FY 2024-25 AND THE MEDIUM TERM

“Peace, Love and Prosperity for all.”

JUNE 2024

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SUMMARY OF COUNTY FUNDING

Table 1: County Funding

Revenue Source	2024/2025 Estimates
Equitable Share	5,229,266,247
Own Source Revenue	500,000,000
Mineral Royalties	8,603,601
Facility Improvement Fund	250,000,000
Conditional Funds from National Government	514,181,859
Development Partners Fund	1,516,450,273
Balance Brought Forward 2023/2024	403,000,000
Total Revenue	8,421,501,979

Table 2: Conditional Allocation from the National Government

Conditional Grants from National Government	2024/2025 Estimates
County Aggregation and Industrial Parks Programme (CAIPS)	250,000,000
Roads Maintenance and Fuel Levy Fund	223,111,859
Community Health Promoters (CHPs) Project	41,070,000
Total	514,181,859

Table 3: Proceeds from Grants and Loans

Proceeds from Grants and Loans	2024/2025 Estimates
Second Kenya Devolution Support Programm (KDSP II) - IDA (World Bank) Credit	37,500,000
Kenya Informal Settlement improvement Project (KISIP-II)-IDA (World Bank)	190,626,011
IDA-WB National Agricultural Value Chain Development Project(NAVCDP)	151,515,152
Danida Grant - Primary Healthcare in Devolved Context - IDA (World Bank) Credit	6,532,500
Financing Locally Led Climate Change Action Projects	111,000,000
Balance B/F FY 2023/2024 FLloCCaP	105,079,402
Water and Sanitation Development Project - IDA (World Bank) Credit	850,000,000
Kenya Urban Support Project (KUSP) - Urban Institutional Grant (UIG) - IDA (World Bank) Credit	35,000,000

Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG) - IDA (World Bank) Credit	18,278,289
Kenya Agricultural Business Development Project (KABDP) - SWEEDEN	10,918,919
Total	1,516,450,273

Table 4: OSR Revenue Streams

NO	REVENUE TYPE 2023-2024	DEPARTMENT	BUDGETED (2024-2025)
1	Fines, Penalties And Forfeitures	Enforcement	2,099,339.12
2	Unclamping Fees	Enforcement	979,804.69
3	Fisheries	Fisheries	84,183.31
4	House Rent	Housing	8,397,664.92
5	Hire Of County Equipment	Housing	-
6	Livestock And Veterinary	Livestock	8,397,665
7	Slaughter Houses Administration	Livestock	-
8	Advertisement/Promotion	Communication	18,996,108.20
9	Social Premises Use Charges(County Lodge/Social Hall)	Community Affairs	3,079,143.81
10	Hire of Stadiums	Community Affairs	489,862.24
11	Sand Cess	Environment	16,196,886.56
12	Environment & Refuse Collection	Environment	8,957,508.00
13	Public Toilet Fees	Environment	-
14	Natural Resources Exploitation e.g Blocks	Environment	9,733,172
15	Exhauster Services	Environment	-
16	Sisal Cess	Finance	2,799,221.64
17	Sale of County Assets	Finance	-
18	Agricultural Cess	Finance	32,391,826.00
19	Other Local Levies	Finance	-

20	Health-Hospitals	Health	41,988,324.61
21	Public Health	Public Health	20,994,162.31
22	Burial Site Fees	Public Health	139,958.00
23	Land Rates	Lands	32,992,216.41
24	Ground Rent	Lands	13,896,695.06
25	Rates Clearance Certificate (Other Property Income)	Lands	139,964.17
26	Plot Transfer Fees	Lands	699,808.49
27	Opening Of Files	Lands	139,964.17
28	Survey And Mapping	Lands	139,964.17
29	Physical Planning	Lands	3,399,610.82
30	Mining Cess (Iron Ore &Other Minerals)	Mining	41,988,324.61
31	Approval Of Building Plans	Physical Planning/Works	9,498,053.00
32	Renewal Of Building Plans	Physical Planning/Works	2,799,221.64
33	Administrative Service Fees (Application & Reg Fees)	Public Service & Administration	4,099,413.15
34	Drawing Plans Fees	Public Works	139,964.17
35	Renovation Fees	Public Works	4,799,221.64
36	Plot Fencing Fees	Public Works	69,982.08
37	Signboards	Public Works	3,399,610.82
38	Vehicle Parking Fee	Public Works & Infrastructure	30,892,803.26
39	Tuktuk/Taxi/Motorcycle	Public Works & Infrastructure	3,799,221.64
40	Reserved Parking	Public Works & Infrastructure	700,000

41	Technical Services Fees	Public Works & Infrastructure	3,499,030.14
42	Liquor Licenses	Trade	30,389,272.00
43	Weight & Measures	Trade	835,906.60
44	Application For Sbp /Renewal	Trade	6,998,054.10
45	Market Stalls/Slabs	Trade	3,499,030.14
46	Single Business Permits	Trade	67,982,486.92
47	Market Fees	Trade	53,185,211.18
48	Application For Liquor Permits	Trade	2,799,221.64
49	Co- Operatives	Trade And Cooperative	229,679.72
50	Community Water Supply Administration Fees (Water Rigs)	Water	1,263,238.48
	GRAND TOTAL		500,000,000.63

SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS

Table 5: Departmental Allocations

VOTE	DEPARTMENT/ARM	COMPENSATION TO EMPLOYEES	RECURRENT	DEVELOPMENT	TOTAL
3261	County Assembly	278,800,000	510,720,871	70,000,000	859,520,871
3262	Devolution, Public Service and Administration	321,234,546	191,565,400		512,799,946
3263	Office of The Governor	178,630,219	174,959,769		353,589,988
3264	Finance and economic Planning	164,487,852	152,496,448	210,000,000	526,984,300
3265	Agriculture, , Livestock, Irrigation Cooperative Development and Blue Economy	197,095,670	21,965,192	194,034,071	413,094,933
3267	Water, Sanitation, Environment, Climate Change and Natural resources	101,827,472	35,522,672	1,118,401,402	1,255,751,546
3268	Education, Libraries and VTCs	493,891,995	281,492,439	55,800,000	831,184,434
3269	Health Services	1,879,711,430	348,286,025	87,468,500	2,315,465,955
3270	Trade, Tourism, Culture development & Industrialization	38,986,258	18,698,725	274,500,000	332,184,983
3271	County Public Service Board	47,698,847	17,842,358	4,500,000	70,041,205
3272	Public Works, Housing and Infrastructure	55,922,551	47,680,000	352,661,859	456,264,410
3273	Lands, Mining and Energy	34,030,417	68,461,377	215,404,300	317,896,094
3276	Youth, Gender, Sports and Social Services	35,844,715	16,128,600	124,750,000	176,723,315
	GRAND TOTAL	3,828,161,972	1,885,819,876	2,707,520,132	8,421,501,979

VOTE 3261: COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and composition

The County Assembly is the legislative arm in the County, with the primary responsibility of creating and passing laws for the benefit of the County's development and within the framework of the constitution and other laws.

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

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

ii. Budgetary Trends

In the FY 2021-22 the County Assembly had been allocated Kshs 651M for recurrent expenditure and Kshs 56M for development expenditure. The County assembly was allocated Kshs 1.048B for FY 2022-23 comprising of Kshs 975M recurrent and Kshs 73M for capital expenditure. In the financial year 2023-24 the County Assembly had an allocation of Kshs. 940,860,457 which comprised of 840,860,457 recurrent and Kshs. 100,000,000 for capital expenditure. Looking ahead to FY 2024-25, the County Assembly has been allocated a total of Kshs 776 million, with Kshs 706 million earmarked for recurrent expenditure and Kshs 70 million designated for development purposes.

iii. Performance Overview

During the FY 2023-24 by the time of submission of CFSP on 28th February, 2024, which reported performance as at the end of December 2023 ,recurrent expenditure amounted to Kshs. 315,815,459 from a budget of Kshs. 780,860,457,022,686 which included Kshs. 78,000,000 for Car loan and mortgage for Members of the County Assembly (M.C.A's) and 15,499,965 in development expenditure from a budget of Kshs. 100,000,000, giving an absorption of 40% and 15% respectively. The low absorption was attributed to among other factors, delays in release of exchequer from National treasury, among other factors.

Part D: Programme Objectives

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

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-25)	Target (2025-26)	Target (2026-27)
Prog I General administration and planning.	County Assembly of Taita Taveta	Strategic plan	No. of strategic plan	1	-	-
		Annual plan	No. of annual plans	1	1	1
		Work plan	No. of work plans	5	5	5
		Staff appraisal	No. of staffs appraised	100	120	140
		Car loan and Mortgage scheme	No. of beneficiaries	35	40	50
		Capacity building	No. of training conducted	Continuous	Continuous	Continuous
		County Assembly chambers	No. of certificates received for work certified	3	5	10
Procurement plan	No. of procurement plans	1	1	1		
Prog II Legislation, oversight and representation	County Assembly of Taita Taveta	Bills	No. of bills passed	10	15	17
		Committee reports	Committee reports tabled and adopted	50	60	70
		Policies and regulations	No. of Policies and regulations enacted	10	14	20
		Public participation meetings	No. of public participation meetings held	10	10	10

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

NO	DESIGNATION	JOB GROUP/ SCALE	TERMS	IN POST	TOTAL ANNUAL GROSS PAY
1	Member - County Assembly	9	Local Contract	1	3,980,124.00
2	Principal Sergeant at Arm	N	P & P	1	1,369,680.00
3	Speaker - County Assembly	7	Local Contract	1	8,496,036.00

4	*Senior Clerk Assistant[2]	N	P &P	1	1,369,680.00
5	Principal Driver	J	P &P	1	752,916.00
6	Deputy Director of Administration	Q	P &P	1	1,941,480.00
7	Principal Assistant Office Administrator	N	P &P	1	1,083,528.00
8	Chief Sergeant at Arm	M	P &P	1	964,980.00
9	Principal Driver	K	P &P	1	764,916.00
10	Assistant Director, Accounting Services	P	P &P	1	2,119,560.00
11	Deputy Director, Hansard Reporting	Q	P &P	1	2,094,360.00
12	Assistant Director, Security Services	P	P &P	1	1,595,112.00
13	Assistant Director, Accounting Services	P	P &P	1	2,119,560.00
14	Deputy Director, Internal Audit Services	Q	P &P	1	2,021,160.00
15	Assistant Director, Accounting Services	P	P &P	1	1,857,480.00
16	Principal Driver	K	P &P	1	815,520.00
17	Member - County Assembly	9	Local Contract	1	4,594,836.00
18	Member - County Assembly	9	Local Contract	1	4,600,836.00
19	Nominated Member - County Assembly	9	Local Contract	1	3,979,380.00
20	Member - County Public Service Board	8	Local Contract	1	2,796,000.00
21	Deputy Director HRM & Development	Q	P &P	1	1,739,952.00
22	Hansard Reporter[1]	K	P &P	1	713,436.00
23	*Public Communications Officer[2]	J	P &P	1	566,760.00
24	Member - County Assembly	9	Local Contract	1	4,491,636.00
25	Clerk - County Assembly	T	P &P	1	6,095,400.00
26	Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00
27	Director, Accounting Services	R	P &P	1	2,620,440.00
28	Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00
29	Assistant Director, Accounting Services	P	P &P	1	1,809,480.00
30	*Senior Clerk Assistant[1]	P	P &P	1	2,119,560.00
31	*Senior Clerk Assistant[1]	P	P &P	1	2,142,576.00
32	Assistant Director ICT	P	P &P	1	2,119,560.00
33	Principal Hansard Reporter	N	P &P	1	1,369,680.00
34	Office Administrator [2]	J	P &P	1	602,040.00
35	*Director - Public Communications	R	P &P	1	2,063,016.00
36	Office Administrator [2]	J	P &P	1	602,040.00
37	Principal Driver	K	P &P	1	764,916.00
38	Office Administrator [2]	J	P &P	1	602,040.00
39	Assistant Director, Hansard Reporting	P	P &P	1	1,466,400.00
40	*Senior Clerk Assistant[2]	N	P &P	1	1,321,560.00
41	Senior Assistant Sergeant at Arm	K	P &P	1	764,916.00
42	Hansard Reporter [2]	J	P &P	1	602,040.00
43	Supply Chain Management Officer[1]	K	P &P	1	764,916.00
44	Hansard Reporter [2]	J	P &P	1	602,040.00
45	Supply Chain Management Assistant [1]	K	P &P	1	764,916.00
46	Office Administrative Assistant [1]	J	P &P	1	620,280.00
47	Deputy Director, Accounting Services	Q	P &P	1	2,352,840.00

48	Senior Sergeant at Arm	L	P &P	1	973,980.00
49	Senior Sergeant at Arm	L	P &P	1	973,980.00
50	C01NL	L	P &P	1	973,992.00
51	Deputy County Attorney	Q	P &P	1	2,013,192.00
52	Deputy Chief Finance Officer	Q	P &P	1	1,679,952.00
53	Senior Assistant Sergeant at Arm	K	P &P	1	713,436.00
54	Senior Supply Chain Management Officer	L	P &P	1	939,078.00
55	Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00
56	Assistant Sergeant at Arm[1]	J	P &P	1	602,040.00
57	Deputy Speaker - County Assembly	@	Local Contract	1	4,500,672.00
58	Member - County Assembly	9	Local Contract	1	3,934,080.00
59	Leader of Majority Party	9	Local Contract	1	5,101,440.00
60	Member - County Public Service Board	8	Local Contract	1	2,796,000.00
61	Member - County Assembly	9	Local Contract	1	4,288,080.00
62	Member - County Assembly	9	Local Contract	1	4,538,436.00
63	Senior Support Staff	D	P &P	1	291,960.00
64	Research Officer [2]	K	P &P	1	713,436.00
65	Chief Internal Auditor	M	P &P	1	871,980.00
66	Administrative Officer [2]	K	P &P	1	773,436.00
67	*Third Clerk Assistant	K	P &P	1	713,436.00
68	Assistant Office Administrator [3]	H	P &P	4	1,886,400.00
69	*Third Clerk Assistant	K	P &P	1	713,436.00
70	Hansard Reporter[1]	K	P &P	1	713,436.00
71	Hansard Reporter[1]	K	P &P	1	713,436.00
72	Assistant Director HRM & Development	P	P &P	1	1,596,072.00
73	ICT Assistant[1]	K	P &P	1	713,436.00
74	ICT Assistant [2]	J	P &P	1	566,760.00
75	ICT Assistant [2]	J	P &P	1	566,760.00
76	ICT Assistant [2]	J	P &P	1	566,760.00
77	*Legal Clerk Assistant[2]	J	P &P	1	566,772.00
78	Chief Accountant	M	P &P	1	997,980.00
79	Supply Chain Management Assistant [2]	J	P &P	1	566,760.00
80	Senior Support Staff	D	P &P	1	291,960.00
81	Senior Support Staff	D	P &P	1	291,960.00
82	Senior Support Staff	D	P &P	1	291,960.00
83	Chief Accountant	M	P &P	1	900,180.00
84	Nominated Member - County Assembly	9	Local Contract	1	4,429,236.00
85	Member - County Assembly	9	Local Contract	1	3,698,580.00
86	Assistant Security Officer	H	P &P	1	471,600.00
87	Assistant Security Officer	H	P &P	1	471,600.00
88	Hansard Reporter [2]	J	P &P	1	566,760.00
89	HRM & Development Officer[1]	K	P &P	1	693,996.00
90	Accountant [2]	J	P &P	1	566,760.00
91	*HRM Assistant[3]	H	P &P	1	471,600.00

92	Senior Clerical Officer	H	P &P	1	457,560.00
93	Assistant Security Officer	H	P &P	1	471,600.00
94	Chief Driver	H	P &P	1	471,600.00
95	Office Administrative Assistant [3]	G	P &P	1	403,920.00
96	Chief Driver	H	P &P	1	443,760.00
97	Office Administrative Assistant [4]	G	P &P	6	2,423,520.00
98	*Third Clerk Assistant	K	P &P	1	669,876.00
99	Accountant[1]	K	P &P	1	669,876.00
100	Nominated Member - County Assembly	9	Local Contract	1	4,543,236.00
101	Nominated Member - County Assembly	9	Local Contract	1	3,506,580.00
102	Nominated Member - County Assembly	9	Local Contract	1	4,011,324.00
103	Nominated Member - County Assembly	9	Local Contract	1	3,944,124.00
104	Member - County Assembly	9	Local Contract	1	4,261,680.00
105	Member - County Assembly	9	Local Contract	1	4,632,036.00
106	Member - County Assembly	9	Local Contract	1	3,823,380.00
107	Leader of Minority Party	9	Local Contract	1	4,362,696.00
108	Member - County Assembly	9	Local Contract	1	4,935,636.00
109	Member - County Assembly	9	Local Contract	1	4,182,924.00
110	Nominated Member - County Assembly	9	Local Contract	1	4,068,924.00
111	Member - County Assembly	9	Local Contract	1	3,760,980.00
112	Nominated Member - County Assembly	9	Local Contract	1	4,072,980.00
113	Nominated Member - County Assembly	9	Local Contract	1	4,590,036.00
114	Member - County Assembly	9	Local Contract	1	3,944,124.00
115	Member - County Assembly	9	Local Contract	1	4,704,036.00
116	Member - County Assembly	9	Local Contract	1	3,854,580.00
117	Chief Driver	H	P &P	1	430,320.00
118	Chief Driver	H	P &P	1	430,332.00
119	Chief Driver	H	P &P	1	430,344.00
120	Senior Clerical Officer	H	P &P	1	430,320.00
121	Senior Clerical Officer	H	P &P	1	417,000.00
122	Administrative Assistant	H	P &P	1	417,000.00
123	ICT Assistant [3]	H	Local Contract	1	417,000.00
124	*Personal Assistant (County)	M	Local Contract	1	1,016,520.00
125	Hansard Reporter [2]	J	P &P	1	500,400.00
126	Administrative Officer [1]	L	Local Contract	1	917,520.00
127	Member - County Assembly	9	Local Contract	1	3,916,980.00
128	Member - County Assembly	9	Local Contract	1	4,016,124.00
129	Senior Support Staff	D	Local Contract	1	278,040.00
130	Cook[4]	E	Local Contract	2	588,960.00
131	Ward Manager	n/a	Local Contract	3	1,080,000.00
132	Ward Manager	n/a	Local Contract	1	240,000.00
133	Ward Manager	n/a	Local Contract	1	312,000.00
134	Ward Manager	n/a	Local Contract	25	7,500,000.00
135	Ward Manager	n/a	Local Contract	1	240,000.00

136	Ward Secretary	n/a	Local Contract	7	1,260,000.00
137	Ward Secretary	n/a	Local Contract	4	888,000.00
138	Ward Secretary	n/a	Local Contract	1	204,000.00
139	Ward Secretary	n/a	Local Contract	4	840,000.00
140	Ward Secretary	n/a	Local Contract	1	264,000.00
141	Ward Secretary	n/a	Local Contract	12	2,880,000.00
142	Ward Office Assistant	n/a	Local Contract	5	1,200,000.00
143	Ward Office Assistant	n/a	Local Contract	1	204,000.00
144	Ward Office Assistant	n/a	Local Contract	3	594,000.00
145	Ward Office Assistant	n/a	Local Contract	2	420,000.00
146	Ward Office Assistant	n/a	Local Contract	8	1,440,000.00
147	Ward Office Assistant	n/a	Local Contract	2	480,000.00
148	Ward Security	n/a	Local Contract	1	198,000.00
149	Ward Security	n/a	Local Contract	2	420,000.00
150	Ward Security	n/a	Local Contract	6	1,080,000.00
151	Ward Driver	n/a	Local Contract	2	360,000.00
152	Ward Driver	n/a	Local Contract	1	240,000.00
153	Intern	n/a	Local Contract	3	540,000.00
154	Intern	n/a	Local Contract	5	600,000.00
155	Attachee	n/a	Local Contract	1	72,000.00

Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	County assembly infrastructure development	Construction of New Chambers	Wundanyi	70,000,000	Q1-Q4	1 Complete Chamber	1	70,000,000	Nil

Vote 3261000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	789,520,871	868,472,958	955,320,254
0708013260 Assembly Infrastructure development	70,000,000	70,000,000	70,000,000
Total Expenditure for Vote 3261000000 COUNTY ASSEMBLY	859,520,871	938,472,958	1,025,320,254

3261000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	789,520,871	868,472,958	955,320,254
2100000 Compensation to Employees	263,000,000	289,300,000	318,230,000
2200000 Use of Goods and Services	422,720,871	464,992,958	511,492,254
2700000 Social Benefits	16,800,000	18,480,000	20,328,000
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
4100000 Financial Assets	83,000,000	91,300,000	100,430,000
Capital Expenditure	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	70,000,000	70,000,000	70,000,000
Total Expenditure	859,520,871	938,472,958	1,025,320,254

326100000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	789,520,871	868,472,958	955,320,254
2100000 Compensation to Employees	263,000,000	289,300,000	318,230,000
2200000 Use of Goods and Services	422,720,871	464,992,958	511,492,254
2700000 Social Benefits	16,800,000	18,480,000	20,328,000
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
4100000 Financial Assets	83,000,000	91,300,000	100,430,000
Total Expenditure	789,520,871	868,472,958	955,320,254

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	789,520,871	868,472,958	955,320,254
2100000 Compensation to Employees	263,000,000	289,300,000	318,230,000
2200000 Use of Goods and Services	422,720,871	464,992,958	511,492,254
2700000 Social Benefits	16,800,000	18,480,000	20,328,000
3100000 Non Financial Assets	4,000,000	4,400,000	4,840,000
4100000 Financial Assets	83,000,000	91,300,000	100,430,000
Total Expenditure	789,520,871	868,472,958	955,320,254

0702013260 SP1 County Assembly Infrastructure improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0702003260 P2 County Assembly Infrastructure improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0708013260 Assembly Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3261000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0708013260 Assembly Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	70,000,000	70,000,000	70,000,000
Total Expenditure	70,000,000	70,000,000	70,000,000

0708003260 Legislation,oversight & representation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	70,000,000	70,000,000	70,000,000
Total Expenditure	70,000,000	70,000,000	70,000,000

VOTE R326100000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3261000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	262,000,000	288,200,000	317,020,000
	2110101 Basic Salaries - Civil Service	262,000,000	288,200,000	317,020,000
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,100,000	1,210,000
	2110333 Management Support Allowance	1,000,000	1,100,000	1,210,000
	2210100 Utilities Supplies and Services	880,317	968,349	1,065,184
	2210101 Electricity	680,317	748,349	823,184
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,477,000	267,824,700	294,607,170
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	39,445,500	43,390,050	47,729,055
	2210302 Accommodation - Domestic Travel	129,148,800	142,063,680	156,270,048
	2210303 Daily Subsistence Allowance	24,842,700	27,326,970	30,059,667
	2210310 Field Operational Allowance	50,040,000	55,044,000	60,548,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,304,320	32,234,752	35,458,227
	2210401 Travel Costs (airlines, bus, railway, etc.)	17,000,000	18,700,000	20,570,000
	2210402 Accommodation	12,304,320	13,534,752	14,888,227
	2210500 Printing , Advertising and Information Supplies and Services	4,550,000	5,005,000	5,505,500
	2210502 Publishing and Printing Services	2,350,000	2,585,000	2,843,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,200,000	2,420,000	2,662,000
	2210600 Rentals of Produced Assets	500,000	550,000	605,000
	2210606 Hire of Equipment, Plant and Machinery	500,000	550,000	605,000
	2210700 Training Expenses	4,390,000	4,829,000	5,311,900
	2210711 Tuition Fees	2,890,000	3,179,000	3,496,900
	2210715 Kenya School of Government	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	30,040,000	33,044,000	36,348,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,040,000	33,044,000	36,348,400
	2210900 Insurance Costs	38,500,000	42,350,000	46,585,000
	2210901 Group Personal Insurance	3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance	2,500,000	2,750,000	3,025,000
	2210910 Medical Insurance	33,000,000	36,300,000	39,930,000
	2211000 Specialised Materials and Supplies	3,500,000	3,850,000	4,235,000
2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	3,850,000	4,235,000	
2211100 Office and General Supplies and Services	11,000,000	12,100,000	13,310,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,500,000	3,850,000	4,235,000	
2211102 Supplies and Accessories for Computers and Printers	5,500,000	6,050,000	6,655,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000	

VOTE R326100000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211200 Fuel Oil and Lubricants	8,000,000	8,800,000	9,680,000
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,800,000	9,680,000
	2211300 Other Operating Expenses	44,311,800	48,742,980	53,617,278
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,300,000	3,630,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,251,800	4,676,980	5,144,678
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000	27,500,000	30,250,000
	2211310 Contracted Professional Services	12,060,000	13,266,000	14,592,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	1,117,434	1,229,177	1,352,095
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	217,434	239,177	263,095
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	16,800,000	18,480,000	20,328,000
	2710102 Gratuity - Civil Servants	16,800,000	18,480,000	20,328,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,850,000	4,235,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111113 Purchase of Musical Instruments	500,000	550,000	605,000
	4130200 Payable from Previous Financial Periods	83,000,000	91,300,000	100,430,000
	4130299 Payables from Previous Financial Period - Other (Budgets)	83,000,000	91,300,000	100,430,000
	Gross Expenditure.....KShs.	789,520,871	868,472,958	955,320,254
	Net Expenditure..... KShs.	789,520,871	868,472,958	955,320,254
3261000100 County Assembly Headquarters	Net Expenditure..... KShs.	789,520,871	868,472,958	955,320,254
	TOTAL NET EXPENDITURE FOR VOTE R3261000000 COUNTY ASSEMBLY	789,520,871	868,472,958	955,320,254

VOTE 3261000000 COUNTY ASSEMBLY

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3261000101 County Assembly Headquarters	3110200 Construction of Building	Kshs. 70,000,000	Kshs. 70,000,000	Kshs. 70,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	70,000,000	70,000,000	70,000,000
	NET EXPENDITURE KShs.	70,000,000	70,000,000	70,000,000
3261000100 County Assembly Headquarters	NET EXPENDITURE KShs.	70,000,000	70,000,000	70,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3261000000 COUNTY ASSEMBLY Kshs.	70,000,000	70,000,000	70,000,000

VOTE 3262: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

General public service management and administration.

ii. Budgetary Allocations and Expenditure Trends

In FY 2021/2022 Ksh 2.5Billion was allocated. This catered for staff salaries and departments recurrent expenditure of 49Million. In FY 2022/2023 the department's allocation was Ksh 2.8Billion out of which Ksh 2.78 Billion was for staff salaries. For 2023/24 Ksh 3Billion was allocated. In the current FY the department has an allocation of Ksh 61Million for salaries and wages, Ksh 34 Million for recurrent expenditure, 100Million for staff medical insurance and Ksh 37.5Million for the Kenya Devolution Support Programme.

iii. Major Achievements for the period 2021/2022-2023/24

- Induction training for CEC's and CCO's
- Conduction of staff Head count is 2023
- Implementation of headcount report.
- Conducted public participation forums during the budgeting process

iv. Constraints and Challenges in Budget Implementation

- Delay in payments for planned activities
- Hitches in the Procurement process
- Internal political interference.
- Inadequate funding to match our priorities
- Changes that come with supplementary
- Inadequate budget allocations

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

- Creation of public participation policy
- Civic education on devolution
- Regular staff training for a skilled workforce
- Efficient management of staff records
- Social Welfare of staff (ensuring staff have information to make correct decisions regarding their welfare)

- Facilitate staff with working tools to ensure effective service delivery
- Automation of Human Resource Activities

Part D: Programme Objectives

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning and support services	Human resource management Administrative services Policies and legislation
To improve public engagement on governance	Devolved governance	Civic education and public participation Devolved governance and administration
To strengthen capacity of county institutions	Kenya Devolution Support Programme	Institutional Strengthening

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General Administration, planning and support services

Outcome: Efficient service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
DPSA	Motivated and satisfied workforce	Proportion of Staff well remunerated	100%	100%	100%
	Skilled workforce	Percentage of staff trained	50%	60%	70%
	Minimal data risk	percentage of records security	100%	100%	100%
	Improved compliance and service delivery	Number of enforcement officers deployed	150	170	200
		Number of compliance spot checks	10	15	20

Programme II: Devolved governance

Outcome: improve public engagement on governance

Sub Programme 1: Civic education and public participation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
DPSA	public knowledge on governance	Number of forums	-	20	20
		Number of reports submitted	-	20	20

Sub Programme 2: Devolved governance and administration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
DPSA	Increased knowledge	Training reports	-	5	5

Programme III: Kenya Devolution Support Programme

Sub Programme 1: Institutional Strengthening

Outcome: To Improve County Performance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
DPSA	Increased Revenue Collection	Percentage Increase		5%	
	Pending bills action plan	Pending bills payment reports		4	4
	Human Resource Management	HR audit Report		1	0
	County Public Investment Management (PIM) framework.	Operational county investment dashboard		1	0

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

DEPARTMENT: DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION							
DESIGNATION	JOB GROUP / SCALE	TERMS	IN POST	ANNUAL GROSS PAY	2024-2025 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
County Executive Committee Member	8	Contract	1	6,246,761.26			6,246,761.26
County Chief Officer	S	Contract	1	3,201,133.00			3,201,133.00
Director HRM & Development	R	Contract	1	2,015,656.00			2,015,656.00
Director Enforcement	R	Contract	1	2,522,324.44			2,522,324.44
Assistant HRM & Development	P	P&P	2	5,216,789.00			5,216,789.00
Senior HRM & Development Officer	M	P&P	1	1,125,458.70			1,125,458.70
Human resource officer	K	P&P	1	772,925.34			772,925.34

HRM Assistant[2]	J	P&P	4	2,609,569.60			2,609,569.60
HRM Assistant[3]	H	P&P	1	454,320.00			454,320.00
Principal Administrator	N	Contract	2	2,856,339.12			2,856,339.12
Ward Administrator	K	Contract	14	12,373,577.22			12,373,577.22
Assistant Chief Health Administrative Officer	M	P&P	1	1,167,206.70			1,167,206.70
Clerical Officer[1]	C	P&P	1	776,547.00			776,547.00
Chief Clerical Officer	J	P&P	1	714,946.00			714,946.00
Clerical Officer[1]	G	P&P	1	475,189.00			475,189.00
Clerical Officer[1]	G	Contract	2	950,378.00			950,378.00
Records Management officer (2)	J	P&P	1	756,746.20			756,746.20
Records Management officer (3)	H	P&P	1	534,177.40			534,177.40
Senior Administrative Assistant	K	P&P	1	958,300.14			958,300.14
Office Administrative Assistant [3]	G	P&P	1	519,925.00			519,925.00
Chief Driver	H	Contract	1	632,503.00			632,503.00
Driver [III]	D	Contract	2	850,094.00			850,094.00
Telephone Supervisor	G	P&P	1	1,055,321.10			1,055,321.10
Senior Clerical Officer	G	P&P	2	2,155,570.80			2,155,570.80
Clerical Officer[1]	G	Contract	1	489,403.00			489,403.00
Support Staff Supervisor	E	P&P	2	736,885.60			736,885.60
Security Warden	D	Contract	2	755,612.00			755,612.00
Senior Head Messenger	D	P&P	1	902,280.00			902,280.00
Head Messenger	C	P&P	1	765,923.40			765,923.40
Senior Parking Meter Mechanic	C	P&P	1	834,432.00			834,432.00
Cleaner (1)	A	P&P	1	702,862.80			702,862.80
Support Staff	A	Contract	1	326,902.00			326,902.00
Support Staff	C	P&P	1	315,652.60			315,652.60
Support Staff	B	Contract	1	336,760.00			336,760.00
Director	R				1	2,644,120.00	2,644,120.00

Office Asst	E				1	413,152.00	413,152.00
Office Admin	K				2	1,958,616.00	1,958,616.00
Phro	N				1	1,671,288.00	1,671,288.00
Chro	M				1	1,268,196.00	1,268,196.00
Hro	L				2	2,302,488.00	2,302,488.00
Ward Admin	K				5	4,887,540.00	4,887,540.00
Sub County Admin	P				4	7,031,968.00	7,031,968.00
Records Officer	H				4	2,324,608.00	2,324,608.00
Clerical Officers	H				2	1,164,304.00	1,164,304.00
				57,108,471.42		25,666,280.00	82,774,751.42

Vote 3262000000 PUBLIC SERVICE AND ADMINISTRATION

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	452,346,946	451,487,566	453,000,217
0701023260 Human resource management	11,316,000	99,140,225	104,097,236
0701083260 Kenya Devolution Support Program	37,500,000	37,500,000	37,500,000
0709013260 Devolved governance & administration	8,277,000	8,004,150	8,404,360
0709033260 Civic education & Public Participation	3,360,000	3,528,000	3,704,401
Total Expenditure for Vote 3262000000 PUBLIC SERVICE AND ADMINISTRATION	512,799,946	599,659,941	606,706,214

3262000000 PUBLIC SERVICE AND ADMINISTRATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	512,799,946	599,659,941	606,706,214
2100000 Compensation to Employees	321,234,546	371,056,271	373,547,357
2200000 Use of Goods and Services	144,065,400	140,703,670	142,738,857
2600000 Current Transfers to Govt. Agencies	37,500,000	76,875,000	78,843,750
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	10,000,000	11,025,000	11,576,250
Total Expenditure	512,799,946	599,659,941	606,706,214

3262000000 PUBLIC SERVICE AND ADMINISTRATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	452,346,946	451,487,566	453,000,217
2100000 Compensation to Employees	321,234,546	321,234,546	321,234,546
2200000 Use of Goods and Services	122,712,400	120,908,020	121,953,421
3100000 Non Financial Assets	8,400,000	9,345,000	9,812,250
Total Expenditure	452,346,946	451,487,566	453,000,217

0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,316,000	99,140,225	104,097,236
2100000 Compensation to Employees	-	49,821,725	52,312,811
2200000 Use of Goods and Services	11,316,000	9,943,500	10,440,675
2600000 Current Transfers to Govt. Agencies	-	39,375,000	41,343,750
Total Expenditure	11,316,000	99,140,225	104,097,236

0701083260 Kenya Devolution Support Program

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,500,000	37,500,000	37,500,000
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
Total Expenditure	37,500,000	37,500,000	37,500,000

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	501,162,946	588,127,791	594,597,453
2100000 Compensation to Employees	321,234,546	371,056,271	373,547,357

3262000000 PUBLIC SERVICE AND ADMINISTRATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	134,028,400	130,851,520	132,394,096
2600000 Current Transfers to Govt. Agencies	37,500,000	76,875,000	78,843,750
3100000 Non Financial Assets	8,400,000	9,345,000	9,812,250
Total Expenditure	501,162,946	588,127,791	594,597,453

0705013260 SP1 Leadership Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0705003260 P5 Leadership Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0709013260 Devolved governance & administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,277,000	8,004,150	8,404,360
2200000 Use of Goods and Services	6,677,000	6,324,150	6,640,360
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Total Expenditure	8,277,000	8,004,150	8,404,360

0709033260 Civic education & Public Participation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,360,000	3,528,000	3,704,401
2200000 Use of Goods and Services	3,360,000	3,528,000	3,704,401
Total Expenditure	3,360,000	3,528,000	3,704,401

3262000000 PUBLIC SERVICE AND ADMINISTRATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0709003260 Devolved governance

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,637,000	11,532,150	12,108,761
2200000 Use of Goods and Services	10,037,000	9,852,150	10,344,761
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Total Expenditure	11,637,000	11,532,150	12,108,761

VOTE R326200000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326200000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027	
3262000101 Headquarters	2110100 Basic Salaries - Permanent Employees	321,234,546	321,234,546	321,234,546	
	2110101 Basic Salaries - Civil Service	321,234,546	321,234,546	321,234,546	
	2210100 Utilities Supplies and Services	180,000	189,000	198,450	
	2210101 Electricity	144,000	151,200	158,760	
	2210102 Water and sewerage charges	36,000	37,800	39,690	
	2210200 Communication, Supplies and Services	100,000	105,000	110,250	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,732,400	3,184,020	3,343,221	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,365,000	1,433,250	
	2210302 Accommodation - Domestic Travel	1,432,400	979,020	1,027,971	
	2210303 Daily Subsistence Allowance	1,500,000	840,000	882,000	
	2210800 Hospitality Supplies and Services	2,300,000	1,785,000	1,874,250	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	735,000	771,750	
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,050,000	1,102,500	
	2210900 Insurance Costs	100,200,000	100,210,000	100,220,500	
	2210910 Medical Insurance	100,000,000	100,000,000	100,000,000	
	2210999 Insurance Costs - Other (Budge	200,000	210,000	220,500	
	2211100 Office and General Supplies and Services	700,000	735,000	771,750	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250	
	2211200 Fuel Oil and Lubricants	1,000,000	525,000	551,250	
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	525,000	551,250	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250	
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000	1,995,000	2,094,750	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,400,000	1,995,000	2,094,750	
	Gross Expenditure..... KShs.	432,346,946	430,487,566	430,950,217	
	Net Expenditure..... KShs.	432,346,946	430,487,566	430,950,217	
	3262000100 Headquarters	Net Expenditure..... KShs.	432,346,946	430,487,566	430,950,217
	3262000201 Taveta Sub County Administration	2210100 Utilities Supplies and Services	100,000	105,000	110,250
		2210101 Electricity	50,000	52,500	55,125
2210102 Water and sewerage charges		50,000	52,500	55,125	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		750,000	735,000	771,750	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		250,000	210,000	220,500	
2210302 Accommodation - Domestic Travel		200,000	210,000	220,500	
2210303 Daily Subsistence Allowance		300,000	315,000	330,750	
2210800 Hospitality Supplies and Services		500,000	525,000	551,250	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	210,000	220,500	

VOTE R326200000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326200000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	150,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211300 Other Operating Expenses	20,000	21,000	22,050
	2211301 Bank Service Commission and Charges	20,000	21,000	22,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	Gross Expenditure..... KShs.	2,120,000	2,121,000	2,227,050
	Net Expenditure..... KShs.	2,120,000	2,121,000	2,227,050
3262000200 Taveta Sub County Administration	Net Expenditure..... KShs.	2,120,000	2,121,000	2,227,050
3262000301 Wundanyi Sub County Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	840,000	882,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	500,000	367,500	385,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	250,000	210,000	220,500
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	Gross Expenditure..... KShs.	1,850,000	1,732,500	1,819,125
	Net Expenditure..... KShs.	1,850,000	1,732,500	1,819,125
3262000300 Wundanyi Sub County Administration	Net Expenditure..... KShs.	1,850,000	1,732,500	1,819,125
3262000401 Mwatate Sub County Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	735,000	771,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	250,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	515,000	488,250	512,663
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	265,000	278,250	292,163
	2211100 Office and General Supplies and Services	115,000	120,750	126,788
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	115,000	120,750	126,788
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250

VOTE R326200000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326200000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027
3262000400 Mwatate Sub County Administration 3262000501 Voi Sub County Administration	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,000	66,150	69,458
	2220101 Maintenance Expenses - Motor Vehicles	63,000	66,150	69,458
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	Gross Expenditure.....KShs.	1,943,000	1,935,150	2,031,909
	Net Expenditure..... KShs.	1,943,000	1,935,150	2,031,909
	Net Expenditure..... KShs.	1,943,000	1,935,150	2,031,909
	2210100 Utilities Supplies and Services	110,000	100,800	105,840
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	50,000	37,800	39,690
	2210200 Communication, Supplies and Services	24,000	25,200	26,460
	2210203 Courier and Postal Services	24,000	25,200	26,460
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	892,500	937,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	465,000	393,750	413,438
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	168,000	176,400
	2210802 Boards, Committees, Conferences and Seminars	265,000	225,750	237,038
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	265,000	278,250	292,163
	2211201 Refined Fuels and Lubricants for Transport	265,000	278,250	292,163
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000	
Gross Expenditure.....KShs.	2,364,000	2,215,500	2,326,276	
Net Expenditure..... KShs.	2,364,000	2,215,500	2,326,276	
Net Expenditure..... KShs.	2,364,000	2,215,500	2,326,276	
3262000500 Voi Sub County Administration 3262000901 Human Resource Management	2110100 Basic Salaries - Permanent Employees	-	49,821,725	52,312,811
	2110101 Basic Salaries - Civil Service	-	49,821,725	52,312,811
	2210200 Communication, Supplies and Services	50,000	52,500	55,125
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,996,000	3,570,000	3,748,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,496,000	945,000	992,250
	2210302 Accommodation - Domestic Travel	1,500,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	2,000,000	1,260,000	1,323,000
	2210700 Training Expenses	3,838,000	4,029,900	4,231,395
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	838,000	879,900	923,895

VOTE R326200000 PUBLIC SERVICE AND ADMINISTRATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326200000 PUBLIC SERVICE AND ADMINISTRATION

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3262000900 Human Resource Management 3262001001 County Enforcement Unit Headquarters	2210800 Hospitality Supplies and Services	1,400,000	1,207,500	1,267,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	2211100 Office and General Supplies and Services	1,032,000	1,083,600	1,137,780
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	232,000	243,600	255,780
	2640400 Other Current Transfers, Grants and Subsidies	-	39,375,000	41,343,750
	2640499 Other Current Transfers - Othe	-	39,375,000	41,343,750
	Gross Expenditure.....KShs.	11,316,000	99,140,225	104,097,236
	Net Expenditure..... KShs.	11,316,000	99,140,225	104,097,236
	Net Expenditure..... KShs.	11,316,000	99,140,225	104,097,236
	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,415,000	2,535,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210700 Training Expenses	2,000,000	2,100,000	2,205,000
	2210701 Travel Allowance	2,000,000	2,100,000	2,205,000
	2210800 Hospitality Supplies and Services	2,420,000	2,541,000	2,668,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,520,000	1,596,000	1,675,800
	2210805 National Celebrations	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125	
2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,307,500	
2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500	
2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500	
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,300,000	6,615,000	
3110701 Purchase of Motor Vehicles	4,500,000	4,725,000	4,961,250	
3110704 Purchase of Bicycles and Motorcycles	1,500,000	1,575,000	1,653,750	
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500	

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

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111009 Purchase of other Office Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	Net Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
3262001000 County Enforcement Unit	Net Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
3262001101 Civic Education and Public Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,405,000	1,475,250	1,549,013
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	420,000	441,000	463,050
	2210302 Accommodation - Domestic Travel	550,000	577,500	606,375
	2210303 Daily Subsistence Allowance	435,000	456,750	479,588
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210700 Training Expenses	500,000	525,000	551,250
	2210708 Trainer Allowance	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	105,000	110,250	115,763
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	105,000	110,250	115,763
	Gross Expenditure..... KShs.	3,360,000	3,528,000	3,704,401
	Net Expenditure..... KShs.	3,360,000	3,528,000	3,704,401
3262001100 Civic Education and Public Participation	Net Expenditure..... KShs.	3,360,000	3,528,000	3,704,401
3262001201 Kenya Devolution Support Program	2640500 Other Capital Grants and Transfers	37,500,000	37,500,000	37,500,000
	2640599 Other Capital Grants and Trans	37,500,000	37,500,000	37,500,000
	Gross Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
	Net Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
3262001200 Kenya Devolution Support Program	Net Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
	TOTAL NET EXPENDITURE FOR VOTE R3262000000 PUBLIC SERVICE AND ADMINISTRATION	512,799,946	599,659,941	606,706,214

VOTE 3263: OFFICE OF THE GOVERNOR

Part A: Vision

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

Part B: Mission

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

Part C: Context for Budget Intervention

i. Mandate and Composition

Office of the Governor

- The Governor delivers annual state of the County address containing such matters as may be specified in County legislation;
- Sign and cause to be published in the County Gazette Notice all-important formal decisions made by the Governor or by the County Executive Committee; The Office of the Governor is established by the Constitution of Kenya, 2010 as per Article 179(2).
- The Governor is elected by the voters registered in Taita Taveta County and is the Chief Executive Officer of the County Government of Taita Taveta (Article 179 of the Constitution of Kenya, 2010).

Office of the County Secretary

- The responsibilities of the County Secretary are outlined under Article 44 (1) and Article 44 (3) of the County Government Act, 2012.
- The Office of the County Secretary will be headed by a County Secretary, who will be responsible to the Governor.
- The County Secretary is the Head of the County Public Service;
- He coordinate implementation of policies of national and County governments across the County departments and arrange the business and keep the minutes of the County Executive

Office of the Attorney

- Provides the strategic leadership and policy direction on legal matters affecting the County.
- County Attorney to articulate legal matters and facilitate preparation of County Bills and Legislation which are subsequently submitted to the County Assemblies for consideration and approval
- Principle legal advisor to the County government;
- Coordinate drafting of bills, official gazette notices and publication of legislative proposal for the County;
- Custodian of the County public seal, contracts and other legal instruments of the County;
- Represent the County in court in any legal proceedings arising from County

legislation or any other legislation to which the County is a party or has an interest, other than criminal proceedings.

County Public Service Transformation and Performance Management

- The County Public Service Transformation and Performance Management aims to improve performance and delivery of public services in the County.
- The establishment of this Unit under the Office of the County Secretary is made in cognizance to the role the office of the CS plays in overseeing provision of county public services.
- Coordinate county government public service reforms;
- Develop and implement County Government Service Transformation Framework; Build capacity in county government service on Results Based Management (RBM) and Business Process Re-Engineering (BPR).

Service Delivery And Special Programmes Unit

- Service delivery function is very critical and vital in coordination of planning and monitoring implementation of all programmes and projects in the County, and therefore its role is very central to the office of the Governor. It is the one stop-shop for instant access to all County development projects and programmes.
- This requires that, the office closely monitors and evaluates activities undertaken by all the departments in the County and periodically prepare reports and provide feedback to the office of the Governor for informed decision making, thus making it a nerve centre of the County Government.
- Coordinate development, implementation and review of policies, strategies, standards, procedures and guidelines for County projects and programmes;
- Coordinate and oversee planning, implementation, monitoring, evaluation and reporting on all County programmes and projects;
- Coordinate Special Development Initiatives and programmes including County Flagship Projects in line with 'The Big 4 Agenda' and the Governor's Manifesto;
- Coordinate the programmes of the first lady;
- Coordinate feasibility studies and surveys on viable projects and programmes;
- Facilitate preparation of County project proposals and reports;
- Design strategies for mobilization of resources for implementation of County projects and programmes;
- Ensure public participation in planning and implementation of County projects and programmes; and
- Prepare periodic reports on status of projects and programmes in the County.

Public Communication And Press Unit

- The Directorate is functionally responsible for coordination of the Public Communications and Press function
- Plan and cover the Governor's functions and the County's activities in electronic and print for dissemination to the media and the public;
- Manage and update the County website and County social media accounts in liaison with ICT;
- Coordinate design and implement communication programmes to enhance

- County profile and image;
- Provide professional advice to the County on communication and press matters;
- Design strategies for corporate branding of the County’s image;
- Provide liaison between the public and the media on all matters of concern to the County; and
- Liaise with departments on drafting of speeches, briefs and talking notes for the Governor.

E- Governance & ICT Directorate

- The Directorate of E-Governance & ICT will be responsible for coordination and management of E-Governance & ICT function at the County.
- Oversee implementation of national ICT policies, legislation, regulations, standards, strategies, guidelines and plans;
- Coordinate development, interpretation, implementation and review of County specific E-Governance & ICT policies, strategies, standards, guidelines, regulations and plans;
- Provide guidance and technical advice on matters relating to E-Governance & ICT;
- Ensure digitization and automation of County operating systems;
- Spearhead development and integration of shared E-Governance & ICT systems across all departments and other functional areas within the County;
- Oversee design and implementation of information operating systems and networks including local area networks (LANs), wide area networks (WANs), the internet intranets and other communications systems;
- Facilitate establishment, installation, operation and maintenance of critical databases at the County;
- Facilitate research on emerging E-Governance & ICT trends to inform policy decision;
- Liaise with hardware and software vendors for administration of guarantees and warranties;
- Oversee implementation of user support processes to meet service delivery needs of the County; and
- Prepare periodic reports for E-Governance & ICT.

ii. Budgetary Allocations and Expenditure Trends

The Governor’s office was allocated Kshs 153 Million in the FY 2021/22 to cater for recurrent expenditure excluding personnel emoluments. During the FY 2022/23, the department was allocated Kshs. 118 Million and expended Kshs. 94 Million. In the FY 2023/24, Kshs. 163 Million was allocated for the department. in the FY 2024/25, the department has been allocated Kshs. 344 Million comprising of Kshs 178 million for personnel costs and Kshs 166 million for recurrent expenditure.

iii. Major Achievements for the period 2023/24

1. Legislation

- Disaster management policy
- Disaster risk management bill
- Monitoring and evaluation policy
- Monitoring and evaluation bill

2. Project Implementation

- Food distribution in Lowlands Targeted Households: >1000
- Planting of trees at the Governor office and environs
- Introducing HR bank system to streamline staff management which is in progress
- Development of health management information system
- Automation of revenue collection
- Distribution of Galla goats for wealth creation
- Distribution of water tanks
- Ongoing Construction of perimeter wall within the Governor office
- Ongoing construction of public toilet within the Governor office
- Toilet conversion for PWDs and ramp at the Governor office entrance

3. Governance and Leadership

- Implementation of the performance management system
- Signing and cascading of the performance Contracts
- Conversion of contract staff to permanent and pensionable

iv. Constraints and Challenges in Budget Implementation

The Governor office encountered numerous key challenges encountered in the implementation of the budget.

- Inadequate funding and late Disbursements.
- Inadequate and poorly developed infrastructure
- Inadequate Human Resources.
- Inadequate or Lack of Policy and Legislation Framework.
- Climatic change and Pro-longed Drought
- Weak Monitoring and Evaluation System
- Weak of harmonized plans

Part D: Programme Objectives

Strategic Objectives	Programme	Sub Programme
To promote good governance and sustainable socio economic development	Leadership and overall coordination of county affairs	Performance management
		Infrastructure Improvement
		Strategic Communication and public relations;
		Intergovernmental relations
		County Attorney services
		General Administration support
To ensure effective delivery of services and empowerment of the	Special programmes and service delivery	Service delivery and efficient monitoring

community		County Investments and Development Corporation
		Special initiatives/interventions
To Digitize the County Government Services	ICT Development	ICT infrastructure development and improvement
		Digital Enhancement Acceleration
		E-Governance

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Leadership and overall coordination of county affairs

Outcome: Improved quality of life for residents

Sub Programme 1: Performance Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
County Public Service Transformation and Performance Management	Enhanced Staff performance	Performance management system in place quarterly reviews	4	4	4

Sub Programme 2: Infrastructure Improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Service Delivery and Special Programmes Unit	Improved service delivery	% completion of County HQs	20	50	70

Sub Programme 3: Strategic Communication and public relations

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Public Communication and Press unit	Enhanced accountability and transparency	Number of meetings held	70	70	70
		Number of electronic and print newsletters developed	4	4	4
		Percentage of Audience reached via media	15	25	20
		County Website	0	0	0

Sub Programme 4: Intergovernmental relations

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the County Secretary	Enhanced collaboration and engagements	Number of meetings between national agencies and county government held	12	12	12

Sub Programme 5: County Attorney services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the Attorney	Improved legal services	Successful Completed cases	0	0	0

Sub Programme 6: General Administration support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Office of the County Secretary	Human resource development	well trained staff	100	100	100

Programme II: Special programmes and service delivery

Outcome: Improved service delivery to a resilient community

Sub Programme 1: Service delivery and efficient monitoring

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Service Delivery and Special Programmes Unit	Enhanced accountability	Number of reports produced	4	4	4

Sub Programme 2: County Investments and Development Corporation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Service Delivery and Special Programmes Unit	Enhanced resource mobilization	% increase in funds mobilized externally	30	50	60

Sub Programme 3: Special initiatives/interventions

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Service Delivery and Special Programmes Unit	Improved quality of life for current and future generations	No of households benefiting from the special initiatives	1000	1000	1000

Programme III: ICT Development

Outcome: Speedy administration of services and information

Sub Programme 1: ICT infrastructure development and improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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ICT Directorate	Purchased ICT Equipment Purchase of Server, desktops, laptops, Printers and other ICT equipment and software	Equipment purchased	0 Server	2 Server 3 Desktops 2 Laptops 1000 keys Kaspersky Anti virus	2 Server 3 Desktops 2 Laptops 1000 keys Kaspersky Anti virus
	Enhanced internet communication networks	Number of services offered online	2	2	2

Sub Programme 2: Digital Enhancement Acceleration

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
ICT Directorate	Promotion of digital infrastructure, services and skills	Number of services offered online	3	3	3

Sub Programme 3: E-Governance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
ICT Directorate	Increased adoption and access to online services	Turnaround time to access services	<10MIN	<5MIN	<5MIN

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

Position Title	Job Group/Salary scale	In Post	2024/25
County Governor	5	1	14,445,740.00
Deputy County Governor	6	1	9,890,231.60
County Attorney	T	1	6,249,213.64
*Chief of Staff (County)	S	1	3,237,535.00
County Chief Officer	S	1	3,237,535.00
County Solicitor	S	1	3,236,455.00
Advisor - Economic Affairs	R	1	2,699,057.20
Advisor - Legal Affairs	R	0	-
Advisor - Political Affairs	R	1	2,699,057.20
Director of Administration	R	8	21,592,457.60

*Assistant Director - Public Communications	P	1	1,953,365.20
Assistant Director Administration	P	2	3,906,730.40
*Principal Public Communications Officer	N	2	2,387,082.00
*Chief Public Communications Officer	M	1	934,386.00
*Personal Assistant (County)	M	2	2,398,100.40
Senior Administrative Officer	M	2	2,398,100.40
Legal Officer[1]	M	1	1,468,395.00
Senior Assistant Office Administrator	L	3	3,890,955.60
Executive Secretary[1]	L	1	1,296,985.20
Senior ICT Officer	L	3	3,902,515.20
Systems Analyst[3]	L	3	3,085,770.60
*Public Communications Officer[1]	K	4	3,037,701.60
Administrative Officer [2]	K	1	772,385.40
Health Administration Officer[1]	K	1	553,727.41
ICT Officer	K	1	936,960.00
*Public Communications Officer[II]	J	4	2,400,424.00
Administrative Officer [3]	J	1	469,655.62
ICT Officer [II]	J	4	2,844,280.00
ICT Assistsnt[II]	J	1	612,346.00
Assistant Security Officer	H	3	1,726,374.00
Chief Driver	H	4	2,451,652.00
Office Administrative Assistant(2)	H	1	681,574.60
Clerical Officer[1]	G	7	3,525,361.00
Support Staff Supervisor (I)	G	2	1,036,776.80
Inspector[3]	F	1	406,584.40
Senior Driver[1]	F	1	421,695.40
Security Warden[I]	F	21	8,626,346.40
Cook[3]	E	1	404,845.00
Support Staff Supervisor	E	6	2,381,056.80
Clerical Officer[II]	E	1	396,842.80
Senior Driver[1]	D	2	793,685.60
Security Warden[III]	D	79	31,148,515.00
Artisan[2]	D	1	384,715.00
Senior Sergeant	D	2	769,430.00
Senior Support Staff	D	6	2,308,290.00
Sergent	C	1	548,466.40
Support Staff (I)	C	4	2,193,865.60

Vote 326300000 OFFICE OF THE GOVERNOR

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	105,469,768	116,360,757	122,178,795
0701023260 Human resource management	178,630,219	194,949,069	204,696,522
0710013260 Performance management	6,250,000	6,562,500	6,890,625
0710023260 Strategic Communication & Public Relations	3,600,000	3,780,000	3,969,000
0710043260 County Attorney Services	23,120,000	24,276,000	25,489,800
0710053260 County Registry	3,870,000	4,063,500	4,266,675
0712013260 Special Initiatives, Disaster & risk management	22,100,000	22,455,000	22,827,750
0712023260 Service delivery & efficiency monitoring	1,200,000	1,200,000	1,200,000
0712033260 County Investments & Development Corporation	9,350,000	9,817,500	10,308,375
Total Expenditure for Vote 326300000 OFFICE OF THE GOVERNOR	353,589,987	383,464,326	401,827,542

3263000000 OFFICE OF THE GOVERNOR

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	353,589,987	383,464,326	401,827,542
2100000 Compensation to Employees	178,630,219	194,949,069	204,696,522
2200000 Use of Goods and Services	137,459,768	148,053,000	154,870,650
2600000 Current Transfers to Govt. Agencies	27,000,000	33,112,257	34,542,870
3100000 Non Financial Assets	10,500,000	7,350,000	7,717,500
Total Expenditure	353,589,987	383,464,326	401,827,542

3263000000 OFFICE OF THE GOVERNOR

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	105,469,768	116,360,757	122,178,795
2200000 Use of Goods and Services	80,169,768	88,483,500	92,907,675
2600000 Current Transfers to Govt. Agencies	17,500,000	23,362,257	24,530,370
3100000 Non Financial Assets	7,800,000	4,515,000	4,740,750
Total Expenditure	105,469,768	116,360,757	122,178,795

0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	178,630,219	194,949,069	204,696,522
2100000 Compensation to Employees	178,630,219	194,949,069	204,696,522
Total Expenditure	178,630,219	194,949,069	204,696,522

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	284,099,987	311,309,826	326,875,317
2100000 Compensation to Employees	178,630,219	194,949,069	204,696,522
2200000 Use of Goods and Services	80,169,768	88,483,500	92,907,675
2600000 Current Transfers to Govt. Agencies	17,500,000	23,362,257	24,530,370
3100000 Non Financial Assets	7,800,000	4,515,000	4,740,750
Total Expenditure	284,099,987	311,309,826	326,875,317

0704013260 SP1 General Administration and Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3263000000 OFFICE OF THE GOVERNOR

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704003260 P4 General Administration and Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0705013260 SP1 Leadership Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0705003260 P5 Leadership Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0710013260 Performance management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,250,000	6,562,500	6,890,625
2200000 Use of Goods and Services	6,250,000	6,562,500	6,890,625
Total Expenditure	6,250,000	6,562,500	6,890,625

0710023260 Strategic Communication & Public Relations

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,600,000	3,780,000	3,969,000
2200000 Use of Goods and Services	2,600,000	2,730,000	2,866,500
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	3,600,000	3,780,000	3,969,000

0710043260 County Attorney Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	23,120,000	24,276,000	25,489,800
2200000 Use of Goods and Services	22,420,000	23,541,000	24,718,050
3100000 Non Financial Assets	700,000	735,000	771,750

3263000000 OFFICE OF THE GOVERNOR

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710043260 County Attorney Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	23,120,000	24,276,000	25,489,800

0710053260 County Registry

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,870,000	4,063,500	4,266,675
2200000 Use of Goods and Services	3,870,000	4,063,500	4,266,675
Total Expenditure	3,870,000	4,063,500	4,266,675

0710003260 Leadership & Coordination of county affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	36,840,000	38,682,000	40,616,100
2200000 Use of Goods and Services	35,140,000	36,897,000	38,741,850
3100000 Non Financial Assets	1,700,000	1,785,000	1,874,250
Total Expenditure	36,840,000	38,682,000	40,616,100

0712013260 Special Initiatives, Disaster & risk management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	22,100,000	22,455,000	22,827,750
2200000 Use of Goods and Services	12,600,000	12,705,000	12,815,250
2600000 Current Transfers to Govt. Agencies	9,500,000	9,750,000	10,012,500
Total Expenditure	22,100,000	22,455,000	22,827,750

0712023260 Service delivery & efficiency monitoring

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

3263000000 OFFICE OF THE GOVERNOR

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0712023260 Service delivery & efficiency monitoring

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	1,200,000	1,200,000	1,200,000
2200000 Use of Goods and Services	1,200,000	1,200,000	1,200,000
Total Expenditure	1,200,000	1,200,000	1,200,000

0712033260 County Investments & Development Corporation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	9,350,000	9,817,500	10,308,375
2200000 Use of Goods and Services	8,350,000	8,767,500	9,205,875
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	9,350,000	9,817,500	10,308,375

0712003260 Special programmes & Service delivery

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	32,650,000	33,472,500	34,336,125
2200000 Use of Goods and Services	22,150,000	22,672,500	23,221,125
2600000 Current Transfers to Govt. Agencies	9,500,000	9,750,000	10,012,500
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	32,650,000	33,472,500	34,336,125

VOTE R326300000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326300000 OFFICE OF THE GOVERNOR

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3263000101 Headquarters	2110100 Basic Salaries - Permanent Employees	178,630,219	194,949,069	204,696,522
	2110101 Basic Salaries - Civil Service	178,630,219	194,949,069	204,696,522
	2210100 Utilities Supplies and Services	550,000	577,500	606,375
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210103 Gas expenses	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	120,000	126,000	132,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,570,000	25,798,500	27,088,425
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,770,000	8,158,500	8,566,425
	2210302 Accommodation - Domestic Travel	7,100,000	8,505,000	8,930,250
	2210303 Daily Subsistence Allowance	8,700,000	9,135,000	9,591,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,300,000	4,515,000	4,740,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	4,300,000	2,415,000	2,535,750
	2210403 Daily Subsistence Allowance	2,000,000	1,050,000	1,102,500
	2210700 Training Expenses	1,000,000	3,150,000	3,307,500
	2210715 Kenya School of Government	1,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	19,200,000	27,510,000	28,885,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,700,000	8,610,000	9,040,500
	2210802 Boards, Committees, Conferences and Seminars	9,500,000	15,750,000	16,537,500
	2210805 National Celebrations	3,000,000	3,150,000	3,307,500
	2210900 Insurance Costs	2,150,000	2,257,500	2,370,375
	2210904 Motor Vehicle Insurance	2,150,000	2,257,500	2,370,375
	2211100 Office and General Supplies and Services	4,904,768	5,250,000	5,512,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,500,000	3,675,000	3,858,750
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	404,768	525,000	551,250
	2211200 Fuel Oil and Lubricants	4,700,000	4,935,000	5,181,750
	2211201 Refined Fuels and Lubricants for Transport	4,700,000	4,935,000	5,181,750
	2211300 Other Operating Expenses	5,015,000	2,121,000	2,227,050
	2211301 Bank Service Commission and Charges	15,000	21,000	22,050
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	-	-
	2211399 Other Operating Expenses - Oth	2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	3,045,000	3,197,250
	2220101 Maintenance Expenses - Motor Vehicles	2,900,000	3,045,000	3,197,250
	2220200 Routine Maintenance - Other Assets	3,200,000	3,360,000	3,528,000

VOTE R3263000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,200,000	3,360,000	3,528,000
	2640400 Other Current Transfers, Grants and Subsidies	17,500,000	23,362,257	24,530,370
	2640402 Donations	15,000,000	20,737,257	21,774,120
	2640499 Other Current Transfers - Othe	2,500,000	2,625,000	2,756,250
	3110300 Refurbishment of Buildings	3,500,000	1,050,000	1,102,500
	3110302 Refurbishment of Non-Residential Buildings	3,500,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,150,000	3,307,500
	3111001 Purchase of Office Furniture and Fittings	4,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	278,239,987	305,156,826	320,414,667
	Net Expenditure..... KShs.	278,239,987	305,156,826	320,414,667
3263000100 Headquarters	Net Expenditure..... KShs.	278,239,987	305,156,826	320,414,667
3263000201 Headquarters	2210100 Utilities Supplies and Services	60,000	63,000	66,150
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,350,000	7,717,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,625,000	2,756,250
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
	2210800 Hospitality Supplies and Services	3,500,000	3,675,000	3,858,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	2,000,000	2,100,000	2,205,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	Gross Expenditure..... KShs.	13,160,000	13,818,000	14,508,900
	Net Expenditure..... KShs.	13,160,000	13,818,000	14,508,900
3263000200 Office of the Deputy Governor	Net Expenditure..... KShs.	13,160,000	13,818,000	14,508,900
3263000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	900,000	945,000	992,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	10,500,000	10,500,000	10,500,000

VOTE R326300000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2211399 Other Operating Expenses - Oth	10,500,000	10,500,000	10,500,000
	2640200 Emergency Relief and Refugee Assistance	5,000,000	5,250,000	5,512,500
	2640203 Drought Contingency	5,000,000	5,250,000	5,512,500
	2640400 Other Current Transfers, Grants and Subsidies	4,500,000	4,500,000	4,500,000
	2640402 Donations	4,500,000	4,500,000	4,500,000
	Gross Expenditure..... KShs.	22,100,000	22,455,000	22,827,750
	Net Expenditure..... KShs.	22,100,000	22,455,000	22,827,750
3263000300 Special Programmes Unit	Net Expenditure..... KShs.	22,100,000	22,455,000	22,827,750
3263000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000
	2210302 Accommodation - Domestic Travel	150,000	150,000	150,000
	2210303 Daily Subsistence Allowance	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	700,000	700,000	700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
	Gross Expenditure..... KShs.	1,200,000	1,200,000	1,200,000
	Net Expenditure..... KShs.	1,200,000	1,200,000	1,200,000
3263000400 Service Delivery Unit	Net Expenditure..... KShs.	1,200,000	1,200,000	1,200,000
3263000601 ICT	2210200 Communication, Supplies and Services	900,000	945,000	992,250
	2210202 Internet Connections	600,000	630,000	661,500
	2210205 Satellite Access Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	945,000	992,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	4,000,000	4,200,000	4,410,000
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,200,000	4,410,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,050,000	1,102,500
	2220207 Maintenance of Roads, Ports and Jetties	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,365,000	1,433,250
	3111111 Purchase of ICT networking and Communications Equipment	1,300,000	1,365,000	1,433,250
	Gross Expenditure..... KShs.	8,300,000	8,715,000	9,150,750
	Net Expenditure..... KShs.	8,300,000	8,715,000	9,150,750
3263000600 ICT	Net Expenditure..... KShs.	8,300,000	8,715,000	9,150,750
3263000701 Communication and Strategy	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,155,000	1,212,750

VOTE R3263000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
	Net Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
3263000700 Communication and Strategy	Net Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
3263000801 County Secretary and Registry	2210200 Communication, Supplies and Services	20,000	21,000	22,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	997,500	1,047,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	900,000	945,000	992,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	315,000	330,750
	2210900 Insurance Costs	1,000,000	1,050,000	1,102,500
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	3,870,000	4,063,500	4,266,675
	Net Expenditure..... KShs.	3,870,000	4,063,500	4,266,675
3263000800 County Secretary and Registry	Net Expenditure..... KShs.	3,870,000	4,063,500	4,266,675
3263000901 County Legal Services	2210200 Communication, Supplies and Services	20,000	21,000	22,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,785,000	1,874,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,625,000	2,756,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,575,000	1,653,750

VOTE R3263000000 OFFICE OF THE GOVERNOR

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3263000000 OFFICE OF THE GOVERNOR

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	800,000	840,000	882,000
	2211102 Supplies and Accessories for Computers and Printers	800,000	840,000	882,000
	2211300 Other Operating Expenses	16,500,000	17,325,000	18,191,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	16,500,000	17,325,000	18,191,250
	3110300 Refurbishment of Buildings	500,000	525,000	551,250
	3110302 Refurbishment of Non-Residential Buildings	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	Gross Expenditure..... KShs.	23,120,000	24,276,000	25,489,800
	Net Expenditure..... KShs.	23,120,000	24,276,000	25,489,800
3263000900 County Legal Services	Net Expenditure..... KShs.	23,120,000	24,276,000	25,489,800
	TOTAL NET EXPENDITURE FOR VOTE R3263000000 OFFICE OF THE GOVERNOR	353,589,987	383,464,326	401,827,542

VOTE 3264: FINANCE AND ECONOMIC PLANNING

Part A. Vision

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

Part B. Mission

To enhance economic planning, prudent financial management services and efficient utilization of financial resources that promotes the welfare of county citizens

Part C. Context for Budget Intervention

i. Mandate and Composition

The general mandate of the department is to ensure proper management and control of all the finances of the county government and its entities in order to promote efficient and effective use of resources.

The department is composed of five directorates namely: Accounting Services, Budgeting and Planning, Supply Chain Management, Internal Audit Services and Revenue Management.

The individual mandates of the directorates include:

- Accounting services- Advice the County government on public financial accounting, management, fiscal discipline and ensure compliance through implementation of approved accounting standards, policies and concepts.
- Budgeting and Economic Planning- Strengthen planning, budgeting processes and enhance policy formulation for effective monitoring and implementation of public resources.
- Revenue Management- Mobilize resources, develop and implement plans to broaden revenue base and efficient revenue collection.
- Supply Chain Management- Coordinate supply chain services through provision of administrative guidelines on implementation and interpretation of public procurement acts.
- Internal Audit- Provide assurance to management of the County government regarding the management of key risks and to provide independent and objective counsel to assist them in discharging their duties and responsibilities.

ii. Budgetary Allocations and Expenditure Trends

In FY 2022/2023, the department was allocated Ksh 274 million for recurrent expenditures and Ksh 152 million for development pending bills. In FY 2023/2024, Ksh 154 million was allocated. To deliver on its mandate, the department has been

allocated Ksh 486 million in FY 2024/25, comprising Ksh 150 million for development pending bills and Ksh 164 million for personnel costs.

iii. Major Achievements for the period 2021/22-2023/24

- Coordinated the preparation of all requisite planning and budgeting documents including CIDP 2023-27, 2023&24 CFSP, 2023/24&2024/25 CADP, Q1-Q4 BIRs and 2022&23 CBROP
- Established, inaugurated and operationalized the County Budget and Economic Forum(CBEF). The department further held a capacity building retreat for all the CBEF members
- Actively and adequately involved members of the public and other stakeholders in the preparation of the planning and budgeting documents
- Established and launched the County Integrated Revenue Management System(CIRMIS). Capacity building sessions have also been organized for all staff concerned
- Established, inaugurated and operationalized the County Audit Committee
- Established the pending bills review and verification committee to report on all eligible pending bills with a view of facilitating payments
- Ensured that staff welfare is prioritized by offsetting most of the salary and statutory deduction arrears that had accrued over time.
- Capacity building/training of staff in all the directorates
- Ensured that all deserving staff were promoted
- Prepared the the 2022 Finance Bill that awaits approval
- Significantly improved on Audit opinion/audit queries
- Ensured compliance with Procurement procedures and PPRA requirements
- Decentralization of county treasury and budget services to all the departments

iv. Constraints and Challenges in Budget Implementation

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

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

- The department will ensure full implementation of the automated revenue system to include all revenue streams
- The findings of the revenue streams mapping and gaps committee will be implemented to ensure revamped OSR

- The department intends to ensure availability of current county statistical data for informed decision making through establishment and operationalization of the Statistics, M&E and Reporting Unit(Directorate)

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Public Finance Management

Outcome: Improved management and utilization of resources

Sub Programme 1: Accounting Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Accounting services directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
		Annual financial statements prepared and submitted by 30 th Sept	1	1	1
		Number of accounting staff capacity built	30	50	70

Sub Programme 2: Budget formulation, coordination and management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Budget Office	Improved quality of key budget documents and adherence to timelines	Number of budget training held	4	4	4
		Number of public participation fora held	1	1	1
		Number of public participation reports	4	4	4
		Number of budget documents adherence to PFM principles and timelines	All	All	All
		Number of CBEF meetings held	7	7	7

Sub Programme 3: Internal Audit services

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

Sub Programme 4: Supply Chain Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Supply Chain Management	Improved service delivery and compliance to PPRA provisions	Rate of compliance to AGPO	80%	100%	100%
		Annual procurement plans submitted by 30 th Sept	1	1	1
		Quarterly reports submitted to PPRA	4	4	4
		Number of staff capacity built	6	12	15

Sub Programme 5: Resource Mobilization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Revenue Management	Increased OSR generation	Amount of OSR	400,000,000	450,000,000	500,000,000
		% increase in OSR generated	0	10	15
		% of fully automated OSR streams	20%	30%	40%
		Finance Bill formulated and submitted	1	1	1
		Quarterly Revenue Reports submitted	4	4	4
		Number of Civic education and sensitization fora conducted	2	2	2

Programme II: Economic and Fiscal Policy formulation and Management

Outcome: Strengthened Economic and Fiscal policy formulation

Sub Programme 1: Economic planning services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Economic Planning Services	Improved coordination of economic policy planning formulation	Annual Development Plan prepared and submitted by 1 st September	1	1	1
		Number of public participation reports	1	1	1
		Quarterly Progress review reports	4	4	4

		Annual Progress Review report prepared	1	1	1
		Number of staff capacity built	20	30	40

Sub Programme 2: Statistics, Monitoring and Evaluation

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

Programme III: General Administration, Planning and Support Services

Outcome: Improved Service Delivery

Sub Programme 1: Administration, Planning and Support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved Service delivery	Number of policies and Bills developed	5	7	10
		Number of treasury services decentralized to departments	10	10	10
	Improved compliance and service delivery	Number of enforcement officers deployed	150	170	200
		Number of compliance spot checks	10	15	20

Sub Programme 2: Financial Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved Service Delivery	Allocation to CE carloans and Mortgage Account	30,000,000	30,000,000	30,000,000
		Allocation to County Emergency Fund	20,000,000	25,000,000	30,000,000

		Allocation for County Pending Bills	150,000,000	200,000,000	250,000,000
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Sub Programme 3: Personnel Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
County Chief Officer	Improved staff capacity and Service Delivery	Compensation to employees(Million Kshs)	154	162	174
		Number of staff promoted	40	40	40
		Number of training needs Assessment conducted	1	1	1
		Number of staff capacity built	100	100	100
		Number of DHRAC meetings held	4	4	4

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

S/ No	DESIGNATION	JOB GROUP	TERMS	IN POST	TOTAL ANNUAL GROSS PAY
1	Member - County Executive Committee	T	Local Contract	1	5,255,360.07
2	County Chief Officer	S	Local Contract	1	3,370,184.20
3	Director - Supply Chain Management Services	R	Local Contract	1	2,620,699.69
4	Director - Internal Audit	R	Local Contract	1	2,620,699.69
5	Director, Budget	R	Local Contract	1	2,663,232.25
6	Director, Accounting Services	R	Permanent	1	3,108,641.89
7	Assistant Director, Accounting Services	P	Permanent	1	1,857,538.34
8	Principal Economist	P	Permanent	1	1,822,940.20
9	Principal Accountant	N	Permanent	2	2,844,526.98
10	Principal Supply Chain Management Officer	N	Permanent	1	1,434,083.58
11	Chief Accountant	M/P	Permanent	8	10,389,319.11
12	Chief Assistant Office Administrator	M	Secondment(on)	1	1,344,015.75
13	Chief Internal Auditor	M	Permanent	2	2,421,680.58
14	Chief Trade Development Officer	M	Probation	1	1,148,664.24
15	Senior Accountant	L/M	Permanent	4	4,488,002.10
16	Senior Internal Auditor	L	Permanent	4	4,977,571.26
17	Senior Supply Chain Management Officer	L	Permanent	1	1,968,851.61
18	Accountant[1]	K/L	Permanent	20	18,150,529.38
19	Purchasing Officer[1]	K/L	Permanent	1	2,372,065.50
20	Economist [2]	K	Permanent	5	4,143,018.57
21	Principal Clerical Officer - General Office Service	K	Permanent	3	2,370,547.44
22	Senior Market Inspector	K	Permanent	2	2,638,091.40

23	Supply Chain Management Officer[1]	K	Permanent	8	6,455,332.32
24	Accountant [2]	J/K	Permanent	12	8,906,827.38
25	Accountant[3]	J	Permanent	5	5,691,046.20
26	Administrative Officer[2]	J	Permanent	1	1,275,903.45
27	Supply Chain Management Assistant [2]	J	Permanent	5	3,101,256.50
28	Supply Chain Management Officer[2]	J	Probation	4	2,474,294.80
29	Administrative Assistant	H	Local Contract	1	618,292.00
30	Chief Driver	H	Local Contract	1	658,693.90
31	Licensing Officer[2]	H	Permanent	1	1,086,642.38
32	Supply Chain Management Assistant[3]	H	Permanent	6	3,172,513.20
33	Senior Clerical Officer	G/H	Permanent	3	2,670,111.18
34	Clerical Officer[1]	G	Permanent	4	467,589.70
35	*Senior Support Staff Supervisor	F	Permanent	11	10,959,681.98
36	Cleaning Supervisor[2a]	F	Permanent	31	12,682,164.40
37	Security Warden[1]	F	Permanent	1	413,125.42
38	Senior Market Master	F	Permanent	2	1,953,953.40
39	Clerical Officer[2]	E/F	Permanent	4	1,221,786.07
40	Cleaning Supervisor[2b]	E	Permanent	1	387,187.30
41	Revenue Clerk[2]	E	Permanent	1	917,823.90
42	Support Staff Supervisor	E	Probation	24	9,219,590.16
43	Assistant Market Master	D	Permanent	3	2,464,837.20
44	Driver [3]	D	Local Contract	7	2,856,471.10
45	Senior Cleansing Supervisor	D	Permanent	1	737,388.75
46	Senior Driver[3]	D	Permanent	1	852,225.15
47	Senior Support Staff	D	Permanent	51	19,102,767.18
48	Senior Messenger	B	Permanent	1	652,768.20
49	Cleaner[1]	A	Permanent	1	675,303.30
50	Support Staff[3]	A	Permanent	1	328,792.84

Vote 3264000000 FINANCE AND PLANNING

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	266,300,000	272,002,750	273,102,888
0701023260 Human resource management	164,487,852	164,487,852	164,487,852
0713013260 Accounting Services	19,600,000	21,500,000	23,590,000
0713023260 Internal Audit Services	10,470,000	10,993,500	11,543,175
0713033260 Supply Chain Management	8,000,000	8,800,000	9,680,000
0713043260 Resource Mobilization	27,000,000	31,320,000	34,257,000
0713053260 Budget Formulation, Coordination & Management	23,754,781	26,517,510	27,843,385
0714023260 County Statistics, Monitoring & Evaluation	7,371,667	5,775,000	6,063,750
Total Expenditure for Vote 3264000000 FINANCE AND PLANNING	526,984,300	541,396,612	550,568,050

3264000000 FINANCE AND PLANNING

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	316,984,300	331,396,612	340,568,050
2100000 Compensation to Employees	166,587,852	166,692,852	166,803,102
2200000 Use of Goods and Services	116,046,448	118,666,260	127,307,073
2600000 Current Transfers to Govt. Agencies	15,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	4,350,000	6,037,500	6,457,875
4100000 Financial Assets	15,000,000	20,000,000	20,000,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	526,984,300	541,396,612	550,568,050

3264000000 FINANCE AND PLANNING

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	56,300,000	62,002,750	63,102,888
2200000 Use of Goods and Services	26,300,000	22,002,750	23,102,888
2600000 Current Transfers to Govt. Agencies	15,000,000	20,000,000	20,000,000
4100000 Financial Assets	15,000,000	20,000,000	20,000,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	266,300,000	272,002,750	273,102,888

0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	164,487,852	164,487,852	164,487,852
2100000 Compensation to Employees	164,487,852	164,487,852	164,487,852
Total Expenditure	164,487,852	164,487,852	164,487,852

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	220,787,852	226,490,602	227,590,740
2100000 Compensation to Employees	164,487,852	164,487,852	164,487,852
2200000 Use of Goods and Services	26,300,000	22,002,750	23,102,888
2600000 Current Transfers to Govt. Agencies	15,000,000	20,000,000	20,000,000
4100000 Financial Assets	15,000,000	20,000,000	20,000,000
Capital Expenditure	210,000,000	210,000,000	210,000,000
4100000 Financial Assets	210,000,000	210,000,000	210,000,000
Total Expenditure	430,787,852	436,490,602	437,590,740

3264000000 FINANCE AND PLANNING

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0706013260 SP1 General Administration, Planning, Internal Audit & Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0706003260 P6 General Administration, Planning, Internal Audit & Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0707013260 SP1 Treasury Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0707003260 P7 Treasury Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0713013260 Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	19,600,000	21,500,000	23,590,000
2200000 Use of Goods and Services	19,000,000	20,900,000	22,990,000
3100000 Non Financial Assets	600,000	600,000	600,000
Total Expenditure	19,600,000	21,500,000	23,590,000

0713023260 Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,470,000	10,993,500	11,543,175
2100000 Compensation to Employees	2,100,000	2,205,000	2,315,250
2200000 Use of Goods and Services	7,620,000	8,001,000	8,401,050
3100000 Non Financial Assets	750,000	787,500	826,875
Total Expenditure	10,470,000	10,993,500	11,543,175

3264000000 FINANCE AND PLANNING

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0713033260 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,000,000	8,800,000	9,680,000
2200000 Use of Goods and Services	5,300,000	5,830,000	6,413,000
3100000 Non Financial Assets	2,700,000	2,970,000	3,267,000
Total Expenditure	8,000,000	8,800,000	9,680,000

0713043260 Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	27,000,000	31,320,000	34,257,000
2200000 Use of Goods and Services	27,000,000	31,320,000	34,257,000
Total Expenditure	27,000,000	31,320,000	34,257,000

0713053260 Budget Formulation, Coordination & Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	23,754,781	26,517,510	27,843,385
2200000 Use of Goods and Services	23,454,781	24,837,510	26,079,385
3100000 Non Financial Assets	300,000	1,680,000	1,764,000
Total Expenditure	23,754,781	26,517,510	27,843,385

0713003260 Public Finance Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	88,824,781	99,131,010	106,913,560
2100000 Compensation to Employees	2,100,000	2,205,000	2,315,250
2200000 Use of Goods and Services	82,374,781	90,888,510	98,140,435
3100000 Non Financial Assets	4,350,000	6,037,500	6,457,875
Total Expenditure	88,824,781	99,131,010	106,913,560

3264000000 FINANCE AND PLANNING

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0714023260 County Statistics, Monitoring & Evaluation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,371,667	5,775,000	6,063,750
2200000 Use of Goods and Services	7,371,667	5,775,000	6,063,750
Total Expenditure	7,371,667	5,775,000	6,063,750

0714003260 Economic Policy Formulation & management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,371,667	5,775,000	6,063,750
2200000 Use of Goods and Services	7,371,667	5,775,000	6,063,750
Total Expenditure	7,371,667	5,775,000	6,063,750

VOTE R326400000 FINANCE AND PLANNING

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326400000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2024/2025	Projected	Estimates
			2025/2026	2026/2027
3264000101 Headquarters	2110100 Basic Salaries - Permanent Employees	164,487,852	164,487,852	164,487,852
	2110101 Basic Salaries - Civil Service	164,487,852	164,487,852	164,487,852
	2210100 Utilities Supplies and Services	700,000	735,000	771,750
	2210101 Electricity	700,000	735,000	771,750
	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,845,000	9,660,000	10,143,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,200,000	3,360,000	3,528,000
	2210302 Accommodation - Domestic Travel	4,745,000	2,205,000	2,315,250
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210399 Domestic Travel and Subs. - Others	400,000	420,000	441,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,310,000	2,425,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	1,200,000	1,260,000	1,323,000
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	4,455,000	4,677,750	4,911,638
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	2,455,000	2,577,750	2,706,638
	2210900 Insurance Costs	500,000	525,000	551,250
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,100,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	600,000	315,000	330,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	315,000	330,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
Gross Expenditure.....KShs.	190,787,852	186,490,602	187,590,740	
Net Expenditure..... KShs.	190,787,852	186,490,602	187,590,740	
3264000100 Headquarters	Net Expenditure..... KShs.	190,787,852	186,490,602	187,590,740
3264000201 County Emergency Fund	2640200 Emergency Relief and Refugee Assistance	15,000,000	20,000,000	20,000,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	15,000,000	20,000,000	20,000,000
	Gross Expenditure.....KShs.	15,000,000	20,000,000	20,000,000

VOTE R326400000 FINANCE AND PLANNING

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326400000 FINANCE AND PLANNING

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	Net Expenditure..... KShs.	15,000,000	20,000,000	20,000,000
3264000200 County Emergency Fund	Net Expenditure..... KShs.	15,000,000	20,000,000	20,000,000
3264000401 Planning	2210200 Communication, Supplies and Services	120,000	126,000	132,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210202 Internet Connections	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,726,448	18,012,510	18,913,135
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,154,781	3,312,510	3,478,135
	2210302 Accommodation - Domestic Travel	5,200,000	5,460,000	5,733,000
	2210303 Daily Subsistence Allowance	5,371,667	5,040,000	5,292,000
	2210399 Domestic Travel and Subs. - Others	4,000,000	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,470,000	1,543,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,400,000	1,470,000	1,543,500
	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210715 Kenya School of Government	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	6,550,000	5,512,500	5,788,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,850,000	2,992,500	3,142,125
	2210802 Boards, Committees, Conferences and Seminars	3,700,000	2,520,000	2,646,000
	2211100 Office and General Supplies and Services	1,600,000	1,365,000	1,433,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	787,500	826,875
	2211102 Supplies and Accessories for Computers and Printers	850,000	577,500	606,375
	2211200 Fuel Oil and Lubricants	1,930,000	2,026,500	2,127,825
	2211201 Refined Fuels and Lubricants for Transport	1,930,000	2,026,500	2,127,825
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	500,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	300,000	1,680,000	1,764,000
	3111001 Purchase of Office Furniture and Fittings	300,000	1,680,000	1,764,000
	Gross Expenditure..... KShs.	31,126,448	32,292,510	33,907,135
	Net Expenditure..... KShs.	31,126,448	32,292,510	33,907,135
3264000400 Planning and Budgeting	Net Expenditure..... KShs.	31,126,448	32,292,510	33,907,135
3264000701 County Executive Administration	4110400 Domestic Loans to Individuals and Households	15,000,000	20,000,000	20,000,000
	4110402 House loans to Members of Parliament and their staff	15,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	15,000,000	20,000,000	20,000,000
	Net Expenditure..... KShs.	15,000,000	20,000,000	20,000,000
3264000700 County Executive Administration	Net Expenditure..... KShs.	15,000,000	20,000,000	20,000,000
3264000801 Internal Audit Services	2110300 Personal Allowance - Paid as Part of Salary	2,100,000	2,205,000	2,315,250
	2110333 Management Support Allowance	2,100,000	2,205,000	2,315,250
	2210200 Communication, Supplies and Services	250,000	262,500	275,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250

VOTE R326400000 FINANCE AND PLANNING

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326400000 FINANCE AND PLANNING

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,410,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	900,000	945,000	992,250
	2210702 Remuneration of Instructors and Contract Based Training Services	400,000	420,000	441,000
	2210711 Tuition Fees	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	70,000	73,500	77,175
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	750,000	787,500	826,875
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	787,500	826,875
	Gross Expenditure..... KShs.	10,470,000	10,993,500	11,543,175
	Net Expenditure..... KShs.	10,470,000	10,993,500	11,543,175
3264000800 Internal Audit Services	Net Expenditure..... KShs.	10,470,000	10,993,500	11,543,175
3264000901 Revenue Management	2210100 Utilities Supplies and Services	400,000	715,000	786,500
	2210101 Electricity	200,000	330,000	363,000
	2210102 Water and sewerage charges	200,000	385,000	423,500
	2210200 Communication, Supplies and Services	850,000	935,000	1,028,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	275,000	302,500
	2210202 Internet Connections	250,000	660,000	726,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	7,920,000	8,712,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
	2210302 Accommodation - Domestic Travel	2,800,000	2,750,000	3,025,000
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000

VOTE R3264000000 FINANCE AND PLANNING

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2210500 Printing , Advertising and Information Supplies and Services	3,200,000	3,520,000	3,872,000
	2210502 Publishing and Printing Services	3,200,000	3,520,000	3,872,000
	2210800 Hospitality Supplies and Services	3,600,000	3,960,000	4,356,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,980,000	2,178,000
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,980,000	2,178,000
	2211000 Specialised Materials and Supplies	250,000	250,000	250,000
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	250,000	250,000
	2211100 Office and General Supplies and Services	5,200,000	7,850,000	8,565,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	3,300,000	3,630,000
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	3,850,000	4,235,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	700,000	700,000
	2211200 Fuel Oil and Lubricants	3,500,000	3,850,000	4,235,000
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,320,000	1,452,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,320,000	1,452,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	27,000,000	31,320,000	34,257,000
	Net Expenditure..... KShs.	27,000,000	31,320,000	34,257,000
3264000900 Revenue Management	Net Expenditure..... KShs.	27,000,000	31,320,000	34,257,000
3264001001 Procurement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	2,400,000	2,640,000	2,904,000
	2210799 Training Expenses - Other (Bud	2,400,000	2,640,000	2,904,000
	2210800 Hospitality Supplies and Services	900,000	990,000	1,089,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211300 Other Operating Expenses	700,000	770,000	847,000
	2211302 School Examination and Invigilation Fees	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	2,700,000	2,970,000	3,267,000
	3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	8,000,000	8,800,000	9,680,000

VOTE R326400000 FINANCE AND PLANNING

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326400000 FINANCE AND PLANNING

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	Net Expenditure..... KShs.	8,000,000	8,800,000	9,680,000
3264001000 Procurement	Net Expenditure..... KShs.	8,000,000	8,800,000	9,680,000
3264001101 Accounting Services	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,400,000	13,640,000	15,004,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance	3,100,000	3,410,000	3,751,000
	2210399 Domestic Travel and Subs. - Others	3,300,000	3,630,000	3,993,000
	2210800 Hospitality Supplies and Services	5,050,000	5,555,000	6,110,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,618,000	2,879,800	3,167,780
	2210802 Boards, Committees, Conferences and Seminars	2,432,000	2,675,200	2,942,720
	2211100 Office and General Supplies and Services	1,400,000	1,540,000	1,694,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,320,000	1,452,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	600,000
	Gross Expenditure..... KShs.	19,600,000	21,500,000	23,590,000
	Net Expenditure..... KShs.	19,600,000	21,500,000	23,590,000
3264001100 Accounting Services	Net Expenditure..... KShs.	19,600,000	21,500,000	23,590,000
	TOTAL NET EXPENDITURE FOR VOTE R326400000 FINANCE AND PLANNING	316,984,300	331,396,612	340,568,050

VOTE 3264000000 FINANCE AND PLANNING

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3264001301 County Consolidated Pending Bills Headquarters	4130200 Payable from Previous Financial Periods	Kshs. 210,000,000	Kshs. 210,000,000	Kshs. 210,000,000
	4130201 Domestic Payables - from Previous Financial Years	60,000,000	60,000,000	60,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	150,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	210,000,000	210,000,000	210,000,000
	NET EXPENDITURE KShs.	210,000,000	210,000,000	210,000,000
3264001300 County Consolidated Pending Bills	NET EXPENDITURE KShs.	210,000,000	210,000,000	210,000,000
	TOTAL NET EXPENDITURE FOR VOTE 3264000000 FINANCE AND PLANNING Kshs.	210,000,000	210,000,000	210,000,000

VOTE 3265: AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

- Crop Development - To ensure sustainable development in Agriculture for food security and nutrition for sustainable economic development. This includes; County agricultural policy formulation and management; County food security initiatives; land and crop management; agricultural land resources inventory and management; promotion of farm inputs use; post-harvest management; crop commodities value addition; farmer extension services; management of agricultural information and feedback systems; and capacity building of agricultural staff.
- Livestock Production - To develop County Livestock Policy; livestock production and marketing; rangeland management; livestock extension services; promotion of apiculture; livestock products value addition and capacity building of livestock staff.
- Veterinary Services - To develop County veterinary policy; livestock diseases and pests management and control; promotion of livestock breeding services; disease surveillance and diagnostic services; veterinary public health; promotion of animal welfare; regulation of hides and skins enterprises; promotion of leather craft industry; veterinary extension services and capacity building of veterinary staff.
- Blue Economy Development - To develop fisheries policies and strategies; Aquaculture and capture fish development; Fisheries extension services; Promotion of fish farming as a sustainable business; Licensing of fish dealers and fish folks; and, Coordination of beach management units.
- Irrigation Development - To implement the National Irrigation Policy; Management of irrigation schemes; and, Mapping, designating and developing areas ideal for irrigation schemes.

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

ii. Budgetary Allocations and Expenditure Trends

During the FY 2021/22, the department was allocated Kshs. 428,415,646 comprising of Kshs. 14,003,107 for recurrent and Kshs. 414,412,539 for development while its actual expenditure was Kshs. 6,305,540 recurrent and Kshs. 240,198,141 for development amounting to Kshs. 246,503,681. In the FY 2022/23, the department was allocated Kshs. 480,347,754 comprising of Kshs. 18,743,573 for recurrent and Kshs. 461,604,181 while their expenditure was Kshs. 14,322,027 for recurrent and Kshs. 287,384,932 for development amounting to Kshs. 301,706,959. In the FY 2023/24, the department's allocation was Kshs. 574,804,595 comprising of Kshs. 15,345,272 for recurrent and Kshs. 559,459,323 for development. In the FY 2024/25, the department has been allocated Kshs. 413,094,933 comprising of Kshs. 197,095,670 for compensation to employees, Kshs. 21,965,192 for recurrent and Kshs. 194,034,071 for development.

iii. Major Achievements for the period 2023/24

During the FY 2023/24, the department employed 6 new field extension staff deployed to the wards and have increased livestock extension coverage in the wards by 30%. There was supply of 10 tonnes of pasture seed to 100 groups of farmers, farms and ranches. The farmers established over 1,000 acres under high value forage grasses, legume fodder and hay grass. They were supplied with grass cutting machines and forage chopping equipment and trained to do value addition by producing silage and hay. Last year, over 50 tons of silage and hay were conserved. As a result, the dairy cows now have access to quality pasture and this has increased milk production by 10%. The department also supported dairy farmer's cooperative societies who are operating 6 milk aggregation and chilling centres. The centres aggregate a total of about 5000lts per day and farmers make about Ksh 88M/yr through the chilling centres. It also linked the dairy farmers' cooperative societies to New KCC who is collecting about 6,500lts every 3 days.

The department bought 4 fully equipped motorbikes for collecting milk for Mwafugha, Tagho, Mgange and Ngache Dairy Cooperatives. The department supplied over 3,200 Galla goats to over 2,000 farmers across the county, 305 bee hives and harvesting kits to 59 villages and over 5,100 improved chickens to beneficiaries across the county. The county government in partnership with Kenya Climate Smart Agriculture Project (KCSAP), vaccinated 111,613 cattle and 53,034 sheep and goats against notifiable diseases benefiting 9,628 livestock keeping households. These interventions are aimed at ensuring Taita Taveta livestock and livestock products remain competitive on the national and international market. To support youth and women local poultry enterprise, the county veterinary directorate

has vaccinated a total of 89,531 poultry benefiting 1,790 poultry farmers.

The department hosted a successful World fisheries day at lake Chala where farmers and stakeholders exhibited our counties richness .There was establishment of Tilapia fish fingerlings for youth bodaboda group, launching of Aquaculture course at Njoro Polytechnic on March 2023 (12 students sponsored in the program by GIZ) and issuing of life saver jacket, safety boots, boat repair kits and gloves to Mkwajuni and Chala BMUs.

The department purchased fertilizers to rice farmers of Uswi cooperative (16.35 Tons SA and urea), supplied green gram seeds, farm yard manure and dam liners. Crop insurance compensation valued at 7,284,769 shillings was done. There was completion of Irienyi/Kokua Waterpan - 30,000m³ , Mwambiti Waterpan - 42,000m³ and Mwataru Waterpan - 15,000m³

iv. Constraints and Challenges in Budget Implementation

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

v. Maio services/outputs to be provided in MTEF Period 2024-25-2026-27

During the FY 2024/2025 and the medium term period 2024-25 to 2026-27 , the department has lined up priority projects and programmes which include:Provision of fertilizer, crops/seeds (DTC, AIVs, Irish Potato, Horticulture), Surveillance of migratory pests and crop disease control, Promotion of use of organic manure, Agro-processing and value addition, Irrigation Infrastructure Development, Cooperative advisory services, Livestock breeding stock improvement and Fisheries Productivity Improvement.

Part D: Programme Objectives

Strategic Objective	Programme	Sub-Programme
To increase crop productivity and output.	Crop Development	Crop pest surveillance and disease control (Crop protection)
		Farm Inputs and mechanization
		Agricultural extension services
		Soil and water Conservation and Management
		Agribusiness and market Development
To increase livestock productivity and market	Livestock Production	Livestock Extension Services

access		Livestock breeding stock improvement
		Promotion of Apiculture
		Livestock feed and pasture Development
		Range and Ranch Development
		Livestock market Development, Value addition and Processing
To reduce animal deaths due to diseases	Veterinary Services	Livestock, parasites, disease vectors and disease surveillance and control, diagnostic services
		One Health Coordination mechanism and Rabies control
		Livestock Germplasm Improvement
		Veterinary Public Health, food safety and quality assurance, and leather value Addition
		Veterinary Extension Services
To improve irrigation infrastructure	Irrigation Infrastructure Development	Irrigation Infrastructure Development
To increase fisheries productivity and market access.	Fisheries Development	Promotion of Aquaculture
		Development of Sustainable Capture Fisheries
To provide advisory services to cooperatives	Cooperative Development	Cooperative Advisory Services
To improve service delivery	General Administration, Planning and Support	Human Resource Management
		Administration Support Services

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General Administration, Planning and Support

Outcome: Improved Human Resource Establishment

Sub Programme 1: Human Resource Management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Agriculture, Livestock, Fisheries and Irrigation HQ	Improved service delivery	Percentage of Human Resource well remunerated and trained.	100%	100%	100%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
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Agriculture, Livestock, Fisheries and Irrigation HQ	Improve working environment	Percentage of operation and maintenance absorbed.	50%	60%	80%
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Programme II: Crop development

Outcome: Increased crop productivity

Sub Programme 1: Crop Pest Surveillance and Disease Control

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Crop Development directorate	Pesticides purchased	Tonnage of pesticides procured and distributed	20	24	28

Sub Programme 2: Farm Inputs and Mechanization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Crop Development directorate	Fertilizer purchased	Tonnage of fertilizer procured and distributed	30	40	50

Sub Programme III: Agribusiness and Market Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Crop Development directorate	Plants purchased and operationalized	Number of plants purchased and operationalized	5	7	10

Programme 3: Livestock Production

Outcome: Increased livestock productivity and market access

Sub Programme 1: Promotion of Apiculture

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Livestock directorate	Bee hives purchased	Number of bee hives purchased and distributed	5	10	12

Sub Programme 2: Livestock Breeding Stock Improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Livestock directorate	Galla goats purchased	Number of Galla goats purchased	15	20	30

	Support to Poultry Commercialization	Number of improved chicken purchased	1,000	1,200	1,500
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Programme IV: Veterinary Services

Outcome: Increased livestock productivity and market access

Sub Programme 1: Veterinary Public Health, Food Safety and Quality Assurance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Veterinary directorate	Leather value addition	Number of leather tanning kits purchased	10	15	20

Programme V: Blue Economy Development

Outcome: Increased fisheries productivity and market access

Sub Programme 1: Promotion of Aquaculture

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Fisheries directorate	Support to fish hatcheries and demo centers	Number of fish demo farms revived	1	1	1
		Number of hatcheries constructed	1	1	1

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

DEPARTMENT: AGRICULTURE, LIVESTOCK, IRRIGATION, COOPERATIVE DEVELOPMENT AND BLUE ECONOMY							
DESIGNATION	JOB GROUP/SCALE	TERMS	IN POST	ANNUAL GROSS PAY	2024-25 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
CEC Member, Department of Agriculture, Livestock, Fisheries and Irrigation	T	Contract	1	6,097,261.16	-	-	6,097,261.16
Chief Officer Agriculture	S	Contract	1	3,384,733.00	-	-	3,384,733.00
Chief Officer Livestock	S	Contract	0	-	1	3,384,733.00	3,384,733.00
DIRECTORATE: CROP DEVELOPMENT							
Director Agriculture	R	Contract	1	2,622,682.84	-	-	2,622,682.84

Director Agricultural Engineering	R	Contract	0	-	-	-	-
Senior Assistant Director Agriculture	Q	PnP	2	4,083,234.56	-	-	4,083,234.56
Assistant Director Agriculture	P	PnP	7	14,974,400.56	-	-	14,974,400.56
Principal Agriculture Officers	N	PnP	6	8,645,019.12	-	-	8,645,019.12
Ward Agricultural Officers	M	PnP	21	23,648,303.70	-	-	23,648,303.70
Ward sms	L	Contract	29	23,254,315.84	-	-	23,254,315.84
Community Agricultural extension officers	J	Contract	0	-	-	-	-
DIRECTORATE: LIVESTOCK PRODUCTION							
Deputy Director of Livestock production	R	PnP	1	2,640,910.00	-	-	2,640,910.00
Senior Deputy Director Livestock Production	Q	PnP	0	-	-	-	-
Assistant Director Livestock Production	P	PnP	1	2,139,200.08	-	-	2,139,200.08
Principal Livestock Production officers	N	PnP	2	2,881,673.04	-	-	2,881,673.04
Chief Livestock Production officer	M	PnP	4	5,736,346.08	-	-	5,736,346.08
Livestock Production officers	K	PnP	3	3,278,489.40	-	-	3,278,489.40
Assistant Livestock Production officer I	K	PnP	3	3,150,026.10	-	-	3,150,026.10
Assistant Livestock production officer II	J	PnP	3	3,005,796.42	-	-	3,005,796.42
Chief Livestock production assistant	K	PnP	2	2,003,864.28	-	-	2,003,864.28
Senior Livestock Production assistants	J	PnP	2	1,910,078.28	-	-	1,910,078.28
DIRECTORATE: VETERINARY SERVICES							
Deputy Director of Veterinary Services	R	PnP	1	2,677,450.00	-	-	2,677,450.00
Senior Assistant Director, Veterinary services	Q	PnP	0	-	-	-	-
Assistant Director, Veterinary services	P	PnP	0	-	-	-	-
Chief Veterinary Officer	N	PnP	3	4,806,735.59	-	-	4,806,735.59
Senior Veterinary Officer	M	PnP	0	-	-	-	-
Veterinary Officer	L	PnP	3	3,205,138.20	-	-	3,205,138.20
Principal Animal health Officer	N	PnP	2	3,304,827.12	-	-	3,304,827.12
Assistant Animal health Officer I	K	PnP	1	1,092,829.80	-	-	1,092,829.80
Chief Animal Health Assistant	K	PnP	6	5,731,992.84	-	-	5,731,992.84
Animal Health Assistant I	H	PnP	10	6,220,000.00	-	-	6,220,000.00
Animal Health Assistant II	G	PnP	14	7,560,957.00	-	-	7,560,957.00
Principal Leather Development Officer	N	PnP	1	1,517,310.72	-	-	1,517,310.72
Leather Development Assistant II	J	PnP	0	-	-	-	-
Assistant Leather Development Officer III	G	Contract	1	533,279.80	-	-	533,279.80

Laboratory Technologists/ Assistants	G	Contract	0	-	-	-	-
Zoologists	H	Contract	0	-	-	-	-
DIRECTORATE: BLUE ECONOMY							
Deputy Director of Fisheries Development	R	PnP	0	-	-	-	-
Senior Deputy Director of Fisheries	Q	PnP	0	-	-	-	-
Assistant Director of Fisheries	P	PnP	0	-	-	-	-
Principal Fisheries Officer	N	PnP	0	-	-	-	-
Chief Fisheries Assistant	M	PnP	2	2,868,173.04	-	-	2,868,173.04
Fisheries Officer	K	PnP	3	3,278,489.40	-	-	3,278,489.40
Assistant Fisheries Officer I	K	PnP	0	-	-	-	-
Assistant Fisheries Officer II	J	PnP	0	-	-	-	-
Chief Fisheries Assistant	H	Contract	0	-	-	-	-
Fisheries Assistant	G	Contract	2	1,527,305.88	-	-	1,527,305.88
DIRECTORATE: COOPERATIVE DEVELOPMENT							
Director Cooperative Development	R	Contract	1	3,927,431	-	-	3,927,431
Principal Cooperative Officers	N	PnP	2	3,636,387	-	-	3,636,387
Cooperative Auditors II	J	PnP	6	4,811,760	-	-	4,811,760
Senior Support Staff Supervisor	E	Contract	1	490,086	-	-	490,086

Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	Crop Pest Surveillance and Disease Control	Purchase of pesticides for farmers	Kasigau ward	1,000,000	Q1	Tonnage of pesticides supplied	Kasigau farmer groups	1,000,000	
2	Farm inputs and mechanization	Purchase of fertilizer for farmers	Bomeni ward	1,000,000	Q1	Tonnage of fertilizer supplied	Bomeni farmer groups	1,000,000	
3	Agribusiness and Market Development	Purchase of oil processor machine	Kasigau ward	1,000,000	Q2	No. of oil processor machine purchased	Kasigau farmer groups	1,000,000	

4	Agribusiness and Market Development	Macadamia and milk plants operationalisation	Mwanda/Mghange ward	2,300,000	Q2	No. of plants operationalised	Mwanda/Mghange farmer groups	2,300,000	
5	Agribusiness and Market Development	HPC macadamia processing plant	Wundanyi/Mbale	15,000,000	Q1-Q4	No. of plants operationalised	Wundanyi/Mbale farmer groups	15,000,000	
6	Agribusiness and Market Development	Mwasinenyi cooling plant	Bura ward	800,000	Q2	No. of plants operationalised	Bura farmer groups	800,000	
7	Livestock Breeding Stock Improvement	NAVCDP poultry project	Mwatate ward	1,000,000	Q2	No. of improved chicken purchased and distributed	Mwatate farmer groups	1,000,000	
8	Livestock Breeding Stock Improvement	Purchase of 15 Galla goats	Marungu ward	500,000	Q1	No. of Galla goats purchased	Marungu farmer groups	500,000	
9	Promotion of Apiculture	Purchase of bee hives for groups	Kasigau ward	500,000	Q2	No. of bee hives purchased	Kasigau groups	500,000	
10	Veterinary Public Health, Food Safety & Quality Assurance	Support to Mawono Leather Tanning group	Wusi/Kishamba ward	500,000	Q1	Number of leather tanning kits purchased	Mawono leather tanning group	500,000	
11	Promotion of Aquaculture	HPC fishing hatching unit	Wundanyi/Mbale	2,000,000	Q1-Q4	No. of fingerlings purchased	Wundanyi/Mbale fish farmer groups	2,000,000	
12	Promotion of Aquaculture	Purchase of fishing cage for Lake Challa	Mahoo ward	1,000,000	Q2	No. of fishing cages purchased	Mahoo fish farmer groups	1,000,000	

13	Agribusiness and Market Development	National Agricultural Value Chain Project (NAVCDP)	All the wards	156,515,152	Q2-Q4	Number of Farmers reached with agricultural assets or services under the project Percentage increase in farmers selling more than 50 percent of their produce in the market Percentage increase in farmers selling produce in value added form (both on farm and off farm)	Farmers in select value chains	5,000,000	151,515,152
14	Agribusiness and Market Development	Kenya Agricultural Business Development Project (KABDP)	All the wards	10,918,919	Q2-Q4	Number of value chains supported Number of farmers with increased market access	Farmers in select value chains		10,918,919

Vote 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013260 SP1 Administration Planning and Support Services	156,515,152	164,340,910	172,557,955
0101023260 Human Resource Management	197,095,670	197,095,670	197,095,670
0106013260 Crop Pest Surveillance & Disease Control	2,844,033	2,936,235	3,033,048
0106023260 Farm Inputs & Mechanization	2,619,033	2,699,985	2,784,985
0106033260 SP3 Agricultural Extension Services	1,619,033	1,780,937	1,959,030
0106043260 SP4 Soil & Water Conservation & Mgt	1,569,033	1,647,485	1,729,860
0106053260 SP5 Agribusiness & Market Development	31,587,952	31,666,404	31,748,779
0108013260 Livestock Extension Services	1,021,080	1,072,134	1,125,743
0108023260 Livestock Breeding Stock Improvement	3,825,484	3,825,484	1,500,000
0108033260 Livestock Feed & Pasture	509,080	534,534	561,263
0108043260 Livestock Market Devt Value Addition & Processing	509,080	534,534	561,263
0108053260 Promotion of Apiculture	1,009,080	1,034,534	1,061,263
0108063260 Range & Ranch Devt	509,080	534,534	561,263
0110013260 One Health Coord Mechanism Pests Disease Surveillance & Control	1,022,096	1,073,201	1,180,521
0110023260 Livestock Germplasm Improvement	1,017,096	1,067,951	1,121,350
0110033260 Veterinary Public Health Food Safety & Quality Assurance	1,407,096	1,452,451	1,500,075
0110043260 Veterinary Extension Services	1,037,098	1,088,951	1,143,400

Vote 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0110053260 Livestock Disease Surveillance & Control	1,183,515	1,242,691	1,304,827
0111013260 Promotion of Aquaculture	4,577,742	4,656,629	4,739,461
0304023260 Cooperative advisory services	1,617,500	1,698,375	1,783,294
Total Expenditure for Vote 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES	413,094,933	421,983,629	429,053,050

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	219,060,862	220,123,800	218,976,176
2100000 Compensation to Employees	197,095,670	197,095,670	197,095,670
2200000 Use of Goods and Services	19,627,450	20,648,501	20,956,895
3100000 Non Financial Assets	2,337,742	2,379,629	923,611
Capital Expenditure	194,034,071	201,859,829	210,076,874
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
2600000 Capital Transfers to Govt. Agencies	167,934,071	175,759,829	183,976,874
3100000 Non Financial Assets	25,100,000	25,100,000	25,100,000
Total Expenditure	413,094,933	421,983,629	429,053,050

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	156,515,152	164,340,910	172,557,955
2600000 Capital Transfers to Govt. Agencies	156,515,152	164,340,910	172,557,955
Total Expenditure	156,515,152	164,340,910	172,557,955

0101023260 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	197,095,670	197,095,670	197,095,670
2100000 Compensation to Employees	197,095,670	197,095,670	197,095,670
Total Expenditure	197,095,670	197,095,670	197,095,670

0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	197,095,670	197,095,670	197,095,670
2100000 Compensation to Employees	197,095,670	197,095,670	197,095,670
Capital Expenditure	156,515,152	164,340,910	172,557,955
2600000 Capital Transfers to Govt. Agencies	156,515,152	164,340,910	172,557,955
Total Expenditure	353,610,822	361,436,580	369,653,625

0104013260 SP1 Agricultural Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0104003260 P4 Agricultural Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0105013260 SP1 Livestock and Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0105003260 P5 Livestock and Fisheries Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0106013260 Crop Pest Surveillance & Disease Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,844,033	1,936,235	2,033,048
2200000 Use of Goods and Services	1,844,033	1,936,235	2,033,048
Capital Expenditure	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
Total Expenditure	2,844,033	2,936,235	3,033,048

0106023260 Farm Inputs & Mechanization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,619,033	1,699,985	1,784,985
2200000 Use of Goods and Services	1,619,033	1,699,985	1,784,985
Capital Expenditure	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Total Expenditure	2,619,033	2,699,985	2,784,985

0106033260 SP3 Agricultural Extension Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,619,033	1,780,937	1,959,030
2200000 Use of Goods and Services	1,619,033	1,780,937	1,959,030
Total Expenditure	1,619,033	1,780,937	1,959,030

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106043260 SP4 Soil & Water Conservation & Mgt

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,569,033	1,647,485	1,729,860
2200000 Use of Goods and Services	1,569,033	1,647,485	1,729,860
Total Expenditure	1,569,033	1,647,485	1,729,860

0106053260 SP5 Agribusiness & Market Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,569,033	1,647,485	1,729,860
2200000 Use of Goods and Services	1,569,033	1,647,485	1,729,860
Capital Expenditure	30,018,919	30,018,919	30,018,919
2600000 Capital Transfers to Govt. Agencies	10,918,919	10,918,919	10,918,919
3100000 Non Financial Assets	19,100,000	19,100,000	19,100,000
Total Expenditure	31,587,952	31,666,404	31,748,779

0106003260 Crop Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,220,165	8,712,127	9,236,783
2200000 Use of Goods and Services	8,220,165	8,712,127	9,236,783
Capital Expenditure	32,018,919	32,018,919	32,018,919
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
2600000 Capital Transfers to Govt. Agencies	10,918,919	10,918,919	10,918,919
3100000 Non Financial Assets	20,100,000	20,100,000	20,100,000
Total Expenditure	40,239,084	40,731,046	41,255,702

0108013260 Livestock Extension Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0108013260 Livestock Extension Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,021,080	1,072,134	1,125,743
2200000 Use of Goods and Services	521,080	547,134	574,493
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	1,021,080	1,072,134	1,125,743

0108023260 Livestock Breeding Stock Improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,325,484	2,325,484	-
2200000 Use of Goods and Services	825,484	825,484	-
3100000 Non Financial Assets	1,500,000	1,500,000	-
Capital Expenditure	1,500,000	1,500,000	1,500,000
3100000 Non Financial Assets	1,500,000	1,500,000	1,500,000
Total Expenditure	3,825,484	3,825,484	1,500,000

0108033260 Livestock Feed & Pasture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	509,080	534,534	561,263
2200000 Use of Goods and Services	509,080	534,534	561,263
Total Expenditure	509,080	534,534	561,263

0108043260 Livestock Market Devt Value Addition & Processing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	509,080	534,534	561,263
2200000 Use of Goods and Services	509,080	534,534	561,263
Total Expenditure	509,080	534,534	561,263

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0108053260 Promotion of Apiculture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	509,080	534,534	561,263
2200000 Use of Goods and Services	509,080	534,534	561,263
Capital Expenditure	500,000	500,000	500,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	1,009,080	1,034,534	1,061,263

0108063260 Range & Ranch Devt

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	509,080	534,534	561,263
2200000 Use of Goods and Services	509,080	534,534	561,263
Total Expenditure	509,080	534,534	561,263

0108003260 Livestock Production

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,382,884	5,535,754	3,370,795
2200000 Use of Goods and Services	3,382,884	3,510,754	2,819,545
3100000 Non Financial Assets	2,000,000	2,025,000	551,250
Capital Expenditure	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000
Total Expenditure	7,382,884	7,535,754	5,370,795

0110013260 One Health Coord Mechanism Pests Disease Surveillance & Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,022,096	1,073,201	1,180,521
2200000 Use of Goods and Services	1,022,096	1,073,201	1,180,521

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0110013260 One Health Coord Mechanism Pests Disease Surveillance & Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	1,022,096	1,073,201	1,180,521

0110023260 Livestock Germplasm Improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,017,096	1,067,951	1,121,350
2200000 Use of Goods and Services	1,017,096	1,067,951	1,121,350
Total Expenditure	1,017,096	1,067,951	1,121,350

0110033260 Veterinary Public Health Food Safety & Quality Assurance

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	907,096	952,451	1,000,075
2200000 Use of Goods and Services	907,096	952,451	1,000,075
Capital Expenditure	500,000	500,000	500,000
2600000 Capital Transfers to Govt. Agencies	500,000	500,000	500,000
Total Expenditure	1,407,096	1,452,451	1,500,075

0110043260 Veterinary Extension Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,037,098	1,088,951	1,143,400
2200000 Use of Goods and Services	1,037,098	1,088,951	1,143,400
Total Expenditure	1,037,098	1,088,951	1,143,400

0110053260 Livestock Disease Surveillance & Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0110053260 Livestock Disease Surveillance & Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	1,183,515	1,242,691	1,304,827
2200000 Use of Goods and Services	1,183,515	1,242,691	1,304,827
Total Expenditure	1,183,515	1,242,691	1,304,827

0110003260 Veterinary Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,166,901	5,425,245	5,750,173
2200000 Use of Goods and Services	5,166,901	5,425,245	5,750,173
Capital Expenditure	500,000	500,000	500,000
2600000 Capital Transfers to Govt. Agencies	500,000	500,000	500,000
Total Expenditure	5,666,901	5,925,245	6,250,173

0111013260 Promotion of Aquaculture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,577,742	1,656,629	1,739,461
2200000 Use of Goods and Services	1,240,000	1,302,000	1,367,100
3100000 Non Financial Assets	337,742	354,629	372,361
Capital Expenditure	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
Total Expenditure	4,577,742	4,656,629	4,739,461

0111003260 Blue Economy Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,577,742	1,656,629	1,739,461
2200000 Use of Goods and Services	1,240,000	1,302,000	1,367,100
3100000 Non Financial Assets	337,742	354,629	372,361

326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0111003260 Blue Economy Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	3,000,000	3,000,000	3,000,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
Total Expenditure	4,577,742	4,656,629	4,739,461

0304023260 Cooperative advisory services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,617,500	1,698,375	1,783,294
2200000 Use of Goods and Services	1,617,500	1,698,375	1,783,294
Total Expenditure	1,617,500	1,698,375	1,783,294

0304003260 Cooperatives development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,617,500	1,698,375	1,783,294
2200000 Use of Goods and Services	1,617,500	1,698,375	1,783,294
Total Expenditure	1,617,500	1,698,375	1,783,294

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,617,500	1,698,375	1,783,294
2200000 Use of Goods and Services	1,617,500	1,698,375	1,783,294
Total Expenditure	1,617,500	1,698,375	1,783,294

VOTE R326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3265000101 Headquarters	2110100 Basic Salaries - Permanent Employees	197,095,670	197,095,670	197,095,670
	2110101 Basic Salaries - Civil Service	197,095,670	197,095,670	197,095,670
	2210100 Utilities Supplies and Services	175,000	186,500	198,852
	2210101 Electricity	25,000	26,500	28,102
	2210102 Water and sewerage charges	150,000	160,000	170,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	2,014,000	2,135,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	318,000	337,200
	2210302 Accommodation - Domestic Travel	800,000	848,000	899,200
	2210303 Daily Subsistence Allowance	800,000	848,000	899,200
	2210500 Printing , Advertising and Information Supplies and Services	3,225,000	3,416,250	3,620,063
	2210505 Trade Shows and Exhibitions	3,225,000	3,416,250	3,620,063
	2210800 Hospitality Supplies and Services	400,000	424,000	449,600
	2210802 Boards, Committees, Conferences and Seminars	400,000	424,000	449,600
	2211100 Office and General Supplies and Services	500,000	530,000	562,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,200
	2211102 Supplies and Accessories for Computers and Printers	200,000	212,000	224,800
	2211200 Fuel Oil and Lubricants	1,500,000	1,590,000	1,686,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,590,000	1,686,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,165	551,377	584,668
	2220101 Maintenance Expenses - Motor Vehicles	520,165	551,377	584,668
	Gross Expenditure..... KShs.	205,315,835	205,807,797	206,332,453
	Net Expenditure..... KShs.	205,315,835	205,807,797	206,332,453
	3265000100 Headquarters	Net Expenditure..... KShs.	205,315,835	205,807,797
3265000201 Livestock	2210100 Utilities Supplies and Services	250,000	260,000	220,505
	2210101 Electricity	150,000	156,250	137,815
	2210102 Water and sewerage charges	100,000	103,750	82,690
	2210200 Communication, Supplies and Services	100,000	104,100	90,405
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,100	46,305
	2210202 Internet Connections	50,000	52,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	885,350	779,470
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	208,350	184,120
	2210302 Accommodation - Domestic Travel	350,000	364,500	319,725
	2210303 Daily Subsistence Allowance	300,000	312,500	275,625
	2210500 Printing , Advertising and Information Supplies and Services	400,000	416,700	368,235
	2210505 Trade Shows and Exhibitions	400,000	416,700	368,235
	2210800 Hospitality Supplies and Services	100,000	104,100	90,405
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,100	46,305
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,000	44,100

VOTE R326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2210900 Insurance Costs	50,000	52,100	46,305
	2210904 Motor Vehicle Insurance	50,000	52,100	46,305
	2211000 Specialised Materials and Supplies	450,000	456,250	137,815
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	156,250	137,815
	2211023 Supplies for Production	300,000	300,000	-
	2211100 Office and General Supplies and Services	332,884	346,754	305,835
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	182,884	190,504	168,020
	2211102 Supplies and Accessories for Computers and Printers	150,000	156,250	137,815
	2211200 Fuel Oil and Lubricants	600,000	625,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	600,000	625,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	260,400	229,320
	2220101 Maintenance Expenses - Motor Vehicles	250,000	260,400	229,320
	3110700 Purchase of Vehicles and Other Transport Equipment	500,000	525,000	551,250
	3110701 Purchase of Motor Vehicles	500,000	525,000	551,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,500,000	-
	3111302 Purchase of Animals and Breeding Stock	1,500,000	1,500,000	-
	Gross Expenditure..... KShs.	5,382,884	5,535,754	3,370,795
	Net Expenditure..... KShs.	5,382,884	5,535,754	3,370,795
3265000200 Livestock	Net Expenditure..... KShs.	5,382,884	5,535,754	3,370,795
3265000301 Fisheries	2210100 Utilities Supplies and Services	140,000	147,000	154,350
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210104 Electricity expenses(Pending Bills)	20,000	21,000	22,050
	2210105 Water and Sewarage expenses(Pending Bills)	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210900 Insurance Costs	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	337,742	354,629	372,361
	3111399 Purch. of Certified Seeds - Ot	337,742	354,629	372,361
	Gross Expenditure..... KShs.	1,577,742	1,656,629	1,739,461
	Net Expenditure..... KShs.	1,577,742	1,656,629	1,739,461
3265000300 Fisheries	Net Expenditure..... KShs.	1,577,742	1,656,629	1,739,461

VOTE R326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3265000401 Veterenary	2210100 Utilities Supplies and Services	150,000	157,500	166,954
	2210101 Electricity	75,000	78,750	83,477
	2210102 Water and sewerage charges	75,000	78,750	83,477
	2210200 Communication, Supplies and Services	150,000	157,500	166,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	111,300
	2210202 Internet Connections	50,000	52,500	55,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,470,000	1,558,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	333,900
	2210302 Accommodation - Domestic Travel	600,000	630,000	667,800
	2210303 Daily Subsistence Allowance	500,000	525,000	556,500
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	333,900
	2210505 Trade Shows and Exhibitions	300,000	315,000	333,900
	2210800 Hospitality Supplies and Services	100,482	105,505	111,415
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,482	63,505	67,315
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	1,091,419	1,145,990	1,216,677
	2211003 Veterinarian Supplies and Materials	350,000	367,500	389,550
	2211004 Fungicides, Insecticides and Sprays	91,419	95,990	100,789
	2211008 Laboratory Materials, Supplies and Small Equipment	400,000	420,000	448,088
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	262,500	278,250
	2211100 Office and General Supplies and Services	500,000	525,000	556,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	222,600
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	333,900
	2211200 Fuel Oil and Lubricants	900,000	945,000	1,001,700
	2211201 Refined Fuels and Lubricants for Transport	900,000	945,000	1,001,700
	2211300 Other Operating Expenses	75,000	78,750	83,477
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	78,750	83,477
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	333,900
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	333,900
	Gross Expenditure..... KShs.	5,166,901	5,425,245	5,750,173
	Net Expenditure..... KShs.	5,166,901	5,425,245	5,750,173
3265000400 Veterenary	Net Expenditure..... KShs.	5,166,901	5,425,245	5,750,173
3265000801 Cooperative Development	2210100 Utilities Supplies and Services	106,000	111,300	116,865
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210103 Gas expenses	10,000	10,500	11,025
	2210200 Communication, Supplies and Services	16,500	17,325	18,191

VOTE R326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326500000 AGRICULTURE,LIVESTOCK AND FISHERIES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,500	4,725	4,961
	2210203 Courier and Postal Services	12,000	12,600	13,230
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	577,500	606,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	120,000	126,000	132,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	125,000	131,250	137,813
	2220205 Maintenance of Buildings and Stations -- Non-Residential	125,000	131,250	137,813
	Gross Expenditure..... KShs.	1,617,500	1,698,375	1,783,294
	Net Expenditure..... KShs.	1,617,500	1,698,375	1,783,294
3265000800 Cooperative Development	Net Expenditure..... KShs.	1,617,500	1,698,375	1,783,294
	TOTAL NET EXPENDITURE FOR VOTE R3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES	219,060,862	220,123,800	218,976,176

VOTE 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE

ESTIMATES FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3265000101 Headquarters	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,000,000	1,000,000
	2640500 Other Capital Grants and Transfers	156,515,152	164,340,910	172,557,955
	2640503 Other Capital Grants and Transfers	5,000,000	5,250,000	5,512,500
	2640599 Other Capital Grants and Trans	151,515,152	159,090,910	167,045,455
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,000,000
	3111399 Purch. of Certified Seeds - Ot	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	158,515,152	166,340,910	174,557,955
	NET EXPENDITURE KShs.	158,515,152	166,340,910	174,557,955
3265000100 Headquarters	NET EXPENDITURE KShs.	158,515,152	166,340,910	174,557,955
3265000201 Livestock	3110200 Construction of Building	1,000,000	1,000,000	1,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	1,000,000	1,000,000
	3110300 Refurbishment of Buildings	500,000	500,000	500,000
	3110302 Refurbishment of Non-Residential Buildings	500,000	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000
	3111103 Purchase of Agricultural Machinery and Equipment	500,000	500,000	500,000
	Gross Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	2,000,000	2,000,000	2,000,000
3265000200 Livestock	NET EXPENDITURE KShs.	2,000,000	2,000,000	2,000,000
3265000301 Fisheries	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,000,000	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	2,000,000
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	3,000,000	3,000,000	3,000,000
	NET EXPENDITURE KShs.	3,000,000	3,000,000	3,000,000
3265000300 Fisheries	NET EXPENDITURE KShs.	3,000,000	3,000,000	3,000,000
3265000401 Veterenary	2640400 Other Current Transfers, Grants and Subsidies	500,000	500,000	500,000
	2640499 Other Current Transfers - Othe	500,000	500,000	500,000
	Gross Expenditure..... KShs.	500,000	500,000	500,000
	NET EXPENDITURE KShs.	500,000	500,000	500,000
3265000400 Veterenary	NET EXPENDITURE KShs.	500,000	500,000	500,000
3265000501 Headquarters	2640500 Other Capital Grants and Transfers	10,918,919	10,918,919	10,918,919
	2640599 Other Capital Grants and Trans	10,918,919	10,918,919	10,918,919
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,100,000	19,100,000	19,100,000
	3111120 Purch. of Specialised Plant. -	19,100,000	19,100,000	19,100,000
	Gross Expenditure..... KShs.	30,018,919	30,018,919	30,018,919
	NET EXPENDITURE KShs.	30,018,919	30,018,919	30,018,919
3265000500 Agribusiness project(EU Grant)	NET EXPENDITURE KShs.	30,018,919	30,018,919	30,018,919
	TOTAL NET EXPENDITURE FOR VOTE 3265000000 AGRICULTURE,LIVESTOCK AND FISHERIES Kshs.	194,034,071	201,859,829	210,076,874

VOTE 3267: WATER, SANITATION, ENVIRONMENT, CLIMATE AND NATURAL RESOURCES

Part A. Vision

A county ensuring sustainable environment and natural resources or a quality life.

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

ii. Budgetary Allocations and Expenditure Trends

In the FY21/22 the allocation was 1.02B which comprised of 10.1M recurrent and development of 1.01B inclusive of 950M for donor funded projects ,their was 100% rate of the recurrent budget and 39% of the development budget. In the FY 22/23 the allocation was at 1.07B with recurrent at 7.7M and the development budget of 1.07B this is an inclusion of 925M donor funds, their was 100% absorption rate for recurrent and development absorption rate was 33.5%. this was due to no release of some of the donor funds. In the current FY 23/24 the department allocation is 1.05B which consist of 985M from donor funds,10.4M for recurrent and 60.2M development. In FY 24/25 the department is allocated 66.9M for development, 21.4M for recurrent and 101.8M for salary allocation.

iii. Major Achievements for the period 2023/24

- Developed the County Forest Conservation, Tree Growing Bill and policy and prepared a draft County Forest and Landscape Restoration Plan -FOLAREP 2023-2032
- Constructed a Materials Recovery Facility-MRF, (90% complete)
- Planted 14,900 seedlings through the County Climate Change Fund
- Reviewed the County Forest Transitional Plans (TIPs)
- Registered and capacity builded the County Waste Actors Association being part implementation of the County Solid Waste Management Strategy.
- Carried out countywide mapping of receptacles and piloted door to door waste collection in Voi and Taveta Towns
- STAWI program under USAID has funded four proposals generated by the department.
- Improved Water coverage from 64% to 68% through investment in water supply infrastructure.

- Improved the management of public sanitation facilities in urban areas and 9 Public Sanitation Facilities are under construction at Voi, Taveta, Wundanyi, Maungu and Bura towns at 56% completion.
- Provided a foundation for development of waterborne sanitation systems for urban centre's through preparation of detailed designs for construction of waste water treatment plants and sewer networks for Voi, Mwatate, Wundanyi and Taveta towns.
- Prepared and published the Taita Taveta County Water Masterplan 2023-2045 which provides a basis for water resources development and financing in the county.
- Established and operationalised the Taita Taveta Wash and Environment Coordinating Forum (TTaWECof) bringing together all development partners and stakeholders in the County to enhance coordination.

iv. Constraints and Challenges in Budget Implementation

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

v. Major services/outputs to be provided in MTEF Period 2024-25-2026-27

- Improve water supply by collaborating with international organizations, Gok ,Tavevo water and sewerage and the County.
- Improve solid and water waste management through purchasing of more garbage trucks and create a clean environment
- Build an adverse Climate Resilient County through community engagement on how to adapt and mitigate from effects of climate changes.
- Create a sustainable ecosystem by protecting the environment and natural resource through forest and landscape restoration initiatives.

Part D: Programme Objectives

Strategic objectives	Programmes	Sub - programmes
To improve accessibility to clean and safe water	Water infrastructure development.	New water sources
		Bulk water reticulation
		Reticulation and augmentation
To improve waste water and solid waste management	Sanitation services	Waste water management
To enhance good governance.	General Administrative Planning	Human resource management

	& Support Services.	Administration support services
		Infrastructure development
		Policies, legislation regulation & research
To restore environment back to its natural state	Natural resource conservation & management.	Forest and landscape restoration.
		Biodiversity conservation
To improve the community resilience to effects of climate change	Climate change adaptation	Climate change resilience investments
		Environmental conservation & management

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Water Infrastructure development

Outcome: Improved access to safe water

Sub Programme I: New water sources

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water directorate	Development of new sources	reduction of distance to a water source	2.5km	1.5km	0.5km
		Increased Volume of water produced per day	40,000m ³ /day	50,000m ³ /day	60,000m ³ /day

Sub Programme II: Bulk Water programme

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water directorate	Construction of bulk water supply infrastructure	No. of km of Bulk water supply pipeline	20km	80km	100km

Sub Programme III: Reticulation and augmentation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water directorate	Installation of water distribution pipeline networks	No. of km of pipeline networks installed	60km	100km	150km

Programme II: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme I: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water, sanitation, climate, environment &natural resource	Improve service delivery	No.of additional staff recruited	116	30	
		Percentage of staff fully remunerated	100%	100%	100%

Sub Programme II: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water, sanitation, climate, environment &natural resource	Improve service delivery and motivation	No.of office reports generated	60	60	60
		No.of days for garbage collection.	7days per sub county	7days per sub county	7days per sub county
		Percentage rate of absorption	100%	100%	100%

Programme III: Sanitation services

Outcome: To improve waste water and solid waste disposal mechanism

Sub Programme I: Waste water management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Water, sanitation, climate, environment &natural resource	Sanitation Service	No.of Public Sanitation Facilities constructed		9 No Public Sanitation Facilities Completed	12.No Ablution Blocks completed
		10 Acres of Land for Construction of Wastewater treatment Plant for Voi town acquired.		Title Deed for 10 Acres of Land provided registered under County Government of Taita Taveta	Title Deed for 20 Acres of Land for proposed Voi Wastewater treatment plant.

		No.of detailed designs for construction of wastewater treatment plants for Voi, Mwatate, Wundanyi and Taveta towns completed		Detailed design reports, ESIA and RAP reports	
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Sub Programme IV: Climate change resilience investments.

Outcome: Improved community resilience to climate change

Sub Programme I: Climate change resilience investments.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Environment, Climate Change and Natural Resources	Ward Climate Resilience Investment Projects initiated	No.of resilience investment projects initiated in all 4 Sub Counties	21	24	30

Sub Programme II: Environmental conservation and management.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Environment, Climate Change and Natural Resources	Operationalize the County Environment committee (CEC)	No. of CEC quarterly meetings held		4	4
	Establish and operationalize the sand harvesting committees	No. of ub County Sand Harvesting committees established and operationalized		4	
	Chakaleri dumpsite decommissioned	No. of County Sand Harvesting Committee operationalized		1	
	EIA for New site conducted and site Fenced	No. of EIA undertaken		1	
	Garbage tracks acquired	No. of New Dumpsite established at Maghonyi Village, Mwatate Ward		1	
		No. of Garbage Tracks acquired		1	1

Sub Programme V: Natural resource conservation and management.

Outcome: Sustainable natural resources conservation and management

Sub Programme I: Forest conservation and management.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Environment, Climate Change and Natural Resources	County wide tree growing campaign	Number of trees planted and maintained		20,000	20,000

Sub Programme II: Biodiversity conservation.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Environment, Climate Change and Natural Resources	Establish and operationalize a Biodiversity and conservation Liaison Office	No. of office established		1	
		No. of officers recruited		3	6

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

Establishment in FY 2019-2020			Expenditure estimates FY 24/25	New Recruits Annual Gross Pay	Total Annual Grosspay
Designation	JG	In position			
Cecm	T	1	6,508,705.44	0	6,508,705.44
Cco Environment, Climate Change And Natural Resources	S	1	3,264,213.00	0	3,264,213.00
Cco Water And Sanitation	S	1	3,264,213.00	0	3,264,213.00
Support Staff III (Cleaner)	A	13	5,019,582.60	0	5,019,582.60
Support Staff III (Cleaner)	B	3	3,083,042.17	0	3,083,042.17
Support Staff III (Cleaner)	C	105	35,890,648.10	0	35,890,648.10
Support Staff III (Cleaner)	D	1	1,146,145.80	0	1,146,145.80
Support Staff III (Cleaner)	G	1	500,168.40	0	500,168.40
Support Staff III(Cleaner)	E	4	1,636,651.20	0	1,636,651.20
Driver	C	1	1,200,874.80	0	1,200,874.80

Driver	B	1	1,104,189.00	0	1,104,189.00
Driver	D	1	443,257.20	0	443,257.20
Supervisor Bura	A	1	1,033,210.20	0	1,033,210.20
Conservancy Supervisor	D	1	1,300,843.20	0	1,300,843.20
Askari	C	1	1,068,879.60	0	1,068,879.60
Plumber	E	1	1,281,505.80	0	1,281,505.80
Water Technician	F	1	1,265,451.60	0	1,265,451.60
Clerical Officer II	E	3	3,129,577.20	0	3,129,577.20
Public Health Officer II	J	1	1,756,010.40	0	1,756,010.40
Chief Superintendent Hydrologist	P	1	1,935,061.20	0	1,935,061.20
Principal Environment Officer	N	1	1,330,259.40	0	1,330,259.40
Revenue Collector	E	4	1,636,651.20	0	1,636,651.20
Revenue Collector	D	2	796,936.20	0	796,936.20
Conservancy Supervisor	E	2	826,965.60	0	826,965.60
Sub County Water Officer	P	2	4,125,705.60	0	4,125,705.60
Environment Officer II	L	1	1,031,122.80	0	1,031,122.80
Environment Officer III	H	1	1,729,259.20	0	1,729,259.20
Chief Forest Officer	L	1	1,054,497.00	0	1,054,497.00
Forest Officer II	H	2	1,125,640.00	0	1,125,640.00
Senior Superintending Hydrologist	N	2	2,528,100.00	0	2,528,100.00
Procurement Officer	K	1	1,046,044.20	0	1,046,044.20
Ground Water Technician	K	1	982,488.00	0	982,488.00
Director Climate Change	R	1	2,831,020.20	0	2,831,020.20
Director - Water And Sanitation	R	1		2,620,699.69	2,620,699.69
Princpal Engineering Surveyor	N	1		1,199,513.16	1,199,513.16
Forester II	J	1		615,777.70	615,777.70

Forester III	H	1		514,562.50	514,562.50
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Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	Reticulation and augmentation	Water and Sanitation Development Project (WSDP)	Voi, Mwatate, Taveta and Wundanyi towns (Marungu, Kaloleni, Mbololo, Mwatate, Wundanyi-Mbale, Bomeni, Mahoo, Mboghoni)	850 M	24	No. of Km of primary and secondary water pipelines constructed No. of household water connections done No of ablution blocks constructed No. of Laboratories constructed and equipped No. of office block constructed No. of warehouse constructed Levels of Non-Revenue water reduced	56 km 2,500 8 No. 1 No. 1 No. 1 No. 30%		850 M
2	Reticulation and augmentation	Enhancement of Access to Safe and Clean Water for Drought Vulnerable Communities of Ngolia and Mbololo Wards In Voi Sub-County (National	Voi Sub-County (Mbololo and Ngolia wards)	56.2 M		No. of new pumping stations constructed powered by solar No. of Km of water distribution pipelines installed	2 No 1 km	16.9 M	39.3 M

		<i>Drought Emergency Fund -NDEF Program – National Drought Management Authority and CGTT)</i>				No. of new water pumps installed Capacity of solar pumping units installed. Water storage Capacity increased	3 No. 100kw 100m3		
3	Climate Change resilience investments	Financing Locally-Led Climate Action Programme	County wide		12	Percentage completion of projects	100%	50 M from water ward equalizati on funds.	111M

Vote 3267000000 WATER AND IRRIGATION

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
1002013260 SP1 General Administration,Support and Support Services	1,601,380	1,761,518	1,937,670
1002023260 Human resource management	101,827,472	112,010,220	123,211,242
1003023260 Forest & landscape restoration & management	1,500,000	1,500,000	1,500,000
1003033260 Biodiversity conservation & management	300,000	300,000	300,000
1004013260 New water sources	5,400,000	5,400,000	5,400,000
1004023260 Reticulation & distribution network	868,543,292	868,543,292	868,543,292
1005013260 Waste water & solid waste management	7,650,000	7,650,000	7,650,000
1006013260 Environmental conservation & management	1,100,000	1,100,000	1,100,000
1006023260 Climate change resilience investments	267,829,402	267,829,402	267,829,402
Total Expenditure for Vote 3267000000 WATER AND IRRIGATION	1,255,751,546	1,266,094,432	1,277,471,606

326700000 WATER AND IRRIGATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	137,350,144	147,693,030	159,070,204
2100000 Compensation to Employees	101,827,472	112,010,220	123,211,242
2200000 Use of Goods and Services	21,344,672	21,504,810	21,680,962
2600000 Current Transfers to Govt. Agencies	14,178,000	14,178,000	14,178,000
Capital Expenditure	1,118,401,402	1,118,401,402	1,118,401,402
2600000 Capital Transfers to Govt. Agencies	246,501,402	246,501,402	246,501,402
3100000 Non Financial Assets	871,900,000	871,900,000	871,900,000
Total Expenditure	1,255,751,546	1,266,094,432	1,277,471,606

3267000000 WATER AND IRRIGATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1001013260 SP1 Water and irrigation Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

1001003260 P1 Water and irrigation Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

1002013260 SP1 General Administration,Support and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,601,380	1,761,518	1,937,670
2200000 Use of Goods and Services	1,601,380	1,761,518	1,937,670
Total Expenditure	1,601,380	1,761,518	1,937,670

1002023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	101,827,472	112,010,220	123,211,242
2100000 Compensation to Employees	101,827,472	112,010,220	123,211,242
Total Expenditure	101,827,472	112,010,220	123,211,242

1002003260 P2 General Administration,Support and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	103,428,852	113,771,738	125,148,912
2100000 Compensation to Employees	101,827,472	112,010,220	123,211,242
2200000 Use of Goods and Services	1,601,380	1,761,518	1,937,670
Total Expenditure	103,428,852	113,771,738	125,148,912

1003013260 SP1 Natural Resources Support Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3267000000 WATER AND IRRIGATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1003023260 Forest & landscape restoration & management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,500,000	1,500,000	1,500,000
2200000 Use of Goods and Services	1,500,000	1,500,000	1,500,000
Total Expenditure	1,500,000	1,500,000	1,500,000

1003033260 Biodiversity conservation & management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	300,000	300,000	300,000
2200000 Use of Goods and Services	300,000	300,000	300,000
Total Expenditure	300,000	300,000	300,000

1003003260 P3 Natural Resources Support Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,800,000	1,800,000	1,800,000
2200000 Use of Goods and Services	1,800,000	1,800,000	1,800,000
Total Expenditure	1,800,000	1,800,000	1,800,000

1004013260 New water sources

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,400,000	5,400,000	5,400,000
2200000 Use of Goods and Services	5,400,000	5,400,000	5,400,000
Total Expenditure	5,400,000	5,400,000	5,400,000

1004023260 Reticulation & distribution network

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3267000000 WATER AND IRRIGATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1004023260 Reticulation & distribution network

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,643,292	1,643,292	1,643,292
2200000 Use of Goods and Services	1,643,292	1,643,292	1,643,292
Capital Expenditure	866,900,000	866,900,000	866,900,000
3100000 Non Financial Assets	866,900,000	866,900,000	866,900,000
Total Expenditure	868,543,292	868,543,292	868,543,292

1004003260 Water Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,043,292	7,043,292	7,043,292
2200000 Use of Goods and Services	7,043,292	7,043,292	7,043,292
Capital Expenditure	866,900,000	866,900,000	866,900,000
3100000 Non Financial Assets	866,900,000	866,900,000	866,900,000
Total Expenditure	873,943,292	873,943,292	873,943,292

1005013260 Waste water & solid waste management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,650,000	7,650,000	7,650,000
2200000 Use of Goods and Services	7,650,000	7,650,000	7,650,000
Total Expenditure	7,650,000	7,650,000	7,650,000

1005003260 Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,650,000	7,650,000	7,650,000
2200000 Use of Goods and Services	7,650,000	7,650,000	7,650,000
Total Expenditure	7,650,000	7,650,000	7,650,000

3267000000 WATER AND IRRIGATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

1006013260 Environmental conservation & management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,100,000	1,100,000	1,100,000
2200000 Use of Goods and Services	1,100,000	1,100,000	1,100,000
Total Expenditure	1,100,000	1,100,000	1,100,000

1006023260 Climate change resilience investments

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	16,328,000	16,328,000	16,328,000
2200000 Use of Goods and Services	2,150,000	2,150,000	2,150,000
2600000 Current Transfers to Govt. Agencies	14,178,000	14,178,000	14,178,000
Capital Expenditure	251,501,402	251,501,402	251,501,402
2600000 Capital Transfers to Govt. Agencies	246,501,402	246,501,402	246,501,402
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	267,829,402	267,829,402	267,829,402

1006003260 P6 Climate Change adaptation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	17,428,000	17,428,000	17,428,000
2200000 Use of Goods and Services	3,250,000	3,250,000	3,250,000
2600000 Current Transfers to Govt. Agencies	14,178,000	14,178,000	14,178,000
Capital Expenditure	251,501,402	251,501,402	251,501,402
2600000 Capital Transfers to Govt. Agencies	246,501,402	246,501,402	246,501,402
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	268,929,402	268,929,402	268,929,402

VOTE R326700000 WATER AND IRRIGATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326700000 WATER AND IRRIGATION

HEAD	TITLE	Estimates 2024/2025	Projected	Estimates	
			2025/2026	2026/2027	
3267000101 Headquarters	2110100 Basic Salaries - Permanent Employees	101,827,472	112,010,220	123,211,242	
	2110101 Basic Salaries - Civil Service	101,827,472	112,010,220	123,211,242	
	2210100 Utilities Supplies and Services	451,380	496,518	546,170	
	2210101 Electricity	161,380	177,518	195,270	
	2210102 Water and sewerage charges	290,000	319,000	350,900	
	2210200 Communication, Supplies and Services	100,000	110,000	121,000	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400	
	2210202 Internet Connections	60,000	66,000	72,600	
	2210800 Hospitality Supplies and Services	450,000	495,000	544,500	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500	
	2211100 Office and General Supplies and Services	600,000	660,000	726,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	660,000	726,000	
	Gross Expenditure.....KShs.	103,428,852	113,771,738	125,148,912	
	Net Expenditure..... KShs.	103,428,852	113,771,738	125,148,912	
	3267000100 Headquarters	Net Expenditure..... KShs.	103,428,852	113,771,738	125,148,912
3267000201 Water Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,793,292	1,793,292	1,793,292	
	2210302 Accommodation - Domestic Travel	450,000	450,000	450,000	
	2210303 Daily Subsistence Allowance	1,343,292	1,343,292	1,343,292	
	2210700 Training Expenses	300,000	300,000	300,000	
	2210799 Training Expenses - Other (Bud	300,000	300,000	300,000	
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000	
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	
	2210900 Insurance Costs	750,000	750,000	750,000	
	2210904 Motor Vehicle Insurance	750,000	750,000	750,000	
	2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,300,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,300,000	1,300,000	
	2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,500,000	
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,500,000	4,500,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,550,000	5,550,000	5,550,000	
	2220101 Maintenance Expenses - Motor Vehicles	5,550,000	5,550,000	5,550,000	
	Gross Expenditure.....KShs.	14,693,292	14,693,292	14,693,292	
	Net Expenditure..... KShs.	14,693,292	14,693,292	14,693,292	
	3267000200 Water Services	Net Expenditure..... KShs.	14,693,292	14,693,292	14,693,292
	3267000601 Environment and Natural Resources Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,900,000	1,900,000
		2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	1,300,000
2210303 Daily Subsistence Allowance		600,000	600,000	600,000	
2210700 Training Expenses		950,000	950,000	950,000	
2210799 Training Expenses - Other (Bud		950,000	950,000	950,000	

VOTE R3267000000 WATER AND IRRIGATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210800 Hospitality Supplies and Services	1,150,000	1,150,000	1,150,000
	2210802 Boards, Committees, Conferences and Seminars	1,150,000	1,150,000	1,150,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	800,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	800,000
	2211300 Other Operating Expenses	50,000	50,000	50,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000
	2640500 Other Capital Grants and Transfers	14,178,000	14,178,000	14,178,000
	2640599 Other Capital Grants and Trans	14,178,000	14,178,000	14,178,000
	Gross Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
	Net Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
3267000600 Environment and Natural Resources	Net Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
	TOTAL NET EXPENDITURE FOR VOTE R3267000000 WATER AND IRRIGATION	137,350,144	147,693,030	159,070,204

VOTE 3267000000 WATER AND IRRIGATION

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3267000201 Water Services	3110500 Construction and Civil Works	Kshs. 866,900,000	Kshs. 866,900,000	Kshs. 866,900,000
	3110502 Water Supplies and Sewerage	866,900,000	866,900,000	866,900,000
	Gross Expenditure..... KShs.	866,900,000	866,900,000	866,900,000
	NET EXPENDITURE KShs.	866,900,000	866,900,000	866,900,000
	NET EXPENDITURE KShs.	866,900,000	866,900,000	866,900,000
3267000200 Water Services	2640500 Other Capital Grants and Transfers	246,501,402	246,501,402	246,501,402
3267000601 Environment and Natural Resources Headquarters	2640599 Other Capital Grants and Trans	246,501,402	246,501,402	246,501,402
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	3110502 Water Supplies and Sewerage	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	251,501,402	251,501,402	251,501,402
	NET EXPENDITURE KShs.	251,501,402	251,501,402	251,501,402
3267000600 Environment and Natural Resources	NET EXPENDITURE KShs.	251,501,402	251,501,402	251,501,402
	TOTAL NET EXPENDITURE FOR VOTE 3267000000 WATER AND IRRIGATION			
	Kshs.	1,118,401,402	1,118,401,402	1,118,401,402

VOTE 3268: EDUCATION, LIBRARIES AND VTC' S

Part A. Vision

Provision of Quality Basic Education and Training.

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

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

Early Childhood Development Education

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

Library Services

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

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

Education Fund Board

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

Vocational Training Centers

- i. Implement policy and policy guidelines, rules and regulation on small and medium enterprises (SMEs) in Vocational Training and innovation patenting.
- ii. Promote inter-Vocational and inter-county linkages.
- iii. Initiating, developing and sustaining linkages and partnerships in Vocational Training at county, national, regional, and international levels in line with the Public Private Partnership (PPPs) act and the County Government act (section 54).
- iv. Resource mobilization.

- v. Supervision, administration and management of Vocational Training.
- vi. Ensure Quality Assurance and Standards in Vocational Training.
- vii. Promote ICT integration and youth innovations.
- viii. Capacity building Vocational Training staff.
- ix. Constructing and equipping of Vocational training at County and Constituency level.
- x. Administration of Vocational Training grants.
- xi. Registration of Vocational Training and constitution of Boards of management (BoM).
- xii. Carry out research on education and training for Vocational Training and disseminate research findings.
- xiii. Community sensitization and education on vocational training.

ii. Budgetary Allocations and Expenditure Trends

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

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

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

For this financial year 2024/25 the amount allocated for the department is 775.3M for Recurrent and 55.8M for development.

iii. Major Achievements for the period 2023/24

Library unit

- i. In collaboration with Kenya National Library Service, the directorate equipped Voi, Wundanyi and Werugha libraries with 1600 books.
- ii. Distributed 6,000 ECDE books in Kasigau ward.
- iii. Facilitated smooth transition of all 17 staff, assets which include buildings, furniture, computers and a collection of about 50,000 books for the 3 libraries that is Wundanyi, Werugha and Voi.

Education Fund

- i. Conducted a mentorship program for scholarship student, singling out student with poor performances that is scored a mean grade of C-plain and below, who were also warned through alarm bells.
- ii. Successfully recruited 100 form 1 scholars under the scholarship program
- iii. Disbursement of 100M bursaries benefiting 10,167 students
- iv. Successfully cleared school fee balances for all the scholars under the scholarship program.
- v. Complied with the law by ensuring the Education Fund account is opened with the central bank.

Vocational Training Centres

- i. To improve quality training, Maungu, Kambugu and Mata VTCs were equipped.
- ii. Certification of VTCs trainees in NITA and NAVCET Examination for

- December, April and August examination series.
- iii. VTCs BoG members inauguration in all 31 VTCs to coordinate, implement a management of VTCs training.
 - iv. The department partnered with Generation Kenya to train 133 trainees in EPZ for employment.
 - v. Enrolled 320 Ufundi Plus trainees in VTCs for part time to train in different courses.
 - vi. Renewed registration certificate for 28 VTCs and registered 3 new VTCs by TVETA
 - vii. Carried out monitoring and Evaluation for all 31 VTCs to access quality training.
 - viii. Reviewed and harmonized fee structure for all 31 VTCs so as to have a standard fee structure.
 - ix. The department through Directorate of VTCs piloted Aquaculture program in Taveta VTC.
 - x. Mining course added at Mwanjila VTC to offer capacity building and empowerment to community for value addition in mining.
 - xi. VTCs Trainers had their contract terms changed from 3 years contract to permanent and pensionable.
 - xii. Partnered with CAPYEI through GIZ and European Union to train 836 trainees on GoBlue project courses at Voi VTC.
 - xiii. Handed over stalled projects to new contractors for completion e.g. Talio VTC twin Workshop, Mwanda VTC, Kilogwa VTC and Bungule VTC hostel.

ECDE service improvement

- i. Improved infrastructure in Ndilidau, Talio Nyika and Masekeni ECDEs.
- ii. Purchase and distribution of porridge flour and sugar to all ECDEs in the county. (Feeding program)

iv. Constraints and Challenges in Budget Implementation

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

- v. **Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27**
- i. More than 25,000 beneficiaries are set to benefit from bursaries in the FY 24/25 while 400 scholarship students to benefit from mentorship program. More beneficiaries are expected to benefit from the bursaries in the financial year 2025/2026 and 2026/2027.
 - ii. Provision of quality access to library services through the library services, continuous improvement to enrolment and access to pre-primary education and provision of quality training and access to Vocational Training Centres through ECDE and VTC's.
 - iii. Continuous improvement of infrastructure in both VTCs and ECDEs.

Part D: Programme Objectives

Strategic Objectives	Programme	Sub -Programmes
Enhance access to retention, completion and transition to primary level	ECDE Service Improvement	ECDE infrastructure and equipment improvement
		Digital Learning
		ECDE Feeding and Capitation
To improve reading culture	Library Services	Mobile library Equipment
		Library Infrastructure Development
		Library book stocking
Promote knowledge skills development, access, retention and completion for vocational education and training.	VTCs and home crafts development	VTCs infrastructure and equipment improvement
		Quality Assurance and standards
		VTCs capitation
		Homecrafts development
Create enabling environment and enhance institutional efficiency and effectiveness	General Administration, planning and support	Human resource management and development
		Administration support services
		Policies, legislation, research and capacity building
Adequately funding of bursaries and scholarships; mentorship and career	Education Fund Board	Education, Scholarship, Loans and Bursaries Program
		Mentorship and Career Guidance

guidance		
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Part E: Summary of Programme Outputs and Performance Indicators

Programme I: ECDE Service Improvement

Outcome: Improved access to equitable quality education

Sub Programme 1: Digital Learning

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
ECDE unit	Quality education	No. of learners enrolled	3000 pupils	3250 pupils	3500 pupils

Sub Programme 2: ECDE Feeding and Capitation

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
ECDE unit	Increased enrolment and retention	Number of learners enrolled	10000 pupils	10300 pupils	10600 pupils

Programme II: Library Services

Outcome: To increase access to reading materials

Sub Programme 1: Library Infrastructure Development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Library unit	Improved learning environment	No. of outdoor toilets constructed	1 toilet	1 toilet	1 toilet

Sub Programme 2: Library book stocking

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Library Unit	Increased accessibility to a variety of reading materials.	No. of books stocked	1,000	1,500	2,000

Programme III: VTCs and home crafts development

Outcome: To Improve quality training

Sub Programme 1: VTCs infrastructure and equipment improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
VTC unit	Electricity Installation	No. of Vocational Training Centers with electricity installation	2 VTC's	2 VTC's	2 VTC's

	Competence Based Education and Training	No. of CBET books purchased	1,188	-	-
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Programme IV: General Administration, planning and support

Outcome: To provide effective and efficient service delivery

Sub Programme 1: Human resource management and development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Education	Improved Human Resource Management	Percentage of staff remunerated	100%	100%	100%

Sub Programme 2: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Education	Improved delivery of effective and efficient services	Services delivered	-	-	-

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Education	CBC and CBET training	No. of staff trained	16 ECDE and 200 VTC staffs	-	-

Programme V: Education Fund Board

Outcome: Enhanced accessibility of education

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

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Education Fund	Increased access to education	No. of students benefited	25,400 beneficiaries	28,300 beneficiaries	30,300 beneficiaries

Sub Programme 2: Mentorship and career guidance

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Education Fund	Quality education and performance	Number of mentorship sessions done	1 session	1 session	1 session
			400 scholars	300 scholars	300 scholars

		Number of scholars mentored			
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Part I: Details of staff establishment by organization structure (Delivery unit)

POSITION TITLE	JOB GROUP/SALARY SCALE	IN POST	Financial Year 2024/2025
Member - County Executive Committee	T	1	6,487,305.65
County Chief Officer	S	1	3,591,742.34
Director Youth Training	R	1	2,410,427.18
Assistant Director Youth Training	P	1	1,779,723.85
Deputy Director Ecde	Q	1	1,779,723.85
Chief YPI	M	3	3,863,248.84
Senior Youth Polytechnic Instructor	L	12	12,751,181.51
Youth Polytechnic Instructor 1	K	3	2,761,133.68
Principal Manager	K	2	1,840,755.79
Instructor I	K	3	2,761,133.68
Instructor II	J	6	4,404,995.20
Yp Instructor II	J	1	734,165.87
Instructor III	H	10	6,338,999.31
Youth Polytechnic Instructor III	H	2	1,267,799.86
Youth Polytechnic Instructor V	G	6	2,710,503.09
Instructor V	G	58	26,201,529.87
Instrutor VI	E	76	30,536,670.53
Ecd Graduate Teacher [1]	M	3	3,863,248.84
Ecde Teacher I	K	1	1,673,428.31
Ecd Teacher [II]	J	11	7,493,049.15
Asst Ecd Teacher [1]	H	315	187,384,857.98

Ecd Teacher [3]	G	18	11,401,651.23
Assistant Ecde Teacher (3)	E	88	32,926,724.95
Ecd Teacher [3]	E	138	50,348,935.82
Ecd Teacher [3]	D	85	29,328,606.47
Senior Librarian	L	1	1,016,872.37
Admin	N	1	1,317,276.72
Library Ass. III	H	3	1,394,094.39
Assitant Librarian	G	2	1,077,614.27
Librarian I	SSL 7	3	3,439,337.45
Senior Library Assistant	SSL 9	3	2,547,998.04
Library Assistant I	SSL 10	1	1,005,794.54
Subordinate Staff II	SSL 15	5	1,723,747.91
Security Assistant II	SSL 15	3	1,062,466.55
Assistant Security Officer 1	SSL 12	1	704,944.58
Principal Clerical Officer	K	1	638,171.58
Chief Clerical Officer	J	1	529,792.28
Senior Clerical Officer	H	2	1,059,584.57
Clerical Officer I	G	1	742,631.34
Driver	G	1	478,955.46
Hostel Attendant	F	1	614,347.80
			455,995,172.71
REVISED SRC & HOUSING LEVY, DEVOLUTION OF KNLS			14,425,627.47
			470,420,799.71
PROMOTIONS			23,518,666.42
TOTAL			493,939,466.13

Part J: Description of Projects for FY 2024-2025

No	Sub-Program	Project Name	Location	Total cost	Time frame
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1	ECDE Infrastructure and Equipment Improvement	Purchase of ECDE learning materials	Kasigau Ward	1,000,000	2024-2025
2	ECDE Infrastructure and Equipment Improvement	Construction of Mmbonunyi ECDE (Mkiayo ECDE)	Wumingu Kishushe Ward	1,300,000	2024-2025
3	ECDE Infrastructure and Equipment Improvement	Purchase and supply of ECDE Outdoor playground equipment	Marungu Ward	1,000,000	2024-2025
4	ECDE Infrastructure and Equipment Improvement	Completion of Wangala ECDE, Equipping and Completion of Miasenyi ECDE Kitchen	Marungu Ward	3,000,000	2024-2025
5	ECDE Infrastructure and Equipment Improvement	Purchase of ECDE furniture for Manga, Ore, Mwakajo, Ghazi, Ndi, Mole, Mrangi and Wongonyi	Ngolia Ward	1,000,000	2024-2025
6	ECDE Infrastructure and Equipment Improvement	Completion of Manga ECDE fencing	Ngolia Ward	800,000	2024-2025
7	ECDE Infrastructure and Equipment Improvement	Completion of Mamdagha ECDE fencing	Ngolia Ward	800,000	2024-2025
8	ECDE Infrastructure and Equipment Improvement	Completion of Nakuruto ECDE classroom	Mahoo Ward	1,000,000	2024-2025
9	ECDE Infrastructure and Equipment Improvement	Construction of Malkiloriti ECDE toilet	Mahoo Ward	1,000,000	2024-2025
10	ECDE Infrastructure and Equipment Improvement	Construction of Lessesia ECDE classroom	Mahoo Ward	2,000,000	2024-2025
11	ECDE Infrastructure and Equipment Improvement	Equipping of ECDEs with indoor equipment	Wusi Kishamba Ward	1,500,000	2024-2025
12	ECDE Infrastructure and Equipment Improvement	Construction of Mwakubo ECDE toilet	Werugha Ward	1,000,000	2024-2025
13	ECDE Infrastructure and Equipment Improvement	Completion of Maseketeni ECDE	Mboghoni Ward	1,000,000	2024-2025
14	ECDE Infrastructure and Equipment Improvement	Construction of 8-Door toilet at Mokine ECDE	Mboghoni Ward	1,000,000	2024-2025
15	ECDE Infrastructure and Equipment Improvement	Construction of Njukini ECDE classroom	Chala Ward	1,800,000	2024-2025
16	ECDE Infrastructure and Equipment Improvement	Construction of Sir Ramson ECDE classroom	Chala Ward	1,800,000	2024-2025

17	ECDE Infrastructure and Equipment Improvement	Completion of Mlilo ECDE	Wumingu Kishushe Ward	700,000	2024-2025
18	ECDE Infrastructure and Equipment Improvement	Completion of Tangini ECDE classroom	Mata Ward	500,000	2024-2025
19	ECDE Infrastructure and Equipment Improvement	Construction of Kileva ECDE phase II	Sagala Ward	2,000,000	2024-2025
20	ECDE Infrastructure and Equipment Improvement	Construction of Mwachanza ECDE 2-Door toilet	Sagala Ward	600,000	2024-2025
21	ECDE Infrastructure and Equipment Improvement	Equipping of all ECDEs	Kaloleni Ward	500,000	2024-2025
22	ECDE Infrastructure and Equipment Improvement	Completion of Gaza ECDE and fencing	Kaloleni Ward	3,000,000	2024-2025
23	ECDE Infrastructure and Equipment Improvement	Construction of Kindinyi ECDE classroom	Mbololo Ward	1,000,000	2024-2025
24	ECDE Infrastructure and Equipment Improvement	ECDE Feeding	Countywide	18,000,000	2024-2025
25	Library Infrastructure Development	Construction of Outdoor Modern Toilet in Wundanyi Library	Wundanyi Subcounty	2,700,000	2024-2025
26	VTCs Infrastructure & Equipment Improvement	Construction of Talio Nyika VTC phase III	Sagala Ward	1,500,000	2024-2025
27	VTCs Infrastructure & Equipment Improvement	Equipping of Ngasunyi (Werugha) VTC	Werugha Ward	1,000,000	2024-2025
28	VTCs Infrastructure & Equipment Improvement	Equipping of Bungule VTC	Kasigau Ward	1,000,000	2024-2025
29	VTCs Infrastructure & Equipment Improvement	Electricity Installation in Mata VTC and Werugha VTC	Mata & Werugha Wards	2,300,000	2024-2025

Vote 326800000 EDUCATION AND LIBRARIES

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501013260 SP1 General Administration, Planning and Support services	17,581,400	19,510,470	20,485,994
0501023260 Human resource management	493,891,995	518,586,595	544,515,924
0502023260 ECDE Infrastructure & Equipment Improvement	32,840,000	33,017,000	33,202,850
0502033260 ECDE Feeding & capitation	19,700,000	20,685,000	21,719,250
0502043260 Digital Learning	1,800,000	1,890,000	1,984,500
0503013260 Library infrastructure development	5,255,000	5,517,750	5,793,638
0503023260 Mobile library & library book stocking	3,400,000	3,570,000	3,748,500
0504013260 VTCs Infrastructure & Equipment Improvement	9,263,600	9,436,780	9,618,619
0504023260 Quality, Standard Assurance & capitation	3,550,000	3,517,500	3,693,375
0505013260 Education scholarships,bursaries & loans	240,002,439	189,898,902	199,393,847
0505023260 Mentorship & career guidance	3,900,000	4,095,000	4,299,750
Total Expenditure for Vote 326800000 EDUCATION AND LIBRARIES	831,184,434	809,724,997	848,456,247

326800000 EDUCATION AND LIBRARIES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	775,384,434	752,889,997	790,534,497
2100000 Compensation to Employees	493,891,995	518,586,595	544,515,924
2200000 Use of Goods and Services	36,507,073	38,122,427	40,028,549
2600000 Current Transfers to Govt. Agencies	236,585,366	186,310,975	195,626,524
3100000 Non Financial Assets	8,400,000	9,870,000	10,363,500
Capital Expenditure	55,800,000	56,835,000	57,921,750
2200000 Use of Goods and Services	19,000,000	19,900,000	20,845,000
3100000 Non Financial Assets	36,800,000	36,935,000	37,076,750
Total Expenditure	831,184,434	809,724,997	848,456,247

326800000 EDUCATION AND LIBRARIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0501013260 SP1 General Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	17,581,400	19,510,470	20,485,994
2200000 Use of Goods and Services	10,181,400	10,690,470	11,224,994
3100000 Non Financial Assets	7,400,000	8,820,000	9,261,000
Total Expenditure	17,581,400	19,510,470	20,485,994

0501023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	493,891,995	518,586,595	544,515,924
2100000 Compensation to Employees	493,891,995	518,586,595	544,515,924
Total Expenditure	493,891,995	518,586,595	544,515,924

0501003260 P1 General Administration, Planning and Support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	511,473,395	538,097,065	565,001,918
2100000 Compensation to Employees	493,891,995	518,586,595	544,515,924
2200000 Use of Goods and Services	10,181,400	10,690,470	11,224,994
3100000 Non Financial Assets	7,400,000	8,820,000	9,261,000
Total Expenditure	511,473,395	538,097,065	565,001,918

0502013260 SP1 Early childhood Education & Youth Training Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,181,400	10,690,470	11,224,994
2200000 Use of Goods and Services	10,181,400	10,690,470	11,224,994
Total Expenditure	10,181,400	10,690,470	11,224,994

0502023260 ECDE Infrastructure & Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,181,400	10,690,470	11,224,994
2200000 Use of Goods and Services	10,181,400	10,690,470	11,224,994
Total Expenditure	10,181,400	10,690,470	11,224,994

326800000 EDUCATION AND LIBRARIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502023260 ECDE Infrastructure & Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	3,540,000	3,717,000	3,902,850
2200000 Use of Goods and Services	3,540,000	3,717,000	3,902,850
Capital Expenditure	29,300,000	29,300,000	29,300,000
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	28,300,000	28,300,000	28,300,000
Total Expenditure	32,840,000	33,017,000	33,202,850

0502033260 ECDE Feeding & capitation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,700,000	1,785,000	1,874,250
2200000 Use of Goods and Services	1,700,000	1,785,000	1,874,250
Capital Expenditure	18,000,000	18,900,000	19,845,000
2200000 Use of Goods and Services	18,000,000	18,900,000	19,845,000
Total Expenditure	19,700,000	20,685,000	21,719,250

0502043260 Digital Learning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,800,000	1,890,000	1,984,500
2200000 Use of Goods and Services	1,800,000	1,890,000	1,984,500
Total Expenditure	1,800,000	1,890,000	1,984,500

0502003260 P2 Early childhood Education and Youth Training Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,040,000	7,392,000	7,761,600
2200000 Use of Goods and Services	7,040,000	7,392,000	7,761,600
Capital Expenditure	47,300,000	48,200,000	49,145,000

3268000000 EDUCATION AND LIBRARIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502003260 P2 Early childhood Education and Youth Training Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	19,000,000	19,900,000	20,845,000
3100000 Non Financial Assets	28,300,000	28,300,000	28,300,000
Total Expenditure	54,340,000	55,592,000	56,906,600

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,555,000	2,682,750	2,816,888
2200000 Use of Goods and Services	1,555,000	1,632,750	1,714,388
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Capital Expenditure	2,700,000	2,835,000	2,976,750
3100000 Non Financial Assets	2,700,000	2,835,000	2,976,750
Total Expenditure	5,255,000	5,517,750	5,793,638

0503023260 Mobile library & library book stocking

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,400,000	3,570,000	3,748,500
2200000 Use of Goods and Services	3,400,000	3,570,000	3,748,500
Total Expenditure	3,400,000	3,570,000	3,748,500

0503003260 Library Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,955,000	6,252,750	6,565,388
2200000 Use of Goods and Services	4,955,000	5,202,750	5,462,888
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Capital Expenditure	2,700,000	2,835,000	2,976,750
3100000 Non Financial Assets	2,700,000	2,835,000	2,976,750

3268000000 EDUCATION AND LIBRARIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0503003260 Library Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	8,655,000	9,087,750	9,542,138

0504013260 VTCs Infrastructure & Equipment Improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,463,600	3,636,780	3,818,619
2200000 Use of Goods and Services	3,463,600	3,636,780	3,818,619
Capital Expenditure	5,800,000	5,800,000	5,800,000
3100000 Non Financial Assets	5,800,000	5,800,000	5,800,000
Total Expenditure	9,263,600	9,436,780	9,618,619

0504023260 Quality, Standard Assurance & capitation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,550,000	3,517,500	3,693,375
2200000 Use of Goods and Services	3,550,000	3,517,500	3,693,375
Total Expenditure	3,550,000	3,517,500	3,693,375

0504003260 Vocational Training Centres & Homecrafts development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,013,600	7,154,280	7,511,994
2200000 Use of Goods and Services	7,013,600	7,154,280	7,511,994
Capital Expenditure	5,800,000	5,800,000	5,800,000
3100000 Non Financial Assets	5,800,000	5,800,000	5,800,000
Total Expenditure	12,813,600	12,954,280	13,311,994

326800000 EDUCATION AND LIBRARIES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0505013260 Education scholarships,bursaries & loans

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	240,002,439	189,898,902	199,393,847
2200000 Use of Goods and Services	3,417,073	3,587,927	3,767,323
2600000 Current Transfers to Govt. Agencies	236,585,366	186,310,975	195,626,524
Total Expenditure	240,002,439	189,898,902	199,393,847

0505023260 Mentorship & career guidance

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,900,000	4,095,000	4,299,750
2200000 Use of Goods and Services	3,900,000	4,095,000	4,299,750
Total Expenditure	3,900,000	4,095,000	4,299,750

0505003260 Education Fund

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	243,902,439	193,993,902	203,693,597
2200000 Use of Goods and Services	7,317,073	7,682,927	8,067,073
2600000 Current Transfers to Govt. Agencies	236,585,366	186,310,975	195,626,524
Total Expenditure	243,902,439	193,993,902	203,693,597

VOTE R3267000000 WATER AND IRRIGATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected	Estimates	
			2025/2026	2026/2027	
3267000101 Headquarters	2110100 Basic Salaries - Permanent Employees	101,827,472	112,010,220	123,211,242	
	2110101 Basic Salaries - Civil Service	101,827,472	112,010,220	123,211,242	
	2210100 Utilities Supplies and Services	451,380	496,518	546,170	
	2210101 Electricity	161,380	177,518	195,270	
	2210102 Water and sewerage charges	290,000	319,000	350,900	
	2210200 Communication, Supplies and Services	100,000	110,000	121,000	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400	
	2210202 Internet Connections	60,000	66,000	72,600	
	2210800 Hospitality Supplies and Services	450,000	495,000	544,500	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500	
	2211100 Office and General Supplies and Services	600,000	660,000	726,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	660,000	726,000	
	Gross Expenditure.....KShs.	103,428,852	113,771,738	125,148,912	
	Net Expenditure..... KShs.	103,428,852	113,771,738	125,148,912	
3267000100 Headquarters	Net Expenditure..... KShs.	103,428,852	113,771,738	125,148,912	
3267000201 Water Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,793,292	1,793,292	1,793,292	
	2210302 Accommodation - Domestic Travel	450,000	450,000	450,000	
	2210303 Daily Subsistence Allowance	1,343,292	1,343,292	1,343,292	
	2210700 Training Expenses	300,000	300,000	300,000	
	2210799 Training Expenses - Other (Bud	300,000	300,000	300,000	
	2210800 Hospitality Supplies and Services	500,000	500,000	500,000	
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	
	2210900 Insurance Costs	750,000	750,000	750,000	
	2210904 Motor Vehicle Insurance	750,000	750,000	750,000	
	2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,300,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,300,000	1,300,000	
	2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,500,000	
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,500,000	4,500,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,550,000	5,550,000	5,550,000	
	2220101 Maintenance Expenses - Motor Vehicles	5,550,000	5,550,000	5,550,000	
	Gross Expenditure.....KShs.	14,693,292	14,693,292	14,693,292	
	Net Expenditure..... KShs.	14,693,292	14,693,292	14,693,292	
	3267000200 Water Services	Net Expenditure..... KShs.	14,693,292	14,693,292	14,693,292
	3267000601 Environment and Natural Resources Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,900,000	1,900,000
		2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	1,300,000
		2210303 Daily Subsistence Allowance	600,000	600,000	600,000
2210700 Training Expenses		950,000	950,000	950,000	
2210799 Training Expenses - Other (Bud		950,000	950,000	950,000	

VOTE R3267000000 WATER AND IRRIGATION

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210800 Hospitality Supplies and Services	1,150,000	1,150,000	1,150,000
	2210802 Boards, Committees, Conferences and Seminars	1,150,000	1,150,000	1,150,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	800,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	800,000
	2211300 Other Operating Expenses	50,000	50,000	50,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000
	2640500 Other Capital Grants and Transfers	14,178,000	14,178,000	14,178,000
	2640599 Other Capital Grants and Trans	14,178,000	14,178,000	14,178,000
	Gross Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
	Net Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
3267000600 Environment and Natural Resources	Net Expenditure..... KShs.	19,228,000	19,228,000	19,228,000
	TOTAL NET EXPENDITURE FOR VOTE R3267000000 WATER AND IRRIGATION	137,350,144	147,693,030	159,070,204

VOTE 3267000000 WATER AND IRRIGATION

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3267000201 Water Services	3110500 Construction and Civil Works	Kshs. 866,900,000	Kshs. 866,900,000	Kshs. 866,900,000
	3110502 Water Supplies and Sewerage	866,900,000	866,900,000	866,900,000
	Gross Expenditure..... KShs.	866,900,000	866,900,000	866,900,000
	NET EXPENDITURE KShs.	866,900,000	866,900,000	866,900,000
	NET EXPENDITURE KShs.	866,900,000	866,900,000	866,900,000
3267000200 Water Services	2640500 Other Capital Grants and Transfers	246,501,402	246,501,402	246,501,402
3267000601 Environment and Natural Resources Headquarters	2640599 Other Capital Grants and Trans	246,501,402	246,501,402	246,501,402
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	3110502 Water Supplies and Sewerage	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	251,501,402	251,501,402	251,501,402
	NET EXPENDITURE KShs.	251,501,402	251,501,402	251,501,402
3267000600 Environment and Natural Resources	NET EXPENDITURE KShs.	251,501,402	251,501,402	251,501,402
	TOTAL NET EXPENDITURE FOR VOTE 3267000000 WATER AND IRRIGATION	Kshs. 1,118,401,402	1,118,401,402	1,118,401,402

VOTE 3269: HEALTH SERVICES

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

ii. Sector Composition

This sector is composed of two sub-sectors namely:

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

iii. Budgetary Allocations and Expenditure Trends

The budgetary allocation for the sector increased from KSh.1,960,014,423 in 2020/21 FY to KSh. 2,113,786,318 in 2021/22 FY and slightly declined to KSh.1,954,447,436 in 2022/23 FY. The actual expenditure for the period was KSh.1,952,982,120, KSh.2,035,164,779 and KSh.1,889,167,849 for 2020/21, 2021/22 and 2022/2023 financial years respectively, translating to absorption rates of 99.6% in 2020/21 FY, 96.3% in 2021/22 FY and 96.7% in 2022/23 FY. In FY 2024/25, the department has been allocated Ksh. 2.3Billion which comprises of Ksh. 348 Million for recurrent, Ksh. 1.8 Billion for salaries and Ksh. 87 Million. However, it is worth noting that the allocation to employee salaries has been on the increase over the years as the operations & maintenance and development allocation declines.

iv. Major Achievements for the period 2021/22 - 2023/24

During the period under review;

- i. On HIV prevention and management services 95% of all HIV positive mothers received preventive treatment. While 91% of the eligible population were also tested and put on treatment.
- ii. There was an increase in TB detection in FY 2022/2023 OF 25% compared to the previous financial year surpassing the national target of 20%, this was as a result of adoption of facility-based TB active case finding strategy.
- iii. There is positive decline of malaria burden to 2.5/1000 patient population. Community adherence to vector control intervention like use of LLINs as depicted in the KDHS 2022 net usage for under five use was 83% compared to the national of 51%.
- iv. The fully immunized children coverage average was at 84% for the three financial years. The low coverage was partly attributed to lack of some

antigens -Rota vaccines which was not available between January to September nationally. However, the performance is above the national coverage of 80% (KDHS 2022).

- v. The County has 1394 Community Health Promoters(CHPs)delivering services in 98 Community Health Unit (CHU) linked to Level 2 and 3 facilities . All CHPs are trained on basic Commnity Health Packages. 1288 Community Health Promoters(CHPs) are equipped with kits and smartphones and trained on electronic Community Health information System and Kit use and Management.
- vi. Increase of renal services in the county. Initially the county had one renal center at Moi County referral hospital with four-dialysis machine; Taveta sub county hospital opened a renal center with 2 dialysis machines started in March 2022, making the number of patients benefited from renal services
- vii. Increase in number of patients who have received chemotherapy in Moi County hospital is 55 patients from 40 patients in 2020
- viii. Eye services are available in all sub county hospitals with cataracts surgeries done as in reaches in sub county hospitals. In 2021/2022 were 12674 and 2022/2023 were 13754.
- ix. The introduction of FIF Act in the review period made it possible to ensure utilities such as fuel, electricity, water, courier services was available in facilities

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

The sector has had the following challenges in budget implementation:

- i. Inability to track pending Bills at both County treasury and hospitals level or the user department
- ii. Unreliable health financial payment and monitoring system
- iii. Poor credit worthiness due to accumulated pending bills
- iv. Delays in timely disbursement affecting payments
- v. FIF, though its AIA the danger being termed as a source of revenue thus low budget allocation in health sector
- vi. Inconsistent supply of commodities
- vii. Inadequate resource allocation/financing for preventive and promotive health services
- viii. No reliable EMR Systems installed in health facilities and Inadequate ICT amenities
- ix. Data loss in facilities where installed system lacked periodic maintenance
- x. Social protection not accessible to all eligible population
- xi. inadequate knowledge on social insurance covers to the public
- xii. High cost of medical care and treatment of chronic diseases straining the health care system
- xiii. Personalized medicine is not accessible, cost implication, knowledge gap and inadequate infrastructure (technology)
- xiv. High cost of health care services and commodities as a results of inflation
- xv. High waivers hence straining the health department

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

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

- i. Increase the sector's budgetary allocation to accelerate access to health services to attain Universal Health Coverage (UHC);
- ii. Equip health facilities and upgrade health infrastructure at all levels to improve on access to healthcare services;
- iii. Strengthen multi-sectoral and partnerships approaches on health service delivery to respond to emergencies, disasters and pandemics and ensure disease and nutrition surveillance mechanisms are enhanced.
- iv. Amend the Taita Taveta health Act 2021 to align to National FIF Act 2021
- v. Install financial health system for tracking and monitoring in all hospitals
- vi. Sharing the health sector reports with County assembly committee health/budget committee before appropriation and CFSP sessions
- vii. Dissemination of departmental priorities/demand/challenges to County assembly and Executive for by in and appropriation
- viii. Ensure proper quantification, forecasting and consistent supply of essential commodities
- ix. The department of health to have a resource envelope for trainings
- x. Strengthen defaulter tracing mechanisms for vaccine preventable diseases, TB and HIV clients
- xi. To strengthen Adolescent Sexual & Reproductive Health (ASRH) program to reduce teenage pregnancies, new HIV infections and STIs, unmet need for contraceptive and improve uptake of HPV vaccine
- xii. Strengthen the referral system of medical emergencies/Adoption of SOPs, escort of patients and clear communication channels)
- xiii. Make deliberate efforts to avail resources/resource mobilization for preventive and promotive health services
- xiv. Review HR policies/manual to capture the impact of ICT on HRH management.
- xv. Install EMR System in all health facilities to improve quality of data
- xvi. Finance mobilization for Compilation of all plans APR, AWP, Strategic Plans
- xvii. Carry out a stakeholder analysis and mapping to give preference to stakeholders that are more into qualitative data as their main scope of influence and interest.
- xviii. Open up the County to more stakeholders through marketing, holding stakeholders' forum, lobbying for reduced mandatory sanctions in setting up of health related businesses or activities.
- xix. Increase social protection to cover all eligible population to reduce the burden of waivers at the health services delivery points
- xx. Intensify social protection covers to all eligible population, improve on health care services hence attracting clients with medical cover to public health facilities
- xxi. Review the user charges to align to the current market trends

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022/23	Target (Base line 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
Programme 1: Preventive and promotive									
Programme Outcome:									

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
SP 1.1 Communicable Disease Control	Clinical Services Unit	HIV Prevention and management services	% of HIV positive pregnant mothers receiving preventive ARVs to reduce mother to child transmission	342	194(57%)	360	378	397	417
			% of new HIV positive clients identified	95%	83%	95%	95%	95%	95%
			Increase uptake of PrEP amongst eligible clients screened and tested for HIV	197	550(279%)	578	607	637	669
		Malaria Prevention and management services	% of newly identified clients put on ARVs	95%	87%	95%	95%	95%	95%
		TB Prevention and management services	Treatment Success Rate (Proportion of TB patients successfully completing treatment)	90	88(556/632)	90	90	90	90
			% increase of new TB cases	20	25 (505 to 632)	23	23	23	23

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
SP1.2 Non-Communicable diseases prevention and control	Clinical Services Unit	Halt and Reverse Increase in Non-Communicable Conditions	% of women of reproductive age (25-49years) screened for cervical cancer	70	43(3533/8191)	70	70	70	70
			Hypertension incidence rate (per 100,000 OPD visits)	2564	2328 (10436)	2445	2568	2697	2832
			Diabetes incidence rate (per 100,000 OPD visits)	852	476 (2501)	500	525	552	580
			Number of new mental health cases per 1,000 OPD visits	2	1.6 (851)	2	2	2	2
S.P 1.3 Reproductive Maternal Neonatal Child Health (RMNCH) Services	Family Health	Improved maternal care	1st ANC attendance coverage	10356	9329	9932	10210	10496	10790
			Number of pregnant women attending at least 4 ANC visits	10356	6540	9932	10210	10496	10790

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
		Improved Family Planning coverage	Number of women of reproductive age (WRA) receiving FP commodities	5731	7733	7733	8120 (>5%)	8528 (>5%)	8953 (>5%)
		Deliveries by SBA	Number of deliveries conducted by skilled attendants in health facilities	7903	8260	9932	10131(>2%)	10334(>2%)	10543(>2%)
		Reduce the Fresh Stillbirth rate per 1,000 births in health facilities	Number of still births	0	135	111 (<10%)	100(<10%)	90(<10%)	81(<10%)
		Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of Maternal deaths	0	1	0	0	0	0
		Improved adolescent health	Number of teenage pregnancy	0	1473	1325	1325 (<10%)	1192(<10%)	1072(<10%)

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
		Increased immunization coverage	Number of children receiving Pentax3 (containing vaccine (HIB/Hib/DPT3))	9198	8589	9630	10112(>5%)	10618(>5%)	11149(>5%)
			Number of children under 1 year of age fully immunized	9198	7320	9630	10112(>5%)	10618(>5%)	11149(>5%)
			No. of people vaccinated with covid 19 vaccine (1st Dose)	269911	141171 (53%)	141171	144599(2.4%)	148029	151582
			No. of people vaccinated with covid 19 vaccine (2nd Dose)	141171	103245 (73%)	103245	105723(2.4%)	108261	110859
			No. of people vaccinated with covid 19 vaccine (Booster)	103245	25594 (25%)	25594	28154 (10%)	30970	34067
		Reduced prevalence of chronic malnutrition	Number of children under 5 years attending CWC who are underweight	13649	16305	16305	15489 (<5%)	14714 (<5%)	13978 (<5%)

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			Number of children under 5 years attending CWC who are stunted	8951	5937	5937	5640(<5%)	5358 (<5%)	5190 (<5%)
		Improved Vitamin A coverage	Percentage of children 6-59 months supplemented with Vitamin A	0	72433	72433	74606 (>3%)	76845(3%)	79151 (3%)
SP 1.4 Environmental Health	Public Health	HCW capacity build on WASH	Number of HCWs capacity built on WASH	30	30	30	30	30	30
		Villages certified as ODF	Proportion of villages declared ODF	25%	25%	25%	25%	25%	25%
		Business premises certified and Licensed	Proportion of business premises inspected and issued certificates	100%	80%	100%	80%	80%	80%
		Food Handlers certified	Proportion of food handlers examined and issued with certificate	100%	80%	85%	90%	95%	75%
		House Holds with functional toilets	Proportion of House hold with functional toilet and Hand washing	100%	72%	75%	80%	85%	80%

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Base line 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
		Health care workers trained on medical waste management	No. of HCWs trained on IPC and HCWM and 30 Support staffs on HCWM	100%	25%	50%	60%	75%	80%
		Food drugs and chemical license books and Medical examination	No. of Food drugs and chemical license books, medical examination books, Food handler register procured	200	200	200	250	250	250
		Spray operators trained in vector and vermin control	Number of County spray operators trained	60	24	24	36	48	60
		HH issued with water treatment commodities	Proportion of HH issued with chlorine for water treatment	25%	25%	30%	50%	60%	25%
	Health promotion and Education	Health promotion guidelines (IES materials, advocacy, BCC) adopted and disseminated	Number of Guidelines disseminated	3	2	2	2	2	2
			Number of IEC materials distributed	100	100	100	20		20

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
	School Health	Dewormed children	Proportion of school going children dewormed	100%	90%	90%	95%	100%	100%
		Capacity build on WASH and Menstrual Hygiene	Proportion of school health patron Capacity building on WASH, MHM	50%	50%	50%	75%	80%	90%
		Health Clubs in Schools	Proportion of school with functional school health club	50%	25%	25%	50%	75%	100%
		School Inspection	Proportion of schools inspected and basic infrastructure requirement met	100%	50%	50%	75%	85%	100%
SP 1.5 Primary Health Care	Primary Health unit	Improved primary health care interventions and outpatient utilization of PHC facilities	Proportion of Households mapped in CHUs	25%	20%	50%	90%	95%	100%
			No. of Primary care networks formed	2	1	3	4	4	4
			No. of MDT formed and trained	2	1	3	4	4	4

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022 /23	Actual Achievement 2022/23	Target (Base line 2023/ 24)	Target (2024/25)	Target 2025/26	Target 2026/27
			No. of Community sessions conducted	20	20	20	50	60	80
			Proportion of facilities conducting Outreaches in hard-to-reach areas	100 %	100%	100%	100%	100%	100%
			Proportion of facilities Conducting sample referral for all samples	100 %	100%	100%	100%	100%	1.5
			Proportion level 2 and 3 conducting in reach services / special clinics	4	4	6	8	10	20
	Community Health Unit	Community Health Bill developed	No. of Community health bills /Act developed and disseminated	1	0	1	1	1	1
		Functional CHUs	No. of Functional Community Health units	96	98	99	100	101	102

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
		CHVs trained on Basic and Technical Modules	Percentage of CHVs Trained on basic and technical Modules	50%	60%	75%	80%	85%	90%
		CHVs incentivized	Proportion of CHVs receiving stipends	100%	0%	100%	100%	100%	100%
		Action and Community dialogues done	Proportion of CHUs conducting action days and dialogue days	100%	100%	100%	100%	100%	100%
		CHVs with KITs	Proportion of CHVs issued with CHV Kits and reporting tools	100%	95%	95%	100%	100%	100%
		CHVs with smart phones	Proportion of CHVs with smart phones	25%	25%	25%	25%	100%	100%
		CHVs branded	Proportion of CHVs branded	25%	25%	25%	25%	50%	80%

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
SP 1.6 Diseases Surveillance and Control	Diseases Surveillance and Control Unit	Facilities conducting ACF	Proportion of facilities conducting ACF, timely collection and transportation of specimen to reference labs	100%	100%	100%	100%	100%	100%
		HCW Trained the revised IDSR technical guidelines	Number of HCWs trained	30	30	30	30	30	100
		Suspected non-polio Acute flaccid paralysis case detected	Acute flaccid paralysis case detection rate						100%
		Facilities with Functional Event Based Reporting System	Proportion of facilities with functional event based reporting system	100%	100%	100%	100%	100%	100%
		Community Event Based Surveillance (CEBS) in Sub counties established	Number of Sub Counties with Functional CEBS	100%	0%	25%			50%

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
		Public Health Emergency Management Operations	Number of sub counties with established Public Health Emergency Operations Centers(RRI)	4	0	1	2	4	4
		Health Care workers trained	Number of health care workers trained in public health management for Action	30	25	25	30	50	100
SP 1.7 Vector Borne & Neglected Tropical Diseases	Vector Borne & Neglected Tropical Diseases Unit	People treated for Lymphatic Filariasis (LF), bilharzia and intestinal worms	No. of people treated for Lymphatic Filariasis	96000	98566	103,494	108,669	114,103	119808
		People treated for Schistosomiasis	Number of people treated for Bilharzia and intestinal worms.	62973	57986	60866	63911	67107	70463

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
Programme 2: Curative, Rehabilitative and Specialized Health Services									
Programme Outcome:									
SP2.1 Primary Health	Level 2 & 3	Improved outpatient utilization	Proportion of facilities conducting	55%	0	85%	90%	95%	100%

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
services		at primary level facilities	Outreaches						
			Proportion of facilities conducting screening and triage for all ailments	100%	0	100%	100%	100%	100%
			Proportion of facilities Conducting sample referral for all samples	33%	0	30%	20%	15%	10%
			No. of in-reach services conducted to level 2 and 3 facilities from by level 4 facilities.	15	0	48	53	58	63
			No of facilities conducting weekly CMEs	74	20	74	74	74	74
SP2.2 Hospital and specialised Services	Outpatient Dept.	Improved general outpatient services in all hospitals	Proportion of facilities with standard outpatient units	4	1	4	4	4	4
			Reduced waiting time(minutes)	15	45	30	25	20	15
			No. of facilities with well displayed service charters and signage	4	4	4	4	4	4
			No. of hospitals with 24 Hour Pharmacy services	4	3	4	4	4	4
			No. of hospitals with 24 Hour Lab services	4	3	4	4	4	4
			No. of hospitals with 24 Hour Imaging services	4	1	4	4	4	4
			No. of under 5's treated for diarrhea	9632	10703	10167	9658	9175	8716
			No. of new outpatient's cases with high blood pressure	9392	10436	9914	9418	8947	8499
			No. of new clients diagnosed with diabetes	2253	2493	2368	2249	2136	2029

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
	Inpatient services	Improved patient quality of care	Bed Occupancy Rate	50%	60%	50%	50%	50%	50%
			Average length of stay (ALOS)	5 days	6 days	5 Days	5 Days	5 Days	5 Days
			No. of facilities with updated service charters	4	0	4	4	4	4
			No. of hospitals conducting at least one customer satisfaction surveys per annum	4	1	4	4	4	4
			No. of hospitals with greivance and redress mechanism inplace	4	4	4	4	4	4
	Accidents and Emergency	Improved outcome of emergencies and efficient referral services	Proportion of facilities with standard A & E units	4		4	4	4	4
			Time taken to attend to an emergency	10	15	5	5	3	2
			No. of patients with injury related conditions dying in A& E unit						
			No. Emergency contingency plans (including referral plans) developed	0	0	1	1	1	1
			No. of new outpatient cases attributed to road traffic accident	1043	1159	1055	1002	952	904
			No. of new outpatient cases attributed to other injuries	12500	13892	13197	12537	11910	11315
	Emergency Medical Services	Improve Emergency referral services and emergency turnaround time.	No. of developed County Emergency Medical Care Plan	0	0	1	1	1	1
			Established Emergency County Dispatch Center in place	0	0	1	1	1	1

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			No. of Standard (KEBS) Emergency Ambulance	10	10	10	15	20	25
			No. of Designated Emergency Vehicle Operators (EVO)	50	0	20	30	40	50
			No. of EMTs deployed in the hospitals	23	2	15	17	20	25
	Special clinics (Gynae, general surgery, ENT, Ortho trauma, Urology)	Improve quality of care and outcomes	No. of special clinics days	1	1	2	2	2	2
Reduced waiting time for clinic visits									
No. of theatre days			1	1	2	2	2	2	
	Special Clinics (Diabetes, hypertension, dermatology, Pediatric, Psychiatry, Renal)	Improve quality of care and outcomes	Number of special clinic days week per hospital	2	1	2	2	2	2
			Reduced waiting time for clinic visits						
	Rehabilitation services (orthopaedic, physio, Occ. Therapy, psychosocial counselling)	Reduced disease burden and improved quality of life	No. of clients receiving physiotherapy services	9150	10161	9653	9502	8712	8276
			No. of clients receiving occupational therapy services	8300	9223	8762	8324	7908	7512
			No. of clients receiving orthopaedic services	6446	7162	6804	6464	6141	5834
		Improved rehabilitative services in all level four facilities	No. of facilities with function physiotherapy, occupational therapy and orthopedic services	3	3	3	4	4	4
			No. of facilities with a functional rehabilitation Centre	2	0	2	2	2	2

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			Proportion of facilities conducting community based rehabilitative services	4	4	4	4	4	4
			No. of facilities conducting assessment and registration of PWDs	4	4	4	4	4	4
			No. of Community - based rehabilitation outreaches conducted.	96	0	100	110	120	130
	Eye services	Enhanced ophthalmic services	Number of clients receiving eye services	14029	13754	14029	14310	14596	14888
			Number of outreaches per month	4	4	4	4	4	4
			Optometry services	2	0	1	2	2	2
			Number of specialized eye clinics	2	1	3	3	3	3
			Number of cataract surgeries	291	277	291	305	320	336
			Number of clients presenting with eye complication		3509				
	Dental services	Improve dental services	Number of dental centres	1	0	1	1	1	1
		Increased awareness and accessibility to dental services	Number of hospitals with functional dental units	3	2	3	4	4	4
			Number of dental units conducting root canals	2	1	3	4	4	4
	Imaging services,	Improve Imaging and Diagnostic services	Number of Hospitals offering CT Scan and MRI	1	1	1	2	2	2
			Number of Hospitals offering MRI Scan and MRI	0	0	0	1	1	1
			Number of Hospitals offering General radiology	3	3	3	4	4	4

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			Number of Hospitals offering Ultrasound	4	4	4	4	4	4
	Mortuary services	Improve mortuary services	Number of postmortems	236	215	225	236	248	260
			Improve number of functional and standard Cold Room.	4	3	4	4	4	4
			Number of autopsy cavity treatment	1	0	1	1	1	1
			No. of Pathologists	2	0	1	1	0	0
			Proportion of bodies embalmed	100%	40%	20%	20%	20%	0
			Number of facilities which can do body reconstruction	4	1	4	4	4	4
			Oncology services	Early cancer diagnosis	Increase screening services	10	2	10	10
	Improved quality of life and of care patients	Functional oncology Centre (Backup generator ,oxygen plant and Histopathology lab			1	0	1	0	0
		Number of positive cases diagnosed with cervical cancer		290	302	287	273	259	246
		Proportion of number of suspected cancer cases diagnosed			4.50%	3.90%	3.10%	2.60%	1.90%
				0	1	1	1	1	1
		Monthly tumor board meetings		1	0	1	0	0	0
	Critical Care Unit	Improve Critical care services	Establish a functional critical care Centre (Backup generator and oxygen plant)	1	1	1	1	1	1
			Monthly audit meetings	1	0	1	1	1	1
			Mean duration of stay	7	0	7	7	7	7
			Mean mechanical ventilation days	3	0	3	0	0	0

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27	
			Monthly screening for environmental infections	12	0	12	12	12	12	
			Number of patients who develop pressure ulcers	0	0	0	0	0	0	
			Monthly hospital therapeutic meetings	12	0	12	12	12	12	
	Renal services	Improve renal services		Number of hospitals offering renal services	4	2	2	3	4	4
				Increase the number of dialysis machines	6	6	10	14	16	18
				Increase No. of nephrology nurses	21	9	4	4	4	0
				Increase No. of Nephrology Physician	1	0	1	0	0	0
SP2.3 Specialized Medical Equipment and Infrastructure	Radiology Unit	Improve radiology unit services	Number of hospitals with functional x-ray units	4	3	4	4	4	4	
			Number of hospitals with functional CT scans	1	1	1	1	1	1	
			Number of hospitals with functional ultrasound	4	4	4	4	4	4	
	Theatre	Improve theatre services	Increase no of operating rooms (Moi, Mwatate and Taveta)	12	5	3	2	2	0	
			Reduce Turnaround Time for operative procedures(minutes)	30	120	30	30	30	30	
SP2.4 Health products and Technologies	(HPTU) Pharms and non-pharms	Increase availability of HPTs	Forecasting and Supply Planning (FASP) quarterly reports	4	0	4	4	4	4	
			At least 95% availability of tracer commodities in all health facilities (Pharms,	85%		90%	92%	95%	98%	

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			non-pharms, laboratory, radiology)						
			Number of days below buffer stock levels for Oxygen per annum	36		20	15	10	4
			Number of days below buffer stock levels for renal commodities per annum	36		20	15	10	4
			Number of days below buffer stock levels for blood products per annum	36		20	15	10	4
		Increase Cost-Effectiveness	Achieve a 10% cost reduction through efficient procurement practices	-		5% cost reduction	0.07	0.1	0.12
		Procurement and Distribution Efficiency	Reduce average time for procurement and distribution of health products to within 7 working days	30	30	14	12	9	7
		Proper Storage of health products in all health facilities	Achieve a 100% shelved, palletted, temperature controlled and bugler proofed drug stores	60%		70%	80%	90%	100%
		Inventory management	Achieve a 100% of updated bin cards for each pharms and non-pharms storage unit	100%	90%	100%	100%	100%	100%
			Electronic commodity management system for all facilities	71	0	71	71	71	71
		Quality and Safety Standards	Less than 2% incidence of adverse events related to health product use annually.	3% adverse events		0.025	0.02	0.015	0.01

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			Number of operational Medical Therapeutics Committee for each hospital	4	1	4	4	4	4
			Zero pharmacy dispensing units manned by support staff	0	52	0	0	0	0
			No. of existing laboratories accredited	2	1	2	3	4	4
		Financial Management	Allocate and utilize at least 15% of the health budget for health products and technologies	0.1	0.057	0.12	0.13	0.15	0.16
		Training of Healthcare Workers	Train 80% of healthcare workers in the use of new health technologies	0.6		0.65	0.7	0.75	0.8
			Proportion of HCWs trained on commodity management, LMIS etc.	0.05		0.06	0.07	0.08	0.1
		Patient Satisfaction	Achieve a patient satisfaction rate of over 85% regarding health products and technologies	0.8		0.82	0.85	0.88	0.9
		Health Outcomes Improvement	Achieve a 5% reduction in disease incidence attributable to technology use	-		3% reduction	0.04	0.05	0.06
		Research and Development in Health Tech	Initiate at least 3 new research projects or trials involving health technologies in the next year.	1 project	0	2 projects	3 projects	4 projects	5 projects
		SP2.5 Blood Transfusion Services	Satellite blood transfusion unit	Improved access to blood and blood products	No. of days out of stock for key blood products—per quarter	0	2	0	0
No. of blood pints	4320			3600	4320	4320	4320	4320	

Programmes /Sub Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target (2024/25)	Target 2025/26	Target 2026/27
			Proportion of other blood products (FFP, Cryoprecipitate, Clotting Factors) per pint	50%	10%	50%	50%	50%	50%
SP2.6 Gender Based Services	GBV Clinic	Improved responsive care for GBV victims	No. of new outpatient cases attributed to gender-based violence	233	949	1025	1076	1130	1187
		Improved Gender Based Violence interventions	Number of HCWs, CHVs and paralegals trained on LIVES, referral pathways	300	120	45	45	45	45
			No of sensitization meeting conducted to community on SGBV issues	0	36	12	12	12	12
			Proportion of facilities offering quality SGBV services	12	1	4	2	2	2
			Proportion of Hospitals with functional SGBV Centre	1	0	1	0	0	0

	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline 2023/24)	Target 2024/25	Target 2025/26	Target 2026/27
Programme 3: Health Policy, Innovations, Research, Monitoring and Evaluation									
Programme Outcome:									
• SP3.1 Health Research work & Innovation	Directorate of Health Administration, Policy, Planning and Support	Availability of functional County Research Desk	A County Research Committee Constituted	1	0	1	1	1	1
			Number of quarterly County Research Committee meetings held	4	0	4	4	4	4

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
	t service s		A County registry for all health research being undertaken in the County	1	0	1	1	1	1
		Enhanced participation of health care workers on scientific work	Number of abstracts presented in scientific conferences and symposiums annually	7	0	7	7	7	7
		Availability of reference material / Record on research work done in the County	Number of Quarterly Abstraction of Research work done in the County	4	4 (100%)	4	4	4	4
		Participation of health department in conducting operational research in key Priority areas	Number of Operational Research Studies done in health priority areas	2	0	2	2	2	2
		Availability of County Bi-annual Disease trends report	Number of bi-annual data on disease trends reports done	2	0	2	2	2	2
		Capacity built staff on research methods	Number of training done to capacity build staff on research Methods	2	1 (50%)	2	2	2	2
		Availability of Policy Briefs for each research Done	Number of completed research work with Policy Briefs	2	0	2	2	2	2
		• SP3.2 Health Information Systems	Availability of data collection	Number of Health facilities	109		109	109	109

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
		and reporting tools in the County	with adequate standard reporting tools						
		Availability and Synchronizat ion of EMR Systems	Number of ART sites connected to Kenya EMR	64	29	38	45	58	64
			Number of Hospitals and Rural high-volume facilities having functional EMR System	12	2	12	12	12	12
			Number of facilities with staffs trained on EMR Systems	12	2	12	12	12	12
		Improved quality of data and information	Number of facilities capacities built on data Collection, collation, reporting tools	109	0	109	109	109	
			Number of facilities uploading complete and timely reports in KHIS	109	109	109	109	109	109
• SP3.3 Monitoring and Evaluation		Established functional M&E Unit in the county	A County M & E Committee Constituted	1	0	1	1	1	1
			Number of training done to capacity build staff on M& E	1	0	1	1	1	1
			Number of quarterly County M&E Committee	4	0	4	4	4	4

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
			meetings held						
		Data Use for decision making	Conduct County and Sub County target setting meetings	5	5	5	5	5	5
			Number of Monthly data review meetings conducted at Facility level	1308	1308	1308	1308	1308	1308
			Number of Monthly data review meetings conducted at SC level	48	48	48	48	48	48
			Number of Quarterly Performance review meetings conducted at County level	4	4	4	4	4	4
			Number of Bi-Annual Stakeholder s forums conducted	2	0	2	2	2	2
			Number of Quarterly County and Sub-County DQA Supervisory Visits conducted	20	20	20	20	20	20
• SP3.4 Quality Improvement		Established functional QIT in the county	A County QIT Constituted	1	0	1	1	1	1
			Number of training done to capacity build staff on Quality Improvement	2	2	2	2	2	2

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27	
			Number of facilities with functional quality improvement team (QIT)	71	20	40	50	60	71	
			Number of quarterly County QIT meetings held	4	0	4	4	4	4	
		Improved Quality of Services	Number of Semi-Annual eKQMH CHMT Assessment done	2	1(50%)	2	2	2	2	
			Number of Semiannual eKQMH Facility Assessment done	10	2	10	10	10	10	
			Number of completed QI eKQMH Projects	10	0	10	10	10	10	
			Number of completed general QI Projects	10	15 (150%)	10	10	10	10	
			Number of Annual employee satisfaction survey done for each of the 4 high volume facilities	4		4	4	4	4	
			Number of annual clients Exit interviews conducted for all sub-programs	23	2	23	23	23	23	
			Improved health Sector Planning,	Health strategic plan in place	1		1	1	1	1
• SP3.5 Health Policy										

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
			AWP in place	1		1	1	1	1
			APR in place	1		1	1	1	1
			QIP in place	4		4	4	4	4
		Availability of County Public Health Policies	School health	1	0	1	1	1	1
			Emergency preparednes s and Disease surveillance	1	0	1	1	1	1
			Food safety and Nutrition	1	1	1	1	1	1
			Immunizatio n	1	0	1	1	1	1
			Mental health promotion	1	0	1	1	1	1
			Physical activity promotion	1	0	1	1	1	1
			Maternal and child health	1	0	1	1	1	1
			Infectious disease control	1	0	1	1	1	1
			Water and sanitation	1	0	1	1	1	1
			Environmen tal health	1	0	1	1	1	1
			Workplace Health and Safety	1	0	1	1	1	1

Programme 4: General Administration, Planning and Support Services.

Programme Outcome:

• SP4.1 General Administration	Health Admin istrativ e Unit	Routine maintenanc e and Repair of Utility Vehicles, generators and Incinerators at Sub - County and County level	Number of functional vehicles, generators and incinerators and utility vehicles	23 vehicle s,11 generat ors and 2 inciner ators	10 vehicles ,9 generators and 2 incinerato rs	25 vehicles ,11 generat ors and 2 incinera tors	25 vehicles ,11 generat ors and 2 incinera tors	25 vehicle s,11 generat ors and 2 inciner ators	25 vehicles,1 1 generators and 2 incinerato rs
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	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
		Purchase of MV tyres	Tyres purchased	100%	100%	100%	100%	100%	100%
		Purchase of MV Insurance		100%	100%	100%	100%	100%	100%
		Utilities - Electricity, Water, General Office Supplies,		100%	70%	100%	100%	100%	100%
		Communication, postage & Courier Services	Courier services and related utilities fully paid	100%	100%	100%	100%	100%	100%
		Refined Fuel for Motor vehicles and generators	Refined fuel for motor vehicles and Generator available	34	22				
		Monthly HMT/ SCHMTs and CHMT	proportion of HMT's, SCHMT&C HMT meetings Held	12	9	12	12	12	12
		Training of HMCs and HFMBs	Proportion of HFMCs and HFMBs trained	100%		100%	100%	100%	100%
● SP4.2 Human resource management	HCWs ; Support services	Efficient Health workers and Human Resource Management	Number of Health Care Workers recruited	100	165	100	100	100	100
			Proportion of newly employed staff inducted	100%	0	100%	100%	100%	100%
			Number of staff appraised and promoted	100	100	100	100	100	100
			Number of staff recognized and rewarded	100	0	100	100	100	100

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
			Number of staff released for in service training	15		15	15	15	15
			Number of monthly DHRAC meetings held	12	9	12	12	12	12
			HR well remunerated and trained	100%		100%	100%	100%	100%
			Number (Proportion) of HRH trained on CPD	990	792	1038	1038	1038	1038
			Number (Proportion) of HRH trained on leadership and management	210	30	45	45	45	45
			Number (Proportion) of HRH appraised	1402	1192	1567	1567	1567	1567
			Number (Proportion) of HRH supervised						
			Number (Proportion) of HRH retiring	66	66	66	12	12	12
		Developmen t of health department organogram and staff establishmen t	Organogram in place	1	1	1	1	1	1
		Developmen t of job description handbook for health management team	Handbook developed	1	0	1	1	1	1

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
		Conduct quarterly bi annual best practice reward system	Appointmen t of the committee, Evaluation of the performance	5	0	5	5	5	5
		Formation and launching of Ihris Dashboard	Dashboard developed	1	0	1	1	1	1
• SP 4.3 Health Financing and Social Protection	FIF Comm ittees, Boards and Manag ement teams, HSWG	Improved budget allocation for the health component	Proportion of total County budget allocated to health	28%		35%	35%	35%	35%
	Office of the CDoH	Domestic revenue enhancement	Percent increase in domestic revenue collected	100%	100%	100%	105%	110%	115%
	Office of the CDoH	Increased capacity to manage Facility Improvement Funds	Number of Hospital Managers & Facility - in - charges sensitized on FIF Act (2023) and SHIF Claims Processing.	0	0	72	72	0	0
	County PHC Coordinator	Widespread Knowledge on the SHIF Act amongst the General Public	Proportion of HFC members sensitized on the SHIF Act and FIF Acts 2023	0	0	50%	50%	0	0
	CHMT		Quarterly Health Talks on the SHIF Act (2023) conducted through Community Radio Stations Act	0	0	4	4	0	0

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
	Comm unity	Registration of community members / general public on the Social Health Insurance Fund (SHIF).	Proportion of Community members registered on SHIF						
	Depart ment of Social Protect ion	Identificatio n and Registration of Indigents to SHIF	Number of Indigents identified and registered to social Protection Programs						
• SP4.4 Health Leadership & Governance	Manag ement Teams, Boards and Comm ittees	Availability of HMBs HFMCs, key Hospital Committees and CHCs at all health levels	Proportion of facilities with functional and gazetted HFMC and HFMB and Community Health Committees	100%		100%	100%	100%	100%
	Office of the Direct or of Curati ve & Rehabi litative Servic es		Availability of key administrati ve and management Committees in Level 4 and 5 health facilities - e.g IPC Committee, Catering Committee.	16		16	16	16	16.00
	Office of the CDoH	Capacity building the Health Leadership Team on Leadership, Management & Governance	Number of key Health Leadership Team members undergoing a training on Leadership, Managemen t and Governance.	0	0	27	27	27	27

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/23	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/26	Target 2026/27
	Office of the CDoH		Proportion of HFMCs and HFMBs and CHCs inducted and trained on respective roles Leadership & Governance	100%		100%	100%	100%	100%
			Proportion of HFMCs and HFMBs trained	100%		100%	100%	100%	100%
	County Comm unity Strateg y Focal Person	Operationali zation of the use of Community Score cards.	Training CHMT on utilization of the Community Score Card			1	1	1	1
	Office of the CDoH	Citizen's engagement	Annual joint MoH & CSOs Citizen s engagement forums at Sub -County Level	0	0	4	4	4	4
	Office of the CDoH	Operationali zation of the County Health Inspectorate	County Health Inspectorate established and inducted.	0	0	1	1	1	1
	Office of the CDoH	Operationali zation of the Grievance Redress Mechanism systems.	Grievances Redress Mechanisms & Guidelines drawn and rolled out	0		1	1	1	1
	Sub - County Health Manag ement Team	Review Health Facilities Service Delivery Charters	Facilities Service Delivery Charters reviewed	71		71	71	71	0

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
●SP 4.5 Resource Mobilization & Partnership	Projec ts & PPP Unit	Correct infrastructur e and proper estate management	Number of New service delivery units operationali zed	3	0	4	5	7	7
			Number of County health facilities PDP Developed	4	0	12	19	19	19
			No. of Health facilities with land title deeds or prove of land ownership	15	6	15	15	15	15
			Number of new H/C and dispensaries operationali zed	2	0	2	2	0	0
			Number of H/C and dispensaries facelifted	3	2	5	6	4	5
			Number of staff houses renovated	10	5	10	15	10	10
			Proportion of new facilities equipped	6	0	6	6	6	6
			adoption of County tree planting policy	1	0	1	1	1	1
			Number of health facilities with 10% tree coverage on their respective acreage of land	72	3	69	69	69	69
			Number of health	72	5	67	67	67	67

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
			facilities with proper landscaping						
			Number of hospitals with functional cancer Centre	1	0	1	1	0	0
			Number of Proposals on projects prepared.	13	11	11	11	11	11
			Number of buildings with preventive maintenance plans	72	0	0	0	0	0
		Conducive engagement and collaboration with partners (private, NGOs & SAGAs)	Establishment and appointment of the P/PPP unit members	1	0	1	1	1	1
			Bi annual health stakeholder's forum held	2	0	2	2	2	2
			Developmen t of ppp policy	1	0	1	0	0	0
• SP 4.6 Procurement & Supply Chain	Health Administrativ e Unit	Procurement plans for HPT'S, Medical equipment, infrastructure, general supplies and services in respective health units	Number of Procurement plans in place	21	5	21	21	21	21
		Conduct quarterly support supervision to 62 Rural Health Facilities and 4 hospitals by the procurement	Number of Support supervision conducted with recommendations adopted in line with the various regulations	68	4	68	68	68	68

	Delive ry Unit	Key Output	Key Performanc e Indicators	Target 2022/2 3	Actual Achievem ent 2022/23	Target (Baseli ne 2023/24)	Target 2024/25	Target 2025/2 6	Target 2026/27
		officer to review project activities, procurement done, value for money.	on procurement						
		Placement of major equipment and plant under service contracts							

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

Delivery unit	Staff of details		Establishment in FY 2019-2020		Expenditure estimates		
	Position Title	Job Group/Salary scale	Authori zed	In Post	Actual FY 2024/25	2025/26	2026/27
Health Services	CECM	T		1	5,972,053	6,164,761	6,320,905
	CCO	S		1	2,633,752	2,829,953	2,918,830
		R		4	20,059,547	20,897,953	21,316,280
		Q		9	39,733,329	41,403,897	42,118,493
		P		46	167,351,377	175,387,611	178,512,657
		N		88	215,143,458	225,176,472	229,612,737
		M		60	119,664,069	125,982,087	128,458,007
		L		102	167,558,899	177,675,517	181,229,366
		K		211	296,647,231	316,365,997	322,448,402
		J		187	222,858,482	235,441,816	240,014,916
		H		272	289,179,826	306,178,442	311,460,589
		G		49	44,645,028	47,614,412	48,468,466
		F		4	1,889,613	2,121,317	2,171,806
		E		27	12,757,800	14,866,274	15,240,765
		D		144	56,136,519	64,344,797	66,036,007
		C		26	11,336,186	12,758,600	13,050,934
		A		182	74,422,198	84,261,110	86,183,568
	UHC Staff			127	74,456,328	78,179,144	82,088,102

	Usaid Stawisha Pwani			7	7,172,844	7,531,486	7,908,061
	Promotions			500	11,452,886	12,025,530	12,626,807
	CHP			1288	38,640,000	40,572,000	42,600,600
	TOTAL				1,879,711,425	1,997,778,385	2,040,794,299

Part J: Description of Projects for FY 2024-25

Department: Health Services						
Project Title	Project Location	Key Output	Estimated Cost in Ksh	Key Performance Indicator	Source of funds	Remarks
Construction of Cancer Centre Phase II	Voi - Moi Hospital - Mbololo ward	Completion of Cancer Centre	13,000,000	Inspection reports and payment certificates	TTCG	To include Covered Walkway, Pathology Lab and perimeter fence
Construction of 2 no. Surgical Ward Block at Moi County Referral Hospital Phase I	Voi - Moi Hospital - Mbololo ward	Completion of Phase I	8,000,000	Inspection reports and payment certificates	TTCG	New Project- To theatre to include 2 operating rooms
Construction of Out Patient Block at Tausa Health Centre	Mbololo ward	Completion of OPD	8,000,000	Inspection and Acceptance of equipment report	TTCG	New Project
Construction and Equipping of Radiology Block at Mwatate Sub County Hospital-Phase I	Chawia ward	Completion&Eq uipping of Phase I	8,000,000	Inspection reports and payment certificates	TTCG	New Project
Renovation of Mortuary at Taveta Sub County Hospital	Bomeni Ward	Completion of renovation works	2,000,000	Inspection reports and payment certificates	TTCG	New Project
Supply , installation and commissioning of Laundry Machine at Taveta Sub County Hospital	Bomeni Ward	Operational Laundry Machine	6,000,000	Inspection reports and payment certificates	TTCG	New Project
Renovation of Rehabilitation Centre at Wesu Sub County Hospital	Wundanyi - Mbale Ward	Completion of renovation works	4,000,000	Inspection reports and payment certificates	TTCG	New Project
Renovation of Operating Theatre at Wesu Sub County Hospital	Wundanyi - Mbale Ward	Completion of renovation works	2,000,000	Inspection reports and payment certificates	TTCG	New Project

Completion of Manoa dispensary Laboratory	Chawia Ward	Completion of the laboratory	2,000,000	Inspection reports and payment certificates	TTCG	New Project
Construction of Mwambirwa maternity wing	Rong'e Ward	Completion of Maternity wing	3,500,000	Inspection reports and payment certificates	TTCG	New Project
Support of CHPs	Kasighau Ward	CHPs Supported	1,000,000	Inspection reports and payment certificates	TTCG	New Project
Purchase of equipment and beds for Kasigua health center	Wundanyi Mbale Ward	Equipment Purchased	1,000,000	Inspection reports and payment certificates	TTCG	New Project
Purchase of equipment for Buguta dispensary	Marungu Ward	Equipment Purchased	500,000	Inspection reports and payment certificates	TTCG	New Project
Purchase of equipment for Zungulukani dispensary	Kasighau Ward	Equipment Purchased	500,000	Inspection reports and payment certificates	TTCG	New Project
Purchase of equipment for Makwasinyi dispensary	Kasighau Ward	Equipment Purchased	500,000	Inspection reports and payment certificates	TTCG	New Project
Purchase of laundry machine for Nyache Health center	Wumingu-Kishushe Ward	Laundry Machine	500,000	Inspection reports and payment certificates	TTCG	New Project
CHP grants	Chawia Ward	CHP Granted	500,000	Inspection reports and payment certificates	TTCG	New Project
Construction of kianga chini dispensary 3 door toilet	Wusi-Kishamba Ward	Completion of the 3 door toilet	1,000,000	Inspection reports and payment certificates	TTCG	New Project
Construction of Kirumbi Dispensary phase 2	Kaloleni Ward	Completion of phase 2	1,500,000	Inspection reports and payment certificates	TTCG	On-going
Construction of Bamako Dispensary phase 3	Sagala Ward	Completion of phase 3	1,200,000	Inspection reports and payment certificates	TTCG	On-going
Construction of Mleghwa dispensary toilet	Kaloleni Ward	Completion of the toilet	1,000,000	Inspection reports and payment certificates	TTCG	New Project
Equipping of Njoro Dispensary	Bomeni Ward	Dispensary Equipped	3,000,000	Inspection reports and payment certificates	TTCG	New Project

Vote 3269000000 HEALTH

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0401013260 SP1 Administration and Support Services	16,066,025	15,877,793	16,571,682
0401023260 Human resource management	1,848,381,430	1,853,381,430	1,853,381,430
0401033260 Health financing & social protection	250,000,000	231,000,007	242,550,014
0401053260 Resource mobilization & Partnership	13,768,500	13,768,500	13,768,500
0403023260 Primary Health Services	24,450,000	24,462,500	24,475,625
0403033260 Specialized medical equipment & Infrastructure	48,000,000	48,000,000	48,000,000
0403043260 Health Products & technologies	97,500,000	123,375,000	129,543,750
0403053260 Blood Transfusion Services	150,000	150,000	150,000
0403073260 Hospital and Specialized services	12,000,000	12,000,000	12,000,000
0404013260 Communicable disease control	600,000	660,000	726,000
0404023260 Non-communicable Diseases	300,000	330,000	346,500
0404033260 Disease Surveillance & control	250,000	262,500	275,625
0404043260 RMNCAH	650,000	682,500	716,625
0404063260 Primary Health care	1,850,000	2,105,000	2,165,500
0405033260 Monitoring and Evaluation	1,500,000	2,049,080	2,049,080
Total Expenditure for Vote 3269000000 HEALTH	2,315,465,955	2,328,104,310	2,346,720,331

3269000000 HEALTH

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,227,997,455	2,240,635,810	2,259,251,831
2100000 Compensation to Employees	1,854,050,827	1,859,334,297	1,859,631,940
2200000 Use of Goods and Services	333,410,727	339,338,816	356,159,059
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	40,535,901	41,962,697	43,460,832
Capital Expenditure	87,468,500	87,468,500	87,468,500
2600000 Capital Transfers to Govt. Agencies	15,268,500	15,268,500	15,268,500
3100000 Non Financial Assets	72,200,000	72,200,000	72,200,000
Total Expenditure	2,315,465,955	2,328,104,310	2,346,720,331

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0401013260 SP1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	16,066,025	15,877,793	16,571,682
2200000 Use of Goods and Services	13,566,025	13,252,793	13,815,432
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
Total Expenditure	16,066,025	15,877,793	16,571,682

0401023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,848,381,430	1,853,381,430	1,853,381,430
2100000 Compensation to Employees	1,848,381,430	1,853,381,430	1,853,381,430
Total Expenditure	1,848,381,430	1,853,381,430	1,853,381,430

0401033260 Health financing & social protection

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	250,000,000	231,000,007	242,550,014
2100000 Compensation to Employees	5,669,397	5,952,867	6,250,510
2200000 Use of Goods and Services	218,294,702	197,709,443	207,594,922
3100000 Non Financial Assets	26,035,901	27,337,697	28,704,582
Total Expenditure	250,000,000	231,000,007	242,550,014

0401053260 Resource mobilization & Partnership

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	13,768,500	13,768,500	13,768,500
2600000 Capital Transfers to Govt. Agencies	13,768,500	13,768,500	13,768,500
Total Expenditure	13,768,500	13,768,500	13,768,500

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0401003260 P1 Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,114,447,455	2,100,259,230	2,112,503,126
2100000 Compensation to Employees	1,854,050,827	1,859,334,297	1,859,631,940
2200000 Use of Goods and Services	231,860,727	210,962,236	221,410,354
3100000 Non Financial Assets	28,535,901	29,962,697	31,460,832
Capital Expenditure	13,768,500	13,768,500	13,768,500
2600000 Capital Transfers to Govt. Agencies	13,768,500	13,768,500	13,768,500
Total Expenditure	2,128,215,955	2,114,027,730	2,126,271,626

0402013260 SP1 Health Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0402003260 P2 Health Development Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0403023260 Primary Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	250,000	262,500	275,625
2200000 Use of Goods and Services	250,000	262,500	275,625
Capital Expenditure	24,200,000	24,200,000	24,200,000
3100000 Non Financial Assets	24,200,000	24,200,000	24,200,000
Total Expenditure	24,450,000	24,462,500	24,475,625

0403033260 Specialized medical equipment & Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	48,000,000	48,000,000	48,000,000
3100000 Non Financial Assets	48,000,000	48,000,000	48,000,000

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

040303260 Specialized medical equipment & Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	48,000,000	48,000,000	48,000,000

0403043260 Health Products & technologies

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	97,500,000	123,375,000	129,543,750
2200000 Use of Goods and Services	97,500,000	123,375,000	129,543,750
Total Expenditure	97,500,000	123,375,000	129,543,750

0403053260 Blood Transfusion Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	150,000	150,000	150,000
2200000 Use of Goods and Services	150,000	150,000	150,000
Total Expenditure	150,000	150,000	150,000

0403073260 Hospital and Specialized services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	12,000,000	12,000,000	12,000,000
3100000 Non Financial Assets	12,000,000	12,000,000	12,000,000
Total Expenditure	12,000,000	12,000,000	12,000,000

0403003260 Hospitals & Specialized Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	109,900,000	135,787,500	141,969,375
2200000 Use of Goods and Services	97,900,000	123,787,500	129,969,375

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0403003260 Hospitals & Specialized Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	12,000,000	12,000,000	12,000,000
Capital Expenditure	72,200,000	72,200,000	72,200,000
3100000 Non Financial Assets	72,200,000	72,200,000	72,200,000
Total Expenditure	182,100,000	207,987,500	214,169,375

0404013260 Communicable disease control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	600,000	660,000	726,000
2200000 Use of Goods and Services	600,000	660,000	726,000
Total Expenditure	600,000	660,000	726,000

0404023260 Non-communicable Diseases

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	300,000	330,000	346,500
2200000 Use of Goods and Services	300,000	330,000	346,500
Total Expenditure	300,000	330,000	346,500

0404033260 Disease Surveillance & control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	250,000	262,500	275,625
2200000 Use of Goods and Services	250,000	262,500	275,625
Total Expenditure	250,000	262,500	275,625

0404043260 RMNCAH

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0404043260 RMNCAH

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	650,000	682,500	716,625
2200000 Use of Goods and Services	650,000	682,500	716,625
Total Expenditure	650,000	682,500	716,625

0404063260 Primary Health care

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	350,000	605,000	665,500
2200000 Use of Goods and Services	350,000	605,000	665,500
Capital Expenditure	1,500,000	1,500,000	1,500,000
2600000 Capital Transfers to Govt. Agencies	1,500,000	1,500,000	1,500,000
Total Expenditure	1,850,000	2,105,000	2,165,500

0404003260 Preventive & Promotive services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,150,000	2,540,000	2,730,250
2200000 Use of Goods and Services	2,150,000	2,540,000	2,730,250
Capital Expenditure	1,500,000	1,500,000	1,500,000
2600000 Capital Transfers to Govt. Agencies	1,500,000	1,500,000	1,500,000
Total Expenditure	3,650,000	4,040,000	4,230,250

0405033260 Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,500,000	2,049,080	2,049,080
2200000 Use of Goods and Services	1,500,000	2,049,080	2,049,080

3269000000 HEALTH

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0405033260 Monitoring and Evaluation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	1,500,000	2,049,080	2,049,080

0405003260 Health Research and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,500,000	2,049,080	2,049,080
2200000 Use of Goods and Services	1,500,000	2,049,080	2,049,080
Total Expenditure	1,500,000	2,049,080	2,049,080

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,227,997,455	2,240,635,810	2,259,251,831
2100000 Compensation to Employees	1,854,050,827	1,859,334,297	1,859,631,940
2200000 Use of Goods and Services	333,410,727	339,338,816	356,159,059
3100000 Non Financial Assets	40,535,901	41,962,697	43,460,832
Capital Expenditure	87,468,500	87,468,500	87,468,500
2600000 Capital Transfers to Govt. Agencies	15,268,500	15,268,500	15,268,500
3100000 Non Financial Assets	72,200,000	72,200,000	72,200,000
Total Expenditure	2,315,465,955	2,328,104,310	2,346,720,331

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3269000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,768,671,430	1,773,671,430	1,773,671,430
	2110101 Basic Salaries - Civil Service	1,768,671,430	1,773,671,430	1,773,671,430
	2110300 Personal Allowance - Paid as Part of Salary	79,710,000	79,710,000	79,710,000
	2110399 Personal Allowances paid - Oth	79,710,000	79,710,000	79,710,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000
	2210101 Electricity	2,000,000	2,000,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,165,000	5,442,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,060,000	1,124,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	2,000,000	2,740,000	2,885,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	800,000
	2210502 Publishing and Printing Services	800,000	800,000	800,000
	2210800 Hospitality Supplies and Services	1,892,135	1,966,788	2,043,673
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	443,055	472,708	501,843
	2210802 Boards, Committees, Conferences and Seminars	1,449,080	1,494,080	1,541,830
	2211000 Specialised Materials and Supplies	97,500,000	123,375,000	129,543,750
	2211001 Medical Drugs	52,500,000	70,875,000	74,418,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	35,000,000	42,000,000	44,100,000
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,500,000	11,025,000
	2211100 Office and General Supplies and Services	1,500,000	1,575,000	1,653,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	3,000,000	3,152,500	3,305,875
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,152,500	3,305,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2220200 Routine Maintenance - Other Assets	1,423,890	1,495,085	1,569,839
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,423,890	1,495,085	1,569,839
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,625,000	2,756,250
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,575,000	1,653,750
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	12,000,000	12,000,000
	3111101 Purchase of Medical and Dental Equipment	12,000,000	12,000,000	12,000,000
	Gross Expenditure.....KShs.	1,977,997,455	2,009,635,803	2,016,701,817
Net Expenditure..... KShs.	1,977,997,455	2,009,635,803	2,016,701,817	
3269000100 Headquarters	Net Expenditure..... KShs.	1,977,997,455	2,009,635,803	2,016,701,817
3269001201 Moi County Referral Hospital	2110200 Basic Wages - Temporary Employees	4,026,000	4,227,300	4,438,665
	2110202 Casual Labour - Others	4,026,000	4,227,300	4,438,665
	2210100 Utilities Supplies and Services	600,000	630,000	661,500

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326900000 HEALTH

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210102 Water and sewerage charges	600,000	630,000	661,500
	2210200 Communication, Supplies and Services	2,048,000	2,150,400	2,257,920
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,448,000	1,520,400	1,596,420
	2210202 Internet Connections	600,000	630,000	661,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,390	997,910	1,047,805
	2210303 Daily Subsistence Allowance	950,390	997,910	1,047,805
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,575,000	1,653,750
	2210502 Publishing and Printing Services	1,500,000	1,575,000	1,653,750
	2210800 Hospitality Supplies and Services	1,167,714	1,226,101	1,287,406
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
	2210802 Boards, Committees, Conferences and Seminars	717,714	753,601	791,281
	2210900 Insurance Costs	9,000	9,450	9,923
	2210904 Motor Vehicle Insurance	9,000	9,450	9,923
	2211000 Specialised Materials and Supplies	89,650,000	62,632,500	65,764,125
	2211001 Medical Drugs	38,000,000	13,650,000	14,332,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	17,000,000	12,600,000	13,230,000
	2211005 Chemicals and Industrial Gases	2,800,000	2,940,000	3,087,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	150,000	157,500	165,375
	2211008 Laboratory Materials, Supplies and Small Equipment	6,800,000	7,140,000	7,497,000
	2211015 Food and Rations	17,200,000	18,060,000	18,963,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211021 Purchase of Bedding and Linen	500,000	525,000	551,250
	2211028 Purchase of X-Rays Supplies	6,900,000	7,245,000	7,607,250
	2211100 Office and General Supplies and Services	4,632,470	4,864,094	5,107,298
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,495,000	1,569,750	1,648,238
	2211102 Supplies and Accessories for Computers and Printers	805,320	845,586	887,865
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,332,150	2,448,758	2,571,195
	2211200 Fuel Oil and Lubricants	5,593,694	5,873,379	6,167,048
	2211201 Refined Fuels and Lubricants for Transport	4,993,694	5,243,379	5,505,548
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	600,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,989,000	2,088,450	2,192,873
	2220101 Maintenance Expenses - Motor Vehicles	1,989,000	2,088,450	2,192,873
	2220200 Routine Maintenance - Other Assets	7,599,000	7,978,950	8,377,898
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,499,000	2,623,950	2,755,148
	2220202 Maintenance of Office Furniture and Equipment	400,000	420,000	441,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,725,000	4,961,250
	2220299 Routine Maintenance - Other As	200,000	210,000	220,500
	3110600 Overhaul and Refurbishment of Construction and Civil Works	900,000	945,000	992,250
	3110602 Overhaul of Water Supplies and Sewerage	900,000	945,000	992,250

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111000 Purchase of Office Furniture and General Equipment	5,200,000	5,460,000	5,733,000
	3111001 Purchase of Office Furniture and Fittings	1,900,000	1,995,000	2,094,750
	3111002 Purchase of Computers, Printers and other IT Equipment	2,900,000	3,045,000	3,197,250
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	400,000	420,000	441,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,200,000	11,760,000	12,348,000
	3111101 Purchase of Medical and Dental Equipment	7,900,000	8,295,000	8,709,750
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	315,000	330,750
	3111112 Purchase of Software	3,000,000	3,150,000	3,307,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	147,652	155,035	162,786
	3111305 Purchase of tree seeds and seedlings	147,652	155,035	162,786
	Gross Expenditure.....KShs.	137,212,920	112,573,569	118,202,247
	Net Expenditure..... KShs.	137,212,920	112,573,569	118,202,247
3269001202 Mwatate Sub County Hospital	2210100 Utilities Supplies and Services	1,200,000	1,260,000	1,323,000
	2210101 Electricity	900,000	945,000	992,250
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,141	169,199	177,658
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	62,391	65,511	68,786
	2210302 Accommodation - Domestic Travel	98,750	103,688	108,872
	2210400 Foreign Travel and Subsistence, and other transportation costs	203,500	213,675	224,359
	2210403 Daily Subsistence Allowance	203,500	213,675	224,359
	2210500 Printing , Advertising and Information Supplies and Services	366,500	384,825	404,066
	2210502 Publishing and Printing Services	264,000	277,200	291,060
	2210504 Advertising, Awareness and Publicity Campaigns	102,500	107,625	113,006
	2210700 Training Expenses	300,400	315,420	331,191
	2210701 Travel Allowance	36,400	38,220	40,131
	2210703 Production and Printing of Training Materials	264,000	277,200	291,060
	2211000 Specialised Materials and Supplies	5,967,000	6,265,350	6,578,618
	2211001 Medical Drugs	2,000,000	2,100,000	2,205,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	2,100,000	2,205,000
	2211004 Fungicides, Insecticides and Sprays	127,000	133,350	140,018
	2211005 Chemicals and Industrial Gases	500,000	525,000	551,250
	2211015 Food and Rations	1,340,000	1,407,000	1,477,350
	2211100 Office and General Supplies and Services	1,179,950	1,238,948	1,300,895
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	280,000	294,000	308,700
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	499,950	524,948	551,195
	2211200 Fuel Oil and Lubricants	3,919,805	4,115,795	4,321,585

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211201 Refined Fuels and Lubricants for Transport	2,199,600	2,309,580	2,425,059
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,720,205	1,806,215	1,896,526
	2211300 Other Operating Expenses	420,000	441,000	463,050
	2211301 Bank Service Commission and Charges	20,000	21,000	22,050
	2211304 Medical Expenses	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	2,058,775	2,161,714	2,269,799
	3111001 Purchase of Office Furniture and Fittings	42,000	44,100	46,305
	3111002 Purchase of Computers, Printers and other IT Equipment	1,920,000	2,016,000	2,116,800
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	96,775	101,614	106,694
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,150,000	3,307,500
	3111101 Purchase of Medical and Dental Equipment	1,000,000	1,050,000	1,102,500
	3111107 Purchase of Laboratory Equipment	2,000,000	2,100,000	2,205,000
	Gross Expenditure.....KShs.	19,977,071	20,975,926	22,024,721
	Net Expenditure..... KShs.	19,977,071	20,975,926	22,024,721
3269001203 Taveta Sub County Hospital	2110200 Basic Wages - Temporary Employees	804,195	844,405	886,625
	2110202 Casual Labour - Others	804,195	844,405	886,625
	2110300 Personal Allowance - Paid as Part of Salary	62,868	66,011	69,312
	2110302 Honoraria	62,868	66,011	69,312
	2210200 Communication, Supplies and Services	116,908	122,752	128,890
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	93,216	97,876	102,770
	2210202 Internet Connections	4,085	4,289	4,503
	2210203 Courier and Postal Services	19,607	20,587	21,617
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	873,749	917,436	963,308
	2210302 Accommodation - Domestic Travel	145,320	152,586	160,215
	2210303 Daily Subsistence Allowance	515,309	541,074	568,128
	2210399 Domestic Travel and Subs. - Others	213,120	223,776	234,965
	2210400 Foreign Travel and Subsistence, and other transportation costs	253,339	266,006	279,307
	2210401 Travel Costs (airlines, bus, railway, etc.)	16,339	17,156	18,014
	2210403 Daily Subsistence Allowance	237,000	248,850	261,293
	2210500 Printing , Advertising and Information Supplies and Services	278,598	292,528	307,155
	2210502 Publishing and Printing Services	4,992	5,242	5,504
	2210504 Advertising, Awareness and Publicity Campaigns	273,606	287,286	301,651
	2210700 Training Expenses	262,253	275,365	289,134
	2210708 Trainer Allowance	19,200	20,160	21,168
	2210712 Trainee Allowance	243,053	255,205	267,966
	2210800 Hospitality Supplies and Services	2,798,680	2,938,614	3,085,545
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,255,520	2,368,296	2,486,711

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	423,160	444,318	466,534
	2210805 National Celebrations	120,000	126,000	132,300
	2211000 Specialised Materials and Supplies	28,127,100	29,533,458	31,010,130
	2211001 Medical Drugs	6,798,129	7,138,035	7,494,937
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,635,561	10,117,342	10,623,209
	2211005 Chemicals and Industrial Gases	536,130	562,937	591,083
	2211008 Laboratory Materials, Supplies and Small Equipment	2,311,680	2,427,264	2,548,627
	2211015 Food and Rations	7,169,600	7,528,080	7,904,484
	2211019 Purchase of Uniforms and Clothing - Patients	200,000	210,000	220,500
	2211021 Purchase of Bedding and Linen	900,000	945,000	992,250
	2211028 Purchase of X-Rays Supplies	576,000	604,800	635,040
	2211100 Office and General Supplies and Services	3,299,923	3,464,920	3,638,165
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,825,267	1,916,531	2,012,357
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,474,656	1,548,389	1,625,808
	2211200 Fuel Oil and Lubricants	2,120,699	2,226,734	2,338,071
	2211201 Refined Fuels and Lubricants for Transport	1,348,459	1,415,882	1,486,676
	2211203 Refined Fuels and Lubricants -- Other	772,240	810,852	851,395
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	887,168	931,526	978,102
	2220101 Maintenance Expenses - Motor Vehicles	887,168	931,526	978,102
	2220200 Routine Maintenance - Other Assets	219,730	230,717	242,252
	2220203 Maintenance of Medical and Dental Equipment	195,730	205,517	215,792
	2220205 Maintenance of Buildings and Stations -- Non-Residential	24,000	25,200	26,460
	3111000 Purchase of Office Furniture and General Equipment	857,430	900,302	945,317
	3111001 Purchase of Office Furniture and Fittings	857,430	900,302	945,317
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,067,044	1,120,396	1,176,416
	3111101 Purchase of Medical and Dental Equipment	1,067,044	1,120,396	1,176,416
	Gross Expenditure.....KShs.	42,029,684	44,131,170	46,337,729
	Net Expenditure..... KShs.	42,029,684	44,131,170	46,337,729
3269001204 Wesu Sub County Hospital	2110200 Basic Wages - Temporary Employees	432,000	453,600	476,280
	2110201 Contractual Employees	432,000	453,600	476,280
	2210100 Utilities Supplies and Services	5,180,000	5,439,000	5,710,950
	2210101 Electricity	3,600,000	3,780,000	3,969,000
	2210102 Water and sewerage charges	480,000	504,000	529,200
	2210104 Electricity expenses(Pending Bills)	700,000	735,000	771,750
	2210105 Water and Sewarage expenses(Pending Bills)	400,000	420,000	441,000
	2210200 Communication, Supplies and Services	233,677	245,360	257,628
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	101,677	106,760	112,098
	2210202 Internet Connections	72,000	75,600	79,380
	2210203 Courier and Postal Services	60,000	63,000	66,150

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326900000 HEALTH

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,000	77,700	81,585
	2210302 Accommodation - Domestic Travel	50,000	52,500	55,125
	2210303 Daily Subsistence Allowance	24,000	25,200	26,460
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	350,000	367,500	385,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	360,000	378,000	396,900
	2210904 Motor Vehicle Insurance	360,000	378,000	396,900
	2211000 Specialised Materials and Supplies	7,759,000	8,146,950	8,554,298
	2211001 Medical Drugs	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,200,000	1,260,000	1,323,000
	2211005 Chemicals and Industrial Gases	764,000	802,200	842,310
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food and Rations	1,800,000	1,890,000	1,984,500
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211019 Purchase of Uniforms and Clothing - Patients	51,000	53,550	56,228
	2211021 Purchase of Bedding and Linen	440,000	462,000	485,100
	2211028 Purchase of X-Rays Supplies	600,000	630,000	661,500
	2211029 Purchase of Safety Gear	224,000	235,200	246,960
	2211100 Office and General Supplies and Services	850,000	892,500	937,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	1,476,000	1,549,800	1,627,290
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	276,000	289,800	304,290
	2211300 Other Operating Expenses	270,198	283,708	297,893
	2211301 Bank Service Commission and Charges	20,000	21,000	22,050
	2211311 Contracted Technical Services	190,198	199,708	209,693
	2211322 Binding of Records	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	550,000	577,500	606,375
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	262,500	275,625
	2220203 Maintenance of Medical and Dental Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	168,000	176,400
	3111101 Purchase of Medical and Dental Equipment	100,000	105,000	110,250
	3111106 Purchase of Fire fighting Vehicles and Equipment	60,000	63,000	66,150
	Gross Expenditure..... KShs.	18,394,875	19,314,618	20,280,349
	Net Expenditure..... KShs.	18,394,875	19,314,618	20,280,349
3269001205 Public Health Voi	2110200 Basic Wages - Temporary Employees	8,334	8,751	9,188
	2110201 Contractual Employees	8,334	8,751	9,188
	2210100 Utilities Supplies and Services	74,200	77,910	81,806
	2210101 Electricity	36,200	38,010	39,911
	2210102 Water and sewerage charges	38,000	39,900	41,895
	2210200 Communication, Supplies and Services	163,040	171,192	179,752
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,000	168,000	176,400
	2210203 Courier and Postal Services	3,040	3,192	3,352
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,080	98,784	103,723
	2210303 Daily Subsistence Allowance	94,080	98,784	103,723
	2210800 Hospitality Supplies and Services	10,000	10,500	11,025
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000	10,500	11,025
	2211000 Specialised Materials and Supplies	237,400	249,270	261,735
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	97,800	102,690	107,825
	2211005 Chemicals and Industrial Gases	123,000	129,150	135,608
	2211008 Laboratory Materials, Supplies and Small Equipment	16,600	17,430	18,302
	2211100 Office and General Supplies and Services	549,200	576,660	605,493
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	299,200	314,160	329,868
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	770,000	808,500	848,925
	2211201 Refined Fuels and Lubricants for Transport	770,000	808,500	848,925
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875
	2220101 Maintenance Expenses - Motor Vehicles	350,000	367,500	385,875
	2220200 Routine Maintenance - Other Assets	64,000	67,200	70,560
	2220205 Maintenance of Buildings and Stations -- Non-Residential	64,000	67,200	70,560
	Gross Expenditure..... KShs.	2,320,254	2,436,267	2,558,082
	Net Expenditure..... KShs.	2,320,254	2,436,267	2,558,082
3269001206 Public Health Taveta	2210100 Utilities Supplies and Services	92,000	96,600	101,430
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	72,000	75,600	79,380
	2210200 Communication, Supplies and Services	40,000	42,000	44,100

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II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	262,500	275,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	60,000	63,000	66,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	640,000	672,000	705,600
	2211201 Refined Fuels and Lubricants for Transport	640,000	672,000	705,600
	2211300 Other Operating Expenses	9,890	10,385	10,904
	2211301 Bank Service Commission and Charges	9,890	10,385	10,904
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	60,000	63,000	66,150
	2220202 Maintenance of Office Furniture and Equipment	20,000	21,000	22,050
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	21,000	22,050
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	3111000 Purchase of Office Furniture and General Equipment	60,000	63,000	66,150
	3111001 Purchase of Office Furniture and Fittings	60,000	63,000	66,150
	Gross Expenditure.....KShs.	1,711,890	1,797,485	1,887,359
	Net Expenditure..... KShs.	1,711,890	1,797,485	1,887,359
3269001207 Public Health Mwatate	2210100 Utilities Supplies and Services	152,500	160,125	168,131
	2210102 Water and sewerage charges	152,500	160,125	168,131
	2210200 Communication, Supplies and Services	115,000	120,750	126,788
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	102,000	107,100	112,455
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	3,000	3,150	3,308
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,400	290,220	304,731
	2210302 Accommodation - Domestic Travel	26,000	27,300	28,665
	2210303 Daily Subsistence Allowance	250,400	262,920	276,066
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000	4,200	4,410
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000	4,200	4,410
	2210500 Printing , Advertising and Information Supplies and Services	20,000	21,000	22,050

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210502 Publishing and Printing Services	20,000	21,000	22,050
	2210800 Hospitality Supplies and Services	217,000	227,850	239,243
	2210802 Boards, Committees, Conferences and Seminars	217,000	227,850	239,243
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211004 Fungicides, Insecticides and Sprays	40,000	42,000	44,100
	2211005 Chemicals and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	73,079	76,733	80,570
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	60,079	63,083	66,237
	2211102 Supplies and Accessories for Computers and Printers	3,000	3,150	3,308
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,500	11,025
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211300 Other Operating Expenses	12,000	12,600	13,230
	2211301 Bank Service Commission and Charges	12,000	12,600	13,230
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	52,500	55,125
	2220101 Maintenance Expenses - Motor Vehicles	50,000	52,500	55,125
	2220200 Routine Maintenance - Other Assets	25,000	26,250	27,563
	2220202 Maintenance of Office Furniture and Equipment	5,000	5,250	5,513
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	21,000	22,050
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000	10,500	11,025
	3111112 Purchase of Software	10,000	10,500	11,025
	Gross Expenditure.....KShs.	1,354,979	1,422,728	1,493,866
	Net Expenditure..... KShs.	1,354,979	1,422,728	1,493,866
3269001208 Public Health Wundanyi	2210100 Utilities Supplies and Services	24,400	25,620	26,901
	2210102 Water and sewerage charges	24,400	25,620	26,901
	2210200 Communication, Supplies and Services	130,000	136,500	143,325
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
	2210202 Internet Connections	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,000	190,050	199,553
	2210302 Accommodation - Domestic Travel	90,000	94,500	99,225
	2210303 Daily Subsistence Allowance	91,000	95,550	100,328
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000	21,000	22,050
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,000	21,000	22,050
	2210500 Printing , Advertising and Information Supplies and Services	56,000	58,800	61,740
	2210502 Publishing and Printing Services	6,000	6,300	6,615
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	160,000	168,000	176,400
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210805 National Celebrations	10,000	10,500	11,025
	2211000 Specialised Materials and Supplies	158,000	165,900	174,195
	2211004 Fungicides, Insecticides and Sprays	12,000	12,600	13,230
	2211005 Chemicals and Industrial Gases	40,000	42,000	44,100
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	6,000	6,300	6,615
	2211100 Office and General Supplies and Services	112,000	117,600	123,480
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	60,000	63,000	66,150
	2211102 Supplies and Accessories for Computers and Printers	40,000	42,000	44,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000	12,600	13,230
	2211200 Fuel Oil and Lubricants	240,000	252,000	264,600
	2211201 Refined Fuels and Lubricants for Transport	240,000	252,000	264,600
	2211300 Other Operating Expenses	12,237	12,849	13,491
	2211301 Bank Service Commission and Charges	12,237	12,849	13,491
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	84,000	88,200
	2220101 Maintenance Expenses - Motor Vehicles	80,000	84,000	88,200
	2220200 Routine Maintenance - Other Assets	28,000	29,400	30,870
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	18,000	18,900	19,845
	3110900 Purchase of Household Furniture and Institutional Equipment	15,000	15,750	16,538
	3110901 Purchase of Household and Institutional Furniture and Fittings	15,000	15,750	16,538
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111001 Purchase of Office Furniture and Fittings	60,000	63,000	66,150
	3111002 Purchase of Computers, Printers and other IT Equipment	40,000	42,000	44,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000	5,250	5,513
	3111112 Purchase of Software	5,000	5,250	5,513
	Gross Expenditure.....KShs.	1,321,637	1,387,719	1,457,106
	Net Expenditure..... KShs.	1,321,637	1,387,719	1,457,106
3269001209 Fund Administration	2210200 Communication, Supplies and Services	80,000	84,000	88,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	945,000	992,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	576,791	605,631	635,912

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
3269001210 County Health Management Team	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	176,791	185,631	194,912	
	2210802 Boards, Committees, Conferences and Seminars	400,000	420,000	441,000	
	2211100 Office and General Supplies and Services	300,000	315,000	330,750	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500	
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250	
	2211200 Fuel Oil and Lubricants	30,000	31,500	33,075	
	2211201 Refined Fuels and Lubricants for Transport	30,000	31,500	33,075	
	2211300 Other Operating Expenses	15,000	15,750	16,538	
	2211301 Bank Service Commission and Charges	15,000	15,750	16,538	
	2220200 Routine Maintenance - Other Assets	25,000	26,250	27,563	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	25,000	26,250	27,563	
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750	
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250	
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500	
	Gross Expenditure..... KShs.	2,826,791	2,968,131	3,116,538	
	Net Expenditure..... KShs.	2,826,791	2,968,131	3,116,538	
		2210200 Communication, Supplies and Services	712,000	747,600	784,980
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	642,000	674,100	707,805
		2210202 Internet Connections	70,000	73,500	77,175
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,461,760	2,584,848	2,714,090
		2210302 Accommodation - Domestic Travel	1,176,000	1,234,800	1,296,540
		2210303 Daily Subsistence Allowance	1,285,760	1,350,048	1,417,550
		2210800 Hospitality Supplies and Services	840,000	882,000	926,100
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	588,000	617,400
		2210802 Boards, Committees, Conferences and Seminars	280,000	294,000	308,700
		2210900 Insurance Costs	144,000	151,200	158,760
		2210904 Motor Vehicle Insurance	144,000	151,200	158,760
		2211000 Specialised Materials and Supplies	120,000	126,000	132,300
		2211016 Purchase of Uniforms and Clothing - Staff	120,000	126,000	132,300
		2211100 Office and General Supplies and Services	700,000	735,000	771,750
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	360,000	378,000	396,900
		2211102 Supplies and Accessories for Computers and Printers	220,000	231,000	242,550
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300	
	2211200 Fuel Oil and Lubricants	2,060,000	2,163,000	2,271,150	
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000	
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150	
	2211300 Other Operating Expenses	10,000	10,500	11,025	
	2211301 Bank Service Commission and Charges	10,000	10,500	11,025	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750	

VOTE R3269000000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3269001211 SCHMT Wundanyi	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	2220105 Routine Maintenance - Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	372,199	390,809	410,349
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,000	63,000	66,150
	2220205 Maintenance of Buildings and Stations -- Non-Residential	262,199	275,309	289,074
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	220,000	231,000	242,550
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	70,000	73,500	77,175
	Gross Expenditure..... KShs.	9,139,959	9,596,957	10,076,804
	Net Expenditure..... KShs.	9,139,959	9,596,957	10,076,804
	2210100 Utilities Supplies and Services	252,000	264,600	277,830
	2210101 Electricity	216,000	226,800	238,140
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210200 Communication, Supplies and Services	264,000	277,200	291,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	264,000	277,200	291,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,000	352,800	370,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	126,000	132,300
	2210303 Daily Subsistence Allowance	216,000	226,800	238,140
	2210800 Hospitality Supplies and Services	228,000	239,400	251,370
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
	2210802 Boards, Committees, Conferences and Seminars	108,000	113,400	119,070
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211001 Medical Drugs	120,000	126,000	132,300
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	60,000	63,000	66,150
	2211008 Laboratory Materials, Supplies and Small Equipment	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	286,000	300,300	315,315
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	204,000	214,200	224,910
	2211103 Sanitary and Cleaning Materials, Supplies and Services	82,000	86,100	90,405
	2211200 Fuel Oil and Lubricants	1,020,000	1,071,000	1,124,550
	2211201 Refined Fuels and Lubricants for Transport	960,000	1,008,000	1,058,400
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	60,000	63,000	66,150
2211300 Other Operating Expenses	9,485	9,959	10,457	
2211301 Bank Service Commission and Charges	9,485	9,959	10,457	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	567,000	595,350	
2220101 Maintenance Expenses - Motor Vehicles	540,000	567,000	595,350	
2220200 Routine Maintenance - Other Assets	192,000	201,600	211,680	
2220202 Maintenance of Office Furniture and Equipment	24,000	25,200	26,460	
2220205 Maintenance of Buildings and Stations -- Non-Residential	108,000	113,400	119,070	

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326900000 HEALTH

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2220210 Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
	Gross Expenditure..... KShs.	3,427,485	3,598,859	3,778,802
	Net Expenditure..... KShs.	3,427,485	3,598,859	3,778,802
3269001212 SCHMT Taveta	2210100 Utilities Supplies and Services	96,000	100,800	105,840
	2210101 Electricity	96,000	100,800	105,840
	2210200 Communication, Supplies and Services	366,000	384,300	403,515
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	366,000	384,300	403,515
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,800	528,990	555,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	303,800	318,990	334,940
	2210800 Hospitality Supplies and Services	341,440	358,512	376,438
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	216,000	226,800	238,140
	2210802 Boards, Committees, Conferences and Seminars	125,440	131,712	138,298
	2211000 Specialised Materials and Supplies	400,000	420,000	441,000
	2211001 Medical Drugs	200,000	210,000	220,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	120,000	126,000	132,300
	2211008 Laboratory Materials, Supplies and Small Equipment	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	380,000	399,000	418,950
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	84,000	88,200
	2211200 Fuel Oil and Lubricants	776,267	815,080	855,834
	2211201 Refined Fuels and Lubricants for Transport	740,267	777,280	816,144
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	36,000	37,800	39,690
	2211300 Other Operating Expenses	36,600	38,430	40,352
	2211301 Bank Service Commission and Charges	9,600	10,080	10,584
	2211311 Contracted Technical Services	27,000	28,350	29,768
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	107,378	112,747	118,384
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	27,378	28,747	30,184
	3111000 Purchase of Office Furniture and General Equipment	60,000	63,000	66,150
	3111001 Purchase of Office Furniture and Fittings	60,000	63,000	66,150
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	63,000	66,150
	3111101 Purchase of Medical and Dental Equipment	60,000	63,000	66,150
	Gross Expenditure..... KShs.	3,427,485	3,598,859	3,778,803
	Net Expenditure..... KShs.	3,427,485	3,598,859	3,778,803
3269001213 SCHMT Mwatate	2110200 Basic Wages - Temporary Employees	72,000	75,600	79,380

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326900000 HEALTH

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110201 Contractual Employees	72,000	75,600	79,380
	2110400 Personal Allowances paid as Reimbursements	264,000	277,200	291,060
	2110405 Telephone Allowance	264,000	277,200	291,060
	2210100 Utilities Supplies and Services	300,000	315,000	330,750
	2210101 Electricity	168,000	176,400	185,220
	2210102 Water and sewerage charges	132,000	138,600	145,530
	2210200 Communication, Supplies and Services	10,000	10,500	11,025
	2210202 Internet Connections	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	441,000	463,050
	2210303 Daily Subsistence Allowance	420,000	441,000	463,050
	2210800 Hospitality Supplies and Services	240,000	252,000	264,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	252,000	264,600
	2211000 Specialised Materials and Supplies	420,000	441,000	463,050
	2211001 Medical Drugs	280,000	294,000	308,700
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	60,000	63,000	66,150
	2211008 Laboratory Materials, Supplies and Small Equipment	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	376,000	394,800	414,540
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	336,000	352,800	370,440
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	42,000	44,100
	2211200 Fuel Oil and Lubricants	758,400	796,320	836,136
	2211201 Refined Fuels and Lubricants for Transport	720,000	756,000	793,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	38,400	40,320	42,336
	2211300 Other Operating Expenses	12,085	12,689	13,324
	2211301 Bank Service Commission and Charges	12,085	12,689	13,324
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,000	283,500	297,675
	2220101 Maintenance Expenses - Motor Vehicles	270,000	283,500	297,675
	2220200 Routine Maintenance - Other Assets	60,000	63,000	66,150
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	63,000	66,150
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000	26,250	27,563
	3111101 Purchase of Medical and Dental Equipment	20,000	21,000	22,050
	3111112 Purchase of Software	5,000	5,250	5,513
	Gross Expenditure.....KShs.	3,427,485	3,598,859	3,778,803
	Net Expenditure..... KShs.	3,427,485	3,598,859	3,778,803
3269001214 SCHMT Voi	2210100 Utilities Supplies and Services	252,000	264,600	277,830
	2210101 Electricity	140,000	147,000	154,350
	2210102 Water and sewerage charges	112,000	117,600	123,480
	2210200 Communication, Supplies and Services	324,000	340,200	357,210

VOTE R326900000 HEALTH

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 326900000 HEALTH

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	294,000	308,700	324,135
	2210202 Internet Connections	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,440	257,712	270,598
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000	37,800	39,690
	2210303 Daily Subsistence Allowance	209,440	219,912	230,908
	2210500 Printing , Advertising and Information Supplies and Services	112,000	117,600	123,480
	2210504 Advertising, Awareness and Publicity Campaigns	112,000	117,600	123,480
	2210800 Hospitality Supplies and Services	180,000	189,000	198,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	90,000	94,500	99,225
	2210802 Boards, Committees, Conferences and Seminars	90,000	94,500	99,225
	2211000 Specialised Materials and Supplies	79,850	83,843	88,035
	2211001 Medical Drugs	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	29,850	31,343	32,910
	2211100 Office and General Supplies and Services	383,195	402,355	422,473
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	127,995	134,395	141,114
	2211102 Supplies and Accessories for Computers and Printers	69,400	72,870	76,514
	2211103 Sanitary and Cleaning Materials, Supplies and Services	185,800	195,090	204,845
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,501
	2211201 Refined Fuels and Lubricants for Transport	965,000	1,013,250	1,063,913
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	35,000	36,750	38,588
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	161,000	169,050	177,503
	2220205 Maintenance of Buildings and Stations -- Non-Residential	121,000	127,050	133,403
	2220210 Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
	3111000 Purchase of Office Furniture and General Equipment	90,000	94,500	99,225
	3111001 Purchase of Office Furniture and Fittings	90,000	94,500	99,225
	Gross Expenditure.....KShs.	3,427,485	3,598,860	3,778,805
	Net Expenditure..... KShs.	3,427,485	3,598,860	3,778,805
3269001200 Health Improvement Financing	Net Expenditure..... KShs.	250,000,000	231,000,007	242,550,014
	TOTAL NET EXPENDITURE FOR VOTE R326900000 HEALTH	2,227,997,455	2,240,635,810	2,259,251,831

VOTE 3269000000 HEALTH

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
3269000101 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	15,268,500	15,268,500	15,268,500
	2640499 Other Current Transfers - Othe	15,268,500	15,268,500	15,268,500
	3110200 Construction of Building	58,200,000	58,200,000	58,200,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	58,200,000	58,200,000	58,200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,000,000	8,000,000
	3110707 Purchase of Ambulances	8,000,000	8,000,000	8,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	3,000,000	3,000,000
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,000,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	3,000,000
	3111107 Purchase of Laboratory Equipment	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	87,468,500	87,468,500	87,468,500
	NET EXPENDITURE KShs.	87,468,500	87,468,500	87,468,500
3269000100 Headquarters	NET EXPENDITURE KShs.	87,468,500	87,468,500	87,468,500
	TOTAL NET EXPENDITURE FOR VOTE 3269000000 HEALTH KShs.	87,468,500	87,468,500	87,468,500

VOTE 3270: TRADE, TOURISM, CULTURE AND INDUSTRIALIZATION

Part A. Vision

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

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

- i. **Trade** – To promote fair trade, consumer protection, maintaining a reliable county socioeconomic database, development and promotion of micro, small and other interests' groups.
- ii. **Tourism** - To encourage, promote and develop tourism as a major socioeconomic activity to generate foreign currencies, local employment and spread the benefits of tourism.
- iii. **Culture** – To organize and coordinate community cultural festivals and arts exhibitions, development of creative industries and construction of community cultural centers as focal points of promoting culture and its expressions, creating awareness on cultural rights and protection of intellectual property rights, research, documentation/recording and dissemination of information relating to culture such as language, cultural sites, oversee formation of associations by cultural practitioners and traditional cultural dispute resolution mechanisms, promote capacity building and integration programs/activities, coordination of cultural exchange programs and such other opportunities to give exposure to cultural practitioners and dissemination of Government policy, Interpretation and advise on all cultural matters.
- iv. **Industrialization** - To create an enabling environment to facilitate industrial development to transform the County into an industrialized middle-income zone.

ii. Budgetary Allocations and Expenditure Trends

In FY 2021/22 the total allocation was 47.5M which includes the recurrent allocation at 20.1M and development allocation at 27.3M. The department recurrent absorption rate was at 72% and development absorption at 1% this is due to supplementary changes and delayed procurement processes. In the FY 2022/23 the department was allocated 16.8M with a recurrent of 11.8M and development of 5M, the total

expenditure was 12M this indicates an absorption rate of 72% .In the current FY 2023/24 allocation is at 69.3M with the recurrent allocation of 10.7M and development 58.6M in which 50M allocated towards County Aggregated and Industrial Parks development and 8.6M allocated for other development projects. For the FY 2024/2025 the development allocation is at 274.5 M with 250M allocated towards County Aggregated and Industrial Parks and the recurrent allocation is at 17.7M with salaries at 38.9M

iii. Major Achievements for the period 2021/22-2023/24

- i. Service delivery has improved with the employment of County Executive Committee member and weight & measures officer who is authorized to ensure better trade practices.
- ii. We have been able to kick off the development of county aggregated and industrial park.
- iii. The department has linked over three hundred youth in the Tailoring program in collaboration with Generation Kenya in Kilifi County.
- iv. There has been commissioning of Rukanga stalls, opening of the Mwatate market and electrification of the Voi highway market.
- v. Inspection of liquor licensing in the county has increased revenue collection and ensuring the premises are suitable for offering such services.
- vi. Draft creation of tourism master and tourism policy to improve legislation of devolved tourism functions.
- vii. Revived and operationalized of the Ikanga airstrip.

iv. Constraints and Challenges in Budget Implementation

- i. Lack of vehicles & motorbikes for staff mobility to improve service delivery.
- ii. Incomplete office in Voi and “condemned” cooperative offices in Wundanyi since they are roofed with asbestos.
- iii. “Condemned” Voi Marikiti market that has asbestos roofing.
- iv. Untrained weight & measures and cooperatives personnel.
- v. Non adherence to PFM Act and Regulations -Numerous supplementary budget that reduce budget allocations for ongoing projects.

v. Major services/outputs to be provided in MTEF Period 2023-24-2025-26

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

Part D: Programme Objectives

Strategic Objective	Programmes	Sub programmes
To create a conducive trading environment	Trade Development.	Domestic and international market development
		Market infrastructure development and support services.
		Liquor control
		Weight and measures
		Lorry & bus parks.
To enhance good governance	General administration planning and support services	Human resource development
		Administration support services
		Gis mapping & data collection
		Infrastructure Development
To model the county as a global tourist destination	Tourism Infrastructure Development.	Tourism site,signages & information centre
		Tourism infrastructure development,destination marketing & promotion.
		County hotels rating and classifications.
		World war 1 commemoration
To promote county traditional and cultural practices	Culture Development	Cultural cites and centre
		Cultural promotion services
To improve production	Industrialization & Investment Development	County aggregated and industrial parks
		Cottage industries & juakali development

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General administration, Planning and Support

Outcome: Improved service delivery

Sub Programme I: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Trade Tourism, Cooperative development & Industrialization	Improve service delivery	Percentage of staff fully remunerated	100%	100%	100%

Sub Programme II: Administration support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
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Trade Tourism, Cooperative development & Industrialization	Improved service delivery and social welfare.	Percentage increase in operation and maintenance absorption	80%	100%	100%
		No of staff trained	1 directorate	2 directorates	1 directorate
		No.of policies created	Tourism master plan	Cooperative policy	Industrialization policy

Programme II: Trade development

Outcome: Economy improved

Sub Programme I: Market infrastructure development and support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Trade Tourism, Cooperative development & Industrialization	Create a conducive trading environment	No.of market renovated and maintained	10	15	22
		No.of bus stages renovated	1	2	3
		No.of bus stage constructed	1	3	4

Programme III: Industrialization

Outcome: Improved economic growth

Sub Programme I: County aggregated and industrial park.

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Industrialization directorate	Industrial park constructed and equipped	No.of manufacturers and entrepreneurs registered onsite..		25	50
		No.of warehouses and cooling storage facilities constructed and equipped	4	4	

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

S/No	Designation	JG	Terms	Authorized	In Post	Annual Salary FY 2024/25
1	CECM	T	Contract		1	5,947,846
2	CCO	S	Contract		1	5,186,163
3	Director Industrialization	R	PnP		1	3,662,415

4	Director Tourism	R	Contract		1	3,662,415
5	Snr. Asst. Office Administrator	L	Contract		1	1,552,775
6	Senior Weight & Measures Officer	L	PnP		1	1,214,948
7	Senior culture officer	K	Contract		1	1,104,863.34
8	Administrative Officer	K	Contract		1	1,114,238
9	Tourism Officer I	K	PnP		1	1,044,854
10	Trade Officer I	K	PnP		1	987,683
11	Trade Officer I	K	PnP		1	987,683
12	Trade Officer I	K	PnP		1	987,683
13	Asst. Weight & Measures Officer II	J	PnP		1	961,614
14	Weights & Measures Officer II	J	PnP		1	801,960
15	Weights & Measures Officer II	J	PnP		1	801,960
16	Weights & Measures Officer II	J	PnP		1	801,960
17	Weights & Measures Officer II	J	PnP		1	801,960
18	Trade Officer II	J	PnP		1	777,534
19	Trade Officer II	J	PnP		1	777,534
20	Trade Officer II	J	PnP		1	777,534
21	Chief Clerical Officer	J	PnP		1	777,534
22	Snr. Clerical Officer	H	Contract		1	767,445
23	Culture officer	K	Permanent		1	733,925.34
24	Asst. Programs Officer	H	PnP		1	697,884
25	Clerical Officer I	G	PnP		1	579,117
26	Clerical Officer I	G	PnP		1	579,117
27	Support Staff Supervisor	F	PnP		1	504,600
28	Driver III	D	Contract		1	391,013

Part J: Description of Projects for FY 2024-25

Sub-programme	Projects	Project Location (WARD)	Total cost (M)	Time frame (months)	Output Indicator	Target	Source of funds	
							County Funds(M)	Donor Funds(M)
Market infrastructure development	Voi marikiti market roof change and drainage	Mbololo	0.5	6	Percentage increase in traders.	1	0.5	
	Completion of Chala 4 door toilet plus ramp	Chala	1.2	12	Percentage increase in Own Source Revenue.	1	1.2	
	Taveta wholesale market drainage, flooring and electrical	Bomeni	3	12		1	3	
	Completion of Njukini 4 door toilet	Chala	0.8	6		1	0.8	
	Msikitini market gates (exit and entrance)	Bomeni	2	6			2	
	Voi wholesale market shade and cabro works	Mbololo	2	6		1	2	
	Construction of Mghange-Nyika 4 door toilet	Mghange	2	6		1	2	
	Replacement of mghambonyi market roof	Ngolia	2	6		1	2	
	Wundanyi Stadium electrical connection	Wundanyi	1	3		1	3	
	Chumvini animal market fencing & toilet construction	Chumvini	2	6		1	2	
	Lorry park entrance and exit							

Lorry parks & Bus parks	road, meter separation and sewerage	Marungu	3	12	Percentage increase in Own Source Revenue	1	3	
	New Wundanyi bus stage	Wundan yi	5	6		1	5	

Vote 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0301013260 SP1 General Administration and support services programme	4,689,871	4,924,365	5,170,584
0301023260 Human resource management	38,986,258	42,884,884	47,173,372
0301033260 GIS mapping & data collection	1,900,000	1,995,000	2,094,750
0301043260 Infrastructure development	400,000	420,000	441,000
0302023260 Market infrastructure development	19,404,000	19,049,200	19,201,660
0302033260 Domestic & international market development	740,000	777,000	815,850
0302043260 Liquor control	3,233,710	3,395,396	3,565,166
0302053260 Weights & Measures	1,232,060	1,293,663	1,358,346
0302063260 Lorry parks & Bus parks	8,000,000	8,000,000	8,000,000
0303013260 Tourism infrastructure development & promotion	695,084	729,838	766,331
0305033260 County Aggregation & Industrial Park	250,404,000	424,200	445,411
0905023260 Cultural promotion services	2,500,000	2,625,000	2,756,250
Total Expenditure for Vote 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT	332,184,983	86,518,546	91,788,720

3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,684,983	62,518,546	67,788,720
2100000 Compensation to Employees	38,986,258	42,884,884	47,173,372
2200000 Use of Goods and Services	18,098,725	19,003,662	19,953,848
3100000 Non Financial Assets	600,000	630,000	661,500
Capital Expenditure	274,500,000	24,000,000	24,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-
3100000 Non Financial Assets	24,500,000	24,000,000	24,000,000
Total Expenditure	332,184,983	86,518,546	91,788,720

327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0301013260 SP1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,689,871	4,924,365	5,170,584
2200000 Use of Goods and Services	4,289,871	4,504,365	4,729,584
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	4,689,871	4,924,365	5,170,584

0301023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	38,986,258	42,884,884	47,173,372
2100000 Compensation to Employees	38,986,258	42,884,884	47,173,372
Total Expenditure	38,986,258	42,884,884	47,173,372

0301033260 GIS mapping & data collection

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,900,000	1,995,000	2,094,750
2200000 Use of Goods and Services	1,900,000	1,995,000	2,094,750
Total Expenditure	1,900,000	1,995,000	2,094,750

0301043260 Infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	400,000	420,000	441,000
2200000 Use of Goods and Services	400,000	420,000	441,000
Total Expenditure	400,000	420,000	441,000

327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0301003260 P1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	45,976,129	50,224,249	54,879,706
2100000 Compensation to Employees	38,986,258	42,884,884	47,173,372
2200000 Use of Goods and Services	6,589,871	6,919,365	7,265,334
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	45,976,129	50,224,249	54,879,706

0302013260 SP1 Trade Development programme.

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0302023260 Market infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,904,000	3,049,200	3,201,660
2200000 Use of Goods and Services	2,904,000	3,049,200	3,201,660
Capital Expenditure	16,500,000	16,000,000	16,000,000
3100000 Non Financial Assets	16,500,000	16,000,000	16,000,000
Total Expenditure	19,404,000	19,049,200	19,201,660

0302033260 Domestic & international market development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	740,000	777,000	815,850
2200000 Use of Goods and Services	740,000	777,000	815,850
Total Expenditure	740,000	777,000	815,850

0302043260 Liquor control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0302043260 Liquor control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,233,710	3,395,396	3,565,166
2200000 Use of Goods and Services	3,233,710	3,395,396	3,565,166
Total Expenditure	3,233,710	3,395,396	3,565,166

0302053260 Weights & Measures

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,232,060	1,293,663	1,358,346
2200000 Use of Goods and Services	1,032,060	1,083,663	1,137,846
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	1,232,060	1,293,663	1,358,346

0302063260 Lorry parks & Bus parks

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	8,000,000	8,000,000	8,000,000
Total Expenditure	8,000,000	8,000,000	8,000,000

0302003260 P2 Trade Development programme.

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,109,770	8,515,259	8,941,022
2200000 Use of Goods and Services	7,909,770	8,305,259	8,720,522
3100000 Non Financial Assets	200,000	210,000	220,500
Capital Expenditure	24,500,000	24,000,000	24,000,000
3100000 Non Financial Assets	24,500,000	24,000,000	24,000,000
Total Expenditure	32,609,770	32,515,259	32,941,022

327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0303013260 Tourism infrastructure development & promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	695,084	729,838	766,331
2200000 Use of Goods and Services	695,084	729,838	766,331
Total Expenditure	695,084	729,838	766,331

0303003260 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	695,084	729,838	766,331
2200000 Use of Goods and Services	695,084	729,838	766,331
Total Expenditure	695,084	729,838	766,331

0305033260 County Aggregation & Industrial Park

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	404,000	424,200	445,411
2200000 Use of Goods and Services	404,000	424,200	445,411
Capital Expenditure	250,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-
Total Expenditure	250,404,000	424,200	445,411

0305003260 Industrialization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	404,000	424,200	445,411
2200000 Use of Goods and Services	404,000	424,200	445,411
Capital Expenditure	250,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-

327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0305003260 Industrialization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	250,404,000	424,200	445,411

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	55,184,983	59,893,546	65,032,470
2100000 Compensation to Employees	38,986,258	42,884,884	47,173,372
2200000 Use of Goods and Services	15,598,725	16,378,662	17,197,598
3100000 Non Financial Assets	600,000	630,000	661,500
Capital Expenditure	274,500,000	24,000,000	24,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	-	-
3100000 Non Financial Assets	24,500,000	24,000,000	24,000,000
Total Expenditure	329,684,983	83,893,546	89,032,470

0905023260 Cultural promotion services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	2,500,000	2,625,000	2,756,250

0905003260 Culture services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	2,500,000	2,625,000	2,756,250

VOTE R327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3270000101 Headquarters	2110100 Basic Salaries - Permanent Employees	38,986,258	42,884,884	47,173,372
	2110101 Basic Salaries - Civil Service	38,986,258	42,884,884	47,173,372
	2210100 Utilities Supplies and Services	1,028,871	1,080,315	1,134,331
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	36,000	37,800	39,690
	2210103 Gas expenses	21,000	22,050	23,153
	2210104 Electricity expenses(Pending Bills)	851,871	894,465	939,188
	2210200 Communication, Supplies and Services	91,000	95,550	100,328
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000	5,250	5,513
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	16,000	16,800	17,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,312,500	1,378,125
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	550,000	577,500	606,375
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210700 Training Expenses	350,000	367,500	385,875
	2210715 Kenya School of Government	350,000	367,500	385,875
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,365,000	1,433,250
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	60,000	63,000	66,150
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	280,000	294,000	308,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2211300 Other Operating Expenses	80,000	84,000	88,200
	2211301 Bank Service Commission and Charges	30,000	31,500	33,075
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625

VOTE R327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2220200 Routine Maintenance - Other Assets	600,000	630,000	661,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	441,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	45,976,129	50,224,249	54,879,706
	Net Expenditure..... KShs.	45,976,129	50,224,249	54,879,706
3270000100 Headquarters	Net Expenditure..... KShs.	45,976,129	50,224,249	54,879,706
3270000201 Trade	2210100 Utilities Supplies and Services	1,848,000	1,940,400	2,037,420
	2210101 Electricity	1,620,000	1,701,000	1,786,050
	2210102 Water and sewerage charges	228,000	239,400	251,370
	2210200 Communication, Supplies and Services	22,000	23,100	24,255
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	22,000	23,100	24,255
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,000	1,354,500	1,422,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	490,000	514,500	540,225
	2210500 Printing , Advertising and Information Supplies and Services	110,000	115,500	121,275
	2210502 Publishing and Printing Services	10,000	10,500	11,025
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	3,499,710	3,674,696	3,858,431
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	863,000	906,150	951,458
	2210809 Board Allowance	2,436,710	2,558,546	2,686,473
	2211100 Office and General Supplies and Services	100,060	105,063	110,316
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,060	105,063	110,316
	2211200 Fuel Oil and Lubricants	740,000	777,000	815,850
	2211201 Refined Fuels and Lubricants for Transport	740,000	777,000	815,850
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111010 Purchase of Weights and Measures Equipments	200,000	210,000	220,500
	Gross Expenditure..... KShs.	8,109,770	8,515,259	8,941,022
	Net Expenditure..... KShs.	8,109,770	8,515,259	8,941,022
3270000200 Trade	Net Expenditure..... KShs.	8,109,770	8,515,259	8,941,022
3270000701 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	1,008,000	1,058,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750

VOTE R327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	2024/2025	2025/2026	2026/2027
	2210302 Accommodation - Domestic Travel	260,000	273,000	286,650
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210700 Training Expenses	300,000	315,000	330,750
	2210705 Field Training Attachments	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	1,240,000	1,302,000	1,367,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	940,000	987,000	1,036,350
	Gross Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
	Net Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
3270000700 Culture	Net Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
E3270001401 Tourism Headquarters	2210100 Utilities Supplies and Services	5,000	5,250	5,513
	2210103 Gas expenses	5,000	5,250	5,513
	2210200 Communication, Supplies and Services	5,500	5,775	6,064
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,500	5,775	6,064
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	367,500	385,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	25,000	26,250	27,563
	2210502 Publishing and Printing Services	25,000	26,250	27,563
	2210800 Hospitality Supplies and Services	179,584	188,563	197,991
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	73,500	77,175
	2210802 Boards, Committees, Conferences and Seminars	109,584	115,063	120,816
	2211100 Office and General Supplies and Services	30,000	31,500	33,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	Gross Expenditure..... KShs.	695,084	729,838	766,331
	Net Expenditure..... KShs.	695,084	729,838	766,331
3270001400 Tourism	Net Expenditure..... KShs.	695,084	729,838	766,331
3270001501 Industrialization	2210200 Communication, Supplies and Services	4,000	4,200	4,410
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000	4,200	4,410
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	262,500	275,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	2210500 Printing , Advertising and Information Supplies and Services	75,000	78,750	82,688
	2210505 Trade Shows and Exhibitions	75,000	78,750	82,688
	2210800 Hospitality Supplies and Services	75,000	78,750	82,688
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	26,250	27,563

VOTE R327000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3270001500 Industrialization	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	Gross Expenditure..... KShs.	404,000	424,200	445,411
	Net Expenditure..... KShs.	404,000	424,200	445,411
	Net Expenditure..... KShs.	404,000	424,200	445,411
	TOTAL NET EXPENDITURE FOR VOTE R3270000000 TRADE,TOURISM AND COOPERATIVE DEVELOPMENT	57,684,983	62,518,546	67,788,720

VOTE 327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

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

II. Heads and Items under which this Vote will be accounted for by the 327000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
3270000201 Trade	3110200 Construction of Building	Kshs. 8,000,000	Kshs. 8,000,000	Kshs. 8,000,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	8,000,000	8,000,000	8,000,000	
	3110400 Construction of Roads	2,000,000	2,000,000	2,000,000	
	3110402 Access Roads	2,000,000	2,000,000	2,000,000	
	3110500 Construction and Civil Works	14,500,000	14,000,000	14,000,000	
	3110504 Other Infrastructure and Civil Works	14,500,000	14,000,000	14,000,000	
		Gross Expenditure..... KShs.	24,500,000	24,000,000	24,000,000
	NET EXPENDITURE KShs.	24,500,000	24,000,000	24,000,000	
3270000200 Trade					
3270001501 Industrialization	2640500 Other Capital Grants and Transfers	250,000,000	-	-	
	2640599 Other Capital Grants and Trans	250,000,000	-	-	
		Gross Expenditure..... KShs.	250,000,000	-	-
		NET EXPENDITURE KShs.	250,000,000	-	-
3270001500 Industrialization					
		NET EXPENDITURE KShs.	250,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE 3270000000 TRADE, TOURISM AND COOPERATIVE DEVELOPMENT Kshs.	274,500,000	24,000,000	24,000,000	

VOTE 3271: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

Competent and motivated county public service

Part B. Mission

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

Part C. Context for Budget Intervention

i. Mandate and Composition

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

(1) The functions of the County Public Service Board shall be, on behalf of the county government, to—

- establish and abolish offices in the county public service;
- appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- promote in the county public service the values and principles referred to in Articles 10 and 232;
- evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- advise the county government on human resource management and development;
- advise county government on implementation and monitoring of the national performance management system in counties;
- make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

(2) In appointing a person as a secretary to a board of a city or an urban area under subsection (1)(a), the County Public Service Board shall ensure that such person is a certified public secretary of good professional standing.

(3) The reports under subsection (1)(d) shall contain the details of persons appointed including gender, persons with disabilities, persons from the minority and marginalized communities.

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

- inform and educate county public officers and the public about the values and principles;
- recommend to the county government effective measures to promote the values

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

BOARD COMPOSITION

The Board Membership is as follows:

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

ii. **Budgetary Allocations and Expenditure Trends**

The budgetary allocation trend for the County Public Service Board has been as follows For FY 2021/2022 Ksh 17 Million was allocated for recurrent and Ksh 6 Million for development. In FY 2022/2023 recurrent was allocated Ksh 52 Million and Development had a total of Ksh 2.5 Million. For FY 2023/2024 Ksh 54 Million was allocated. In 2024/2025 Ksh 70 Million has been allocated to cater for compensation for employees and operations and maintenance as well as development expenditure.

iii. **Major Achievements for the period 2021/2022-2023/24**

There are several achievements of the board for the period under discussion these include:

1. Recruited three hundred and three (303) new staff to the County Public

Service

2. Confirmed one hundred and seventeen (117) employees in different departments
3. Promoted 68 employees in various departments to motivate them to continue performing
4. Engaged 179 youth on internships and attachments to enable them promote their skills in their areas of study
5. Re-designated four employees in the Health Department
6. Renewed contracts for one hundred and thirty-eight (138) staff in various departments to enable continuity of service delivery
7. Absorbed four hundred and thirty-three staff into permanent and pensionable terms after completing their contract service terms

iv. Constraints and Challenges in Budget Implementation

- Inconsistencies in the cash flow
- Inadequate allocations
- Delayed procurement processes due to system malfunctioning
- Delayed payments to service providers which has resulted to pending bills
- Poor coordination between the executing departments

v. Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27

The major service outputs to be provided are:

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

Part D: Programme Objectives

Strategic Objectives	Programme	Sub-Programme
To improve service delivery	General Administration, planning and support services	<ul style="list-style-type: none"> • Human resource management • Administrative services • Policies and legislation • Collaborative Fora • Staff Rationalization
To transform public service	Human resource recruitment, Management and Development.	<ul style="list-style-type: none"> • Promotion of values and principles in the county public service

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General Administration, planning and support services

Outcome: improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
CPSB	Remuneration of staff	Staff remunerated	100%	100%	100%

Sub Programme 2: Administrative services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
CPSB	Improved productivity	Absorption rate	100%	100%	100%

Sub Programme 3: Collaborative Fora

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
CPSB	Harmonious working relationships	Collaborative meetings held	2	1	1

Programme II: Human resource recruitment, Management and Development

Outcome:

Sub Programme 1: Promotion of values and principles in the county public service

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
CPSB	Sensitization meetings	Number of meetings done	4	4	4

Sub Programme 2: Staff Rationalization

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
CPSB	Development of career progression guidelines for the county public service	career progression guidelines	1	1	0

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

Department: COUNTY PUBLIC SERVICE BOARD						
DESIGNATION	Job Group/Scale	In Post	Annual Gross Pay	2024/2025 Recruitment	New Recruitment Annual Gross Pay	Total Annual Gross Pay

Chairman CPSB	7	1	5,577,241.12	-	-	5,577,241.12
CPSB Members	8	5	21,451,407.20	-	-	21,451,407.20
Secretary/CEO	9	0	3,302,111.68	-	-	3,302,111.68
Asst. Director Administration	CPSB 05	1	2,173,923.90	-	-	2,173,923.90
Asst. Director HRM	CPSB 05	2	3,826,780.20	-	-	3,826,780.20
Principal Administrative Officer	CPSB 06	1	1,633,908.00	-	-	1,633,908.00
Human Resource Officers	CPSB 10,9,8,7	2	1,575,671.00	-	-	1,575,671.00
Records Management Officers	CPSB 10	1	1,016,411.55	-	-	1,016,411.55
Supplies Officer	CPSB 09	1	1,113,948.30	-	-	1,113,948.30
Senior Clerical Officers	CPSB12	5	1,852,691.20	-	-	2,245,545.20
Secretary	CPSB 10	1	882,816.68	-	-	882,816.68
Senior Support Staff	CPSB 14	3	1,119,363.42	-	-	1,119,363.42
Principal Driver	CPSB 10	1	630,746.20	-	-	630,746.20
Public Relations Officer	CPSB 9			1	858,166.80	858,166.80
Support Staff	CPSB 17			1	287,856.70	287,856.70
	TOTAL					47,695,897.95

Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	Administrative services	Refurbishment of office building	CPSB offices	1,500,000	3 months	Refurbished building	1 building	1,500,000	
2	Administrative services	Purchase and installation of 4 feet container	CPSB offices	3,000,000	3 months	Container purchased and installed	1 container	3,000,000	

Vote 3271000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013260 SP1 General Administration support services	15,680,358	17,023,394	18,489,483
0701023260 Human resource management	47,698,847	-	-
0701063260 Collaborative Fora	2,200,000	2,420,000	2,662,000
0715023260 Promotion of values & principles & capacity building	2,262,000	2,488,200	2,737,020
0715033260 Staff Rationalization	2,200,000	2,420,000	2,662,000
Total Expenditure for Vote 3271000000 COUNTY PUBLIC SERVICE BOARD	70,041,205	24,351,594	26,550,503

327100000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,541,205	19,626,594	21,589,253
2100000 Compensation to Employees	47,698,847	-	-
2200000 Use of Goods and Services	17,242,358	18,966,594	20,863,253
3100000 Non Financial Assets	600,000	660,000	726,000
Capital Expenditure	4,500,000	4,725,000	4,961,250
3100000 Non Financial Assets	4,500,000	4,725,000	4,961,250
Total Expenditure	70,041,205	24,351,594	26,550,503

327100000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701013260 SP1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,180,358	12,298,394	13,528,233
2200000 Use of Goods and Services	10,580,358	11,638,394	12,802,233
3100000 Non Financial Assets	600,000	660,000	726,000
Capital Expenditure	4,500,000	4,725,000	4,961,250
3100000 Non Financial Assets	4,500,000	4,725,000	4,961,250
Total Expenditure	15,680,358	17,023,394	18,489,483

0701023260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	47,698,847	-	-
2100000 Compensation to Employees	47,698,847	-	-
Total Expenditure	47,698,847	-	-

0701063260 Collaborative Fora

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,200,000	2,420,000	2,662,000
2200000 Use of Goods and Services	2,200,000	2,420,000	2,662,000
Total Expenditure	2,200,000	2,420,000	2,662,000

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	61,079,205	14,718,394	16,190,233
2100000 Compensation to Employees	47,698,847	-	-
2200000 Use of Goods and Services	12,780,358	14,058,394	15,464,233
3100000 Non Financial Assets	600,000	660,000	726,000

327100000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0701003260 P1 General Administration support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	4,500,000	4,725,000	4,961,250
3100000 Non Financial Assets	4,500,000	4,725,000	4,961,250
Total Expenditure	65,579,205	19,443,394	21,151,483

0703013260 SP1 Decentralised Infrastructure development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0703003260 P3 Decentralised Infrastructure development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0715023260 Promotion of values & principles & capacity building

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,262,000	2,488,200	2,737,020
2200000 Use of Goods and Services	2,262,000	2,488,200	2,737,020
Total Expenditure	2,262,000	2,488,200	2,737,020

0715033260 Staff Rationalization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,200,000	2,420,000	2,662,000
2200000 Use of Goods and Services	2,200,000	2,420,000	2,662,000
Total Expenditure	2,200,000	2,420,000	2,662,000

0715003260 Human Resource Planning, management & development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,462,000	4,908,200	5,399,020

327100000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0715003260 Human Resource Planning, management & development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	4,462,000	4,908,200	5,399,020
Total Expenditure	4,462,000	4,908,200	5,399,020

VOTE R327100000 COUNTY PUBLIC SERVICE BOARD

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3271000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3271000101 Headquarters	2110100 Basic Salaries - Permanent Employees	47,698,847	-	-
	2110101 Basic Salaries - Civil Service	47,698,847	-	-
	2210100 Utilities Supplies and Services	480,358	528,394	581,233
	2210101 Electricity	250,000	275,000	302,500
	2210102 Water and sewerage charges	150,000	165,000	181,500
	2210103 Gas expenses	80,358	88,394	97,233
	2210200 Communication, Supplies and Services	450,000	495,000	544,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	6,490,000	7,139,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,400,000	1,540,000	1,694,000
	2210303 Daily Subsistence Allowance	3,500,000	3,850,000	4,235,000
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,760,000	1,936,000
	2210502 Publishing and Printing Services	800,000	880,000	968,000
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	4,862,000	5,348,200	5,883,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
	2210802 Boards, Committees, Conferences and Seminars	3,962,000	4,358,200	4,794,020
	2210900 Insurance Costs	150,000	165,000	181,500
	2210904 Motor Vehicle Insurance	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	1,200,000	1,320,000	1,452,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000	1,650,000	1,815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	660,000	726,000
	2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000
	311000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
Gross Expenditure..... KShs.	65,541,205	19,626,594	21,589,253	
Net Expenditure..... KShs.	65,541,205	19,626,594	21,589,253	
3271000100 County Public Service Board	Net Expenditure..... KShs.	65,541,205	19,626,594	21,589,253
	TOTAL NET EXPENDITURE FOR VOTE R3271000000 COUNTY PUBLIC SERVICE BOARD	65,541,205	19,626,594	21,589,253

VOTE 3271000000 COUNTY PUBLIC SERVICE BOARD

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE

ESTIMATES FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3271000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			Projection Yr1	Projection Yr2
3271000101 Headquarters	3110200 Construction of Building	Kshs. 1,500,000	Kshs. 1,575,000	Kshs. 1,653,750
	3110299 Construction of Buildings - Ot	1,500,000	1,575,000	1,653,750
	3110300 Refurbishment of Buildings	3,000,000	3,150,000	3,307,500
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	4,500,000	4,725,000	4,961,250
	NET EXPENDITURE KShs.	4,500,000	4,725,000	4,961,250
3271000100 County Public Service Board	NET EXPENDITURE KShs.	4,500,000	4,725,000	4,961,250
	TOTAL NET EXPENDITURE FOR VOTE 3271000000 COUNTY PUBLIC SERVICE BOARD Kshs.	4,500,000	4,725,000	4,961,250

VOTE 3272: PUBLIC WORKS, HOUSING, ROADS, TRANSPORT, ENERGY AND INFRASTRUCTURE

Part A. Vision

To be recognized as the experts in county government, achieving best practice infrastructure programming, procurement and construction, whilst maximizing the use of the resources of Taita Taveta County.

Part B. Mission

Provide value for money services and deliver quality infrastructure on time and within budget.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department comprises of the following sections: - Roads Section (County Roads and Storm Water Drainage); Mechanical Section; Fire Fighting & Rescue; Works & Maintenance Section (Building and Architecture, Housing and Site and service schemes) and Energy.

ii. Budgetary Allocations and Expenditure Trends

During FY 2021/2022, Ksh 23Million and Ksh 235Million was allocated for recurrent and development expenditure respectively. In FY 2022/23 the department had an allocation of 229Million comprising of 34Million for Recurrent expenditure and 194Million for Development expenditure. A total expenditure of Ksh777Million was recorded. This included Ksh 26Million for recurrent and Ksh 50Million for development. Ksh 109Million was allocated for FY 2023/2024 I.e Ksh14Million for recurrent and Ksh 95Million for development. So far Ksh 5 Million has been spent on recurrent and 62 Million on development. For FY 2024/2025 the department has an allocation of Ksh55Million for salaries and wages. Ksh 46Million for recurrent expenditure as well as Ksh345Million inclusive of Road Maintenance Levy Fund for development expenditure.

iii. Major Achievements for the period 2021/2022-2023/24

- Revived some earth moving equipment
- Revived prime mover to assist in ferrying of equipment.
- Construction of 120 box culverts
- Routine maintenance of 300Km of road
- Supervised Government building projects to completion

iv. Constraints and Challenges in Budget Implementation

- Insufficient vehicles for projects supervision
- Inadequate Basic office and field infrastructure e.g. furniture, desktop, computers, laptops, cameras
- Under-budgeted projects by departments
- Too many small projects being executed at the same time I.E spreading too thinly on projects.

- Issue of road reserve boundaries limiting getting the required road width hindering drainage works.
- Shortage of supervisory staff.
- Breakdown of road maintenance equipment
- Contractor apathy on projects due to pending bills

V. **Major services/outputs to be provided in MTEF Period 2024/25-2026/27**

- Delivery of quality, effective and efficient services
- Road network improvement
- Conduct forums to create awareness on Disaster Management
- Rehabilitation of county houses at Mbela estate
- Construction of Affordable houses in partnership with the national government
- Construction and equipping of fire station at Taveta sub county for provision of firefighting services.
- Reviving the county garage and setting up two more in Voi and Taveta.
- Capacity building of staff to improve productivity
- Formulation of renewable energy sources

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
To improve service delivery	General administration, planning and support	Human resource management and development. Administration and Support services. Policies, legislation and regulations.
To provide quality roads network and transport facilities.	Road's infrastructure development	New roads and structures networks Upgrading and maintenance of existing roads network Road's furniture and safety awareness
To provide secure Government buildings, smooth fleet operations and sustainable energy	Public works, Energy, Transport and Housing	County machinery and fleet management Government building and Housing development Energy infrastructure development
To improve disaster preparedness and management.	Disaster and firefighting management	Fire infrastructure development. Disaster prevention, preparedness and response

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: General administration, planning and support

Sub Programme 1: Human resource management and development

Outcome: Efficiency in service delivery

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)

Public works, Transport and infrastructure Hq	Improved productivity	Percentage of staff well remunerated	100%	100%	100%
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Sub Programme 2: Administration and Support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Public works, Transport and infrastructure Hq	staff efficiency and effectiveness	Absorption rate	100%	100%	100%

Programme II: Road's infrastructure development

Sub Programme 1: Upgrading and maintenance of existing roads network

Outcome: Improved infrastructure

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Roads	Improved road networks	Km of graded roads	100	100	100

Programme III: Public works, Energy, Transport and Housing

Sub Programme 1: Energy Infrastructure and development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Energy	Sustainable access to rural electrification	Percentage completion of rural electrification	100%	-	-

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

DEPARTMENT: PUBLIC WORKS, ROADS, HOUSING, ENERGY AND INFRASTRUCTURE							
Designation	Job Group/ Scale	Terms	In Post	Annual Gross Pay	2024-2025 New Recruitments	New Recruits Annual Gross Pay	Total Annual Gross Pay

A04A8	T	Contract	1	6,126,761.44			6,126,761.44
C01AS	S	Contract	1	3,360,779.80			3,360,779.80
C01AR	R	Contract	1	3,099,584.80			3,099,584.80
K03AR	R	Contract	1	3,099,584.80			3,099,584.80
ASS. DIRECTOR	P	Contract	1	1,777,816.00			1,777,816.00
J03BM	M	Contract	1	1,412,344.20			1,412,344.20
K02AL	L	Contract	1	1,261,887.60			1,261,887.60
K02AL	L	Contract	1	1,291,667.40			1,291,667.40
K02AL	L	Contract	1	1,261,887.60			1,261,887.60
J03BL	L	Contract	1	1,261,428.60			1,261,428.60
J03BL	L	Contract	1	1,310,389.80			1,310,389.80
K02AL	L	Contract	1	1,280,023.20			1,280,023.20
T02AL	L	Contract	1	1,292,027.40			1,292,027.40
K04AL	L	Contract	1	1,291,667.40			1,291,667.40
K02AH	H	Contract	1	671,482.00			671,482.00
T03DH	H	Contract	1	694,099.00			694,099.00
K02AH	H	Contract	1	671,482.00			671,482.00
U03AH	H	Contract	1	716,641.00			716,641.00
U03AH	H	Contract	1	716,641.00			716,641.00
K01BH	H	Contract	1	716,641.00			716,641.00
K04BH	H	Contract	1	716,641.00			716,641.00
U03AH	H	Contract	1	716,641.00			716,641.00
U03AG	G	Contract	1	610,152.40			610,152.40
U02AE	E	Contract	1	436,670.80			436,670.80
U02AE	E	Contract	1	440,252.80			440,252.80
U02AE	E	Contract	1	440,575.00			440,575.00
U02AE	E	Contract	1	436,670.80			436,670.80
U02AE	E	Contract	1	436,670.80			436,670.80
U02AE	E	Contract	1	436,670.80			436,670.80

U02AE	E	Contract	1	436,670.80			436,670.80
U02AE	E	Contract	1	436,670.80			436,670.80
U02AE	E	Contract	1	436,670.80			436,670.80
U01AD	D	Contract	1	433,990.60			433,990.60
U01AD	D	Contract	1	422,777.80			422,777.80
U01AD	D	Contract	1	422,777.80			422,777.80
U01AD	D	Contract	1	422,777.80			422,777.80
0706M	M	P&P	1	1,466,432.40			1,466,432.40
0810L	L	P&P	1	1,431,461.40			1,431,461.40
0932K	K	P&P	1	1,055,261.80			1,055,261.80
J01AK	K	P&P	1	1,025,296.20			1,025,296.20
1064J	J	P&P	1	1,129,239.60			1,129,239.60
1158H	H	P&P	1	1,068,229.80			1,068,229.80
U01AG	G	P&P	1	509,186.80			509,186.80
1325F	F	P&P	1	861,315.00			861,315.00
U02AF	F	P&P	1	434,205.40			434,205.40
U02AF	F	P&P	1	434,205.40			434,205.40
U02AF	F	P&P	1	434,205.40			434,205.40
1439E	E	P&P	1	760,399.00			760,399.00
1439E	E	P&P	1	782,355.00			782,355.00
1438E	E	P&P	1	901,387.00			901,387.00
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	376,638.40			376,638.40
O09BE	E	P&P	1	376,638.40			376,638.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40

O09BE	E	P&P	1	388,331.20			388,331.20
O09BE	E	P&P	1	388,331.20			388,331.20
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
O09BE	E	P&P	1	389,598.40			389,598.40
1541D	D	P&P	1	795,360.00			795,360.00
O10AD	D	P&P	1	380,124.40			380,124.40
1623C	C	P&P	1	641,243.20			641,243.20
Drivers(Mechanical Knowledge)	F				4	1,521,589.60	1,521,589.60
Assistant Director Transport	P				1	1,833,256.60	1,833,256.60
Assistant roads engineer	L				2	2,050,190.40	2,050,190.40
Senior Superintending Architect	N				1	1,210,268.40	1,210,268.40
Senior Superintending Engineer Civil/Structural	N				1	1,210,268.40	1,210,268.40
Superintending Engineer mechanical/electrical	M				1	1,077,309.00	1,077,309.00
Quantity Surveyor	M				1	1,077,309.00	1,077,309.00
Chief housing officer	M				1	1,077,309.00	1,077,309.00
Fire inspector	J				1	620,922.00	620,922.00
Fire officers	G				12	5,560,752.00	5,560,752.00
Office Administrator	H				1	508,132.00	508,132.00
Roads Surveyor	J				1	620,922.00	620,922.00
Roads Supervisors	J				2	1,241,844.00	1,241,844.00
Architectural Assistant	H				1	508,132.00	508,132.00
Artisans Masonry	G				2	935,684.00	935,684.00
Artisans Plumbing	G				2	935,684.00	935,684.00
Artisan Carpentry	G				2	935,684.00	935,684.00
Plant Mechanics	H				2	1,016,264.00	1,016,264.00

TOTAL				60,533,948.84			84,475,469.24
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Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Source of Funds	
							County Funds	Donor/ Conditional Funds(RM LF)
1	Construction, Rehabilitation and upgrading of roads	County Roads maintenance programme/ Access Roads	Countywide	10,000,000	1 year	Road's accessibility	10,000,000	
2	Construction, Rehabilitation and upgrading of roads	Grading and gravelling of Chala ward roads	Chala Ward	4,000,000	1 Year	Road's accessibility	4,000,000	
3	Construction, Rehabilitation and upgrading of roads	Grading and murraming Nduwuni - Wairimu road	Bomeni Ward	2,500,000	1 Year	Road's accessibility	2,500,000	
4	Construction, Rehabilitation and upgrading of roads	Murraming of Ngutini-Maseketeni road	Mboghoni Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
5	Construction, Rehabilitation and upgrading of roads	Murraming of Ukambani-Majengo road	Mboghoni Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
6	Construction, Rehabilitation and upgrading of roads	Murraming of Ukambani-Mlimani-Madarasani road	Mboghoni Ward	3,500,000	1 Year	Road's accessibility	3,500,000	
7	Construction, Rehabilitation and upgrading of roads	Murraming of Marabani-Kambugu road	Mboghoni Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
8	Construction, Rehabilitation and upgrading	Murraming of Riata kubwa road	Mboghoni Ward	1,500,000	1 Year	Road's accessibility	1,500,000	

	of roads							
9	Construction, Rehabilitation and upgrading of roads	Maintenance of roads of Mata ward	Mata Ward	5,000,000	1 Year	Road's accessibility	5,000,000	
10	Construction, Rehabilitation and upgrading of roads	Road formation, grading and murraming of Grigan-Nгаа road	Mata Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
11	Construction, Rehabilitation and upgrading of roads	Road formation of Bakari Canal Pathway	Mata Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
12	Construction, Rehabilitation and upgrading of roads	Construction of Mtalo road	Werugha Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
13	Construction, Rehabilitation and upgrading of roads	Slabbing of Mbela road	Werugha Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
14	Construction, Rehabilitation and upgrading of roads	Construction of Mwambogho -Mwanaria phase III road	Wumingu/ Kishushe Ward	1,500,000	1 Year	Road's accessibility	1,500,000	
15	Construction, Rehabilitation and upgrading of roads	Grading of Paranga-Mlalenyi-Telenyi-Kwaafiti road	Wumingu/ Kishushe Ward	2,400,000	1 Year	Road's accessibility	2,400,000	
16	Construction, Rehabilitation and upgrading of roads	Mkuonyi-Ngandenyi-Pompo-Mbonunyi-Vighonmbonyi road	Wumingu/ Kishushe Ward	2,400,000	1 Year	Road's accessibility	2,400,000	
17	Construction, Rehabilitation and upgrading of roads	Mlondo-Mraru-Mchonyi road	Wumingu/ Kishushe Ward	1,500,000	1 Year	Road's accessibility	1,500,000	

18	Construction, Rehabilitation and upgrading of roads	Mwagh'orua-Kilulunyi-Mkanyatta road	Wumingu/Kishushe Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
19	Construction, Rehabilitation and upgrading of roads	Construction of Lushangonyi Choke Wesu Road	Mwanda/Mghange Ward	5,000,000	1 Year	Road's accessibility	5,000,000	
20	Construction, Rehabilitation and upgrading of roads	Construction of Mwambota - Mkiyayo road	Rong'e Ward	2,500,000	1 Year	Road's accessibility	2,500,000	
21	Construction, Rehabilitation and upgrading of roads	Construction of Mrugua road-Nganjinyi road	Rong'e Ward	500,000	1 Year	Road's accessibility	500,000	
22	Construction, Rehabilitation and upgrading of roads	Construction of Rahai-Baghau - Kironge Road	Rong'e Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
23	Construction, Rehabilitation and upgrading of roads	Construction of TTU - Mrabenyi road	Rong'e Ward	1,000,000	1 Year	Road's accessibility	1,000,000	
24	Construction, Rehabilitation and upgrading of roads	Msanganyiko - Mwachawaza road	Rong'e Ward	1,000,000	1 Year	Road's accessibility	1,000,000	
25	Construction, Rehabilitation and upgrading of roads	Fuel for roads	Mwatate Ward	2,500,000	1 Year	Road's accessibility	2,500,000	
26	Construction, Rehabilitation and upgrading of roads	Excavation of Mwasange Mdongonyi road	Bura Ward	1,200,000	1 Year	Road's accessibility	1,200,000	
27	Construction, Rehabilitation and upgrading	Excavation of Kilungu road	Bura Ward	1,200,000	1 Year	Road's accessibility	1,200,000	

	of roads							
28	Construction, Rehabilitation and upgrading of roads	Heavy grading of Kwa Mnengwa Mwakitau road	Bura Ward	1,200,000	1 Year	Road's accessibility	1,200,000	
29	Construction, Rehabilitation and upgrading of roads	Heavy grading and Culverts Kituma Road	Bura Ward	1,800,000	1 Year	Road's accessibility	1,800,000	
30	Construction, Rehabilitation and upgrading of roads	Formation Mwakidasi Road PH II	Bura Ward	3,000,000	1 Year	Road's accessibility	3,000,000	
31	Construction, Rehabilitation and upgrading of roads	Formation Mwakuzama Road PH II	Bura Ward	1,000,000	1 Year	Road's accessibility	1,000,000	
32	Construction, Rehabilitation and upgrading of roads	Formation Mbagha Road PH II	Bura Ward	500,000	1 Year	Road's accessibility	500,000	
33	Construction, Rehabilitation and upgrading of roads	formation kighala road	Bura Ward	1,300,000	1 Year	Road's accessibility	1,300,000	
34	Energy infrastructure development	street lights mwakitau	Bura Ward	1,000,000	1 year	Connectivity	1,000,000	
35	Construction, Rehabilitation and upgrading of roads	Chawia roads(fuel, culverts, slabbing and murraming)	Chawia Ward	6,000,000	1 Year	Road's accessibility	6,000,000	
36	Construction, Rehabilitation and upgrading of roads	Construction of bridge kwa tole-mwanyalo road and murraming (fuel)	Wusi/Kishamba Ward	3,000,000	1 Year	Road's accessibility	3,000,000	

37	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Makutano-ACK Church road	Mbololo Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
38	Construction, Rehabilitation and upgrading of roads	Maintanance of roads in the ward (fuel)	Mbololo Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
39	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Tausa-Mwangale road	Mbololo Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
40	Construction, Rehabilitation and upgrading of roads	Murraming of Voi girls-Vindo road	Mbololo Ward	2,000,000	1 Year	Road's accessibility	2,000,000	
41	Construction, Rehabilitation and upgrading of roads	Routine maintainance of sagala feeder roads(fuel)	Sagala Ward	1,000,000	1 Year	Road's accessibility	1,000,000	
42	Construction, Rehabilitation and upgrading of roads	Purchase of assorted tools for opening Sagala feeder roads	Sagala Ward	500,000	1 Year	Road's accessibility	500,000	
43	Construction, Rehabilitation and upgrading of roads	Construction of small foot bridge(20x3x1)metres for Kweninjalo feeder road-phase 1	Sagala Ward	700,000	2 Year	Road's accessibility	700,000	
44	Construction, Rehabilitation and upgrading of roads	Grading and Murraming of Gimba Kalambe road	Kaloleni Ward	4,000,000	3 Year	Road's accessibility	4,000,000	
45	Construction, Rehabilitation and upgrading of roads	Completion of kibaoni to mwanangao road	Marungu Ward	2,000,000	1 Year	Road's accessibility	2,000,000	

46	Energy infrastructure development	Solar street light (Adopt a light) @150k kale, kibaoni, itinyi, bondenyi, pipeline village, msharinyi, wangala, miasenyi and makina	Marungu Ward	1,350,000	1 Year	Connectivity	1,350,000	
47	Energy infrastructure development	Installation of Solar street lights	Kasighau Ward	1,000,000	1 Year	Connectivity	1,000,000	
48	Construction, Rehabilitation and upgrading of roads	Grading and gravelling of Mbalani-Hamisi-Naiti-Lang'ata road	Chala Ward	5,000,000	1 Year	Road's accessibility		5,000,000
49	Construction, Rehabilitation and upgrading of roads	Grading and gravelling of Chumvini-Kwa Mong'o-John Kimenye-Mkuyuni road	Chala Ward	5,000,000	1 Year	Road's accessibility		5,000,000
50	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Brighterdays-Lessisia primary road	Mahoo Ward	5,000,000	1 Year	Road's accessibility		5,000,000
51	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Lang'ata-Bypass-Timboni road	Mahoo Ward	5,000,000	1 Year	Road's accessibility		5,000,000
52	Construction, Rehabilitation and upgrading of roads	Formation and drainage improvement of Gusheni road	Bomeni Ward	4,000,000	1 Year	Road's accessibility		4,000,000
53	Construction, Rehabilitation and upgrading of roads	Recarpeting of all roads in Bomeni roads	Bomeni Ward	6,000,000	1 Year	Road's accessibility		6,000,000
54	Construction, Rehabilitation	Murraming of Kiwalwa-Mtisoni-Riata	Mboghoni Ward	7,000,000	1 Year	Road's accessibility		7,000,000

	ion and upgrading of roads	ndogo road						
55	Construction, Rehabilitation and upgrading of roads	Murraming of Gasheni-Riata Kubwa road	Mboghoni Ward	3,000,000	1 Year	Road's accessibility		3,000,000
56	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Kagero road	Mata Ward	3,000,000	1 Year	Road's accessibility		3,000,000
57	Construction, Rehabilitation and upgrading of roads	Road formation, grading and murraming of Mamasafi road	Mata Ward	4,000,000	1 Year	Road's accessibility		4,000,000
58	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Utawala road	Mata Ward	3,000,000	1 Year	Road's accessibility		3,000,000
59	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Figinyi-Ngilinyi-Choke-Wanganga-Mdundonyi road	Wundanyi/Mbale Ward	5,000,000	1 Year	Road's accessibility		5,000,000
60	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Mkororo-Kitukunyi-Sungululu-Nyambu-Mwalenyi road	Wundanyi/Mbale Ward	5,000,000	1 Year	Road's accessibility		5,000,000
61	Construction, Rehabilitation and upgrading of roads	Fuel for roads maintenance	Wundanyi/Mbale Ward	2,000,000	1 Year	Road's accessibility		2,000,000
62	Construction, Rehabilitation and upgrading of roads	Rehabilitation of Kighala-Wesu road	Werugha Ward	5,000,000	1 Year	Road's accessibility		5,000,000
63	Construction, Rehabilitation and	Construction of Kесе road shopping center with	Werugha Ward	5,000,000	1 Year	Road's accessibility		5,000,000

	upgrading of roads	box culvert						
64	Construction, Rehabilitation and upgrading of roads	Mghambonyi -Fumba-Kipusi road	Wumingu/ Kishushe Ward	4,500,000	1 Year	Road's accessibility		4,500,000
65	Construction, Rehabilitation and upgrading of roads	Kwaafiti-Daku road	Wumingu/ Kishushe Ward	2,000,000	1 Year	Road's accessibility		2,000,000
66	Construction, Rehabilitation and upgrading of roads	Sewenga-Mwanjenyi-Kinyeshamvu a road	Wumingu/ Kishushe Ward	3,500,000	1 Year	Road's accessibility		3,500,000
67	Construction, Rehabilitation and upgrading of roads	Construction of Mgange-Mwabatu-Ngoloki road	Mwanda/M ghange Ward	10,000,000	1 Year	Road's accessibility		10,000,000
68	Construction, Rehabilitation and upgrading of roads	Construction of Kisangarinyi-Mwalashi-Mghwala road	Wundanyi Headquarters	5,000,000	1 Year	Road's accessibility		5,000,000
69	Construction, Rehabilitation and upgrading of roads	Construction of Junction - Mrughua - Kironge road	Rong'e Ward	2,000,000	1 Year	Road's accessibility		2,000,000
70	Construction, Rehabilitation and upgrading of roads	Construction of Kironge - Mwakaleri road	Rong'e Ward	2,000,000	1 Year	Road's accessibility		2,000,000
71	Construction, Rehabilitation and upgrading of roads	Construction of Ndembonyi - Ronge VTC road	Rong'e Ward	500,000	1 Year	Road's accessibility		500,000
72	Construction, Rehabilitation and upgrading of roads	Construction of Manganga - Mdeminyi road	Rong'e Ward	2,000,000	1 Year	Road's accessibility		2,000,000

73	Construction, Rehabilitation and upgrading of roads	Construction of Mariwenyi - Mmbarenyi road	Rong'e Ward	500,000	1 Year	Road's accessibility	500,000
74	Construction, Rehabilitation and upgrading of roads	Construction of Msanganyiko - Mwachawaza road	Rong'e Ward	1,500,000	1 Year	Road's accessibility	1,500,000
75	Construction, Rehabilitation and upgrading of roads	Construction of Mkiyayo-Fighinyi road	Rong'e Ward	1,500,000	1 Year	Road's accessibility	1,500,000
76	Construction, Rehabilitation and upgrading of roads	Cabro fixing at Soko ya zamani Msengenye road	Mwatate Ward	4,000,000	1 Year	Road's accessibility	4,000,000
77	Construction, Rehabilitation and upgrading of roads	Grading and murraming of- Msisinenyi via Mlambenyi-Fighiny-Kizima-Mwatunge road	Mwatate Ward	2,000,000	1 Year	Road's accessibility	2,000,000
78	Construction, Rehabilitation and upgrading of roads	Land Town-Maili kumi primary - Junior Academy road	Mwatate Ward	4,000,000	1 Year	Road's accessibility	4,000,000
79	Construction, Rehabilitation and upgrading of roads	Feeder roads rehabilitation	Bura Ward	10,000,000	1 Year	Road's accessibility	10,000,000
80	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Kitivo road	Chawia Ward	3,500,000	1 Year	Road's accessibility	3,500,000
81	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Zare-Kongoronyi road	Chawia Ward	3,500,000	1 Year	Road's accessibility	3,500,000

82	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Mngama-Kwakele-Chungaunga road	Chawia Ward	3,000,000	1 Year	Road's accessibility	3,000,000
83	Construction, Rehabilitation and upgrading of roads	Grading of mwangoji -mwambingu -kibaoni road	Wusi/Kishamba Ward	6,000,000	1 Year	Road's accessibility	6,000,000
84	Construction, Rehabilitation and upgrading of roads	Grading of dembwa-kikoro road	Wusi/Kishamba Ward	1,000,000	1 Year	Road's accessibility	1,000,000
85	Construction, Rehabilitation and upgrading of roads	Grading of kishamba-chongonyi road	Wusi/Kishamba Ward	3,000,000	1 Year	Road's accessibility	3,000,000
86	Construction, Rehabilitation and upgrading of roads	Construction of Priscilla-Mwakingali road	Mbololo Ward	10,000,000	1 Year	Road's accessibility	10,000,000
87	Construction, Rehabilitation and upgrading of roads	Formation of Ngelenge Access road	Sagala Ward	7,000,000	1 Year	Road's accessibility	7,000,000
88	Construction, Rehabilitation and upgrading of roads	Formation of Kajire Dispensary access road	Sagala Ward	1,600,000	1 Year	Road's accessibility	1,600,000
89	Construction, Rehabilitation and upgrading of roads	Formation of Mwembeni-Olops Secondary School access road	Sagala Ward	1,400,000	1 Year	Road's accessibility	1,400,000
90	Construction, Rehabilitation and upgrading of roads	Cabro Mazeras ferry	Kaloleni Ward	10,000,000	1 Year	Road's accessibility	10,000,000
91	Construction, Rehabilitation and upgrading	Grading , bush clearing and gabions for Maungu - Westermans -	Marungu Ward	5,000,000	1 Year	Road's accessibility	5,000,000

	of roads	Majengo-Zaire- Kale road						
92	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Marungu health centre - Majengo road	Marungu Ward	1,000,000	1 Year	Road's accessibility		1,000,000
93	Construction, Rehabilitation and upgrading of roads	Grading and murraming Maungu town	Marungu Ward	2,000,000	1 Year	Road's accessibility		2,000,000
94	Construction, Rehabilitation and upgrading of roads	Grading and murraming of Msharinyi road	Marungu Ward	2,000,000	1 Year	Road's accessibility		2,000,000
95	Construction, Rehabilitation and upgrading of roads	Murraming of social hall-maghanga road	Kasigau Ward	2,000,000	1 Year	Road's accessibility		2,000,000
96	Construction, Rehabilitation and upgrading of roads	Murraming of Kiteghe-Makwasinyi road	Kasigau Ward	2,500,000	1 Year	Road's accessibility		2,500,000
97	Construction, Rehabilitation and upgrading of roads	Murraming of Matangini road	Kasigau Ward	1,500,000	1 Year	Road's accessibility		1,500,000
98	Construction, Rehabilitation and upgrading of roads	Maintenance of Kulkila Road	Kasigau Ward	1,500,000	1 Year	Road's accessibility		1,500,000
99	Construction, Rehabilitation and upgrading of roads	Maintenance of Guravindi Buguta Road	Kasigau Ward	1,500,000	1 Year	Road's accessibility		1,500,000
100	Construction, Rehabilitation and upgrading of roads	Murraming of Ngambani-Bungule road	Kasigau Ward	1,000,000	1 Year	Road's accessibility		1,000,000

101	Construction, Rehabilitation and upgrading of roads	Construction of Ghazi-Mwakuni road	Ngolia Ward	5,000,000	1 Year	Road's accessibility	5,000,000
102	Construction, Rehabilitation and upgrading of roads	Construction of Mbembe-Wongonyi road	Ngolia Ward	3,000,000	1 Year	Road's accessibility	3,000,000
103	Construction, Rehabilitation and upgrading of roads	Construction of Mwambingu road-Ndome	Ngolia Ward	2,000,000	1 Year	Road's accessibility	2,000,000
104	Construction, Rehabilitation and upgrading of roads	Murraming of Caltex Voi Girls Road	Countywide	4,500,000	1 Year	Road's accessibility	4,500,000
105	Construction, Rehabilitation and upgrading of roads	Murraming of Mzambarauni to Green house road	Countywide	1,000,000	1 Year	Road's accessibility	1,000,000
106	Construction, Rehabilitation and upgrading of roads	County Roads maintenance programme/ Access Roads	Countywide	10,611,859	1 Year	Road's accessibility	10,611,859

Vote 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0201013260 Human resource management	55,922,551	63,560,646	66,738,679
0201023260 Administrative support services	230,021,859	230,367,359	230,730,134
0202023260 Upgrading & maintenance of existing roads network	133,350,000	234,292,451	244,614,573
0202033260 Roads furniture & safety awareness	6,750,000	6,750,000	6,750,000
0203013260 County machinery & fleet management	1,000,000	1,000,000	1,000,000
0203023260 Government building & Housing development	500,000	500,000	500,000
0203033260 Energy infrastructure development	27,720,000	27,720,000	27,720,000
0204013260 Fire infrastructure development	1,000,000	4,421,318	4,421,318
Total Expenditure for Vote 3272000000 INFRASTRUCTURE AND PUBLIC WORKS	456,264,410	568,611,774	582,474,704

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	103,602,551	115,007,464	118,548,272
2100000 Compensation to Employees	55,922,551	63,560,646	66,738,679
2200000 Use of Goods and Services	47,680,000	51,446,818	51,809,593
Capital Expenditure	352,661,859	453,604,310	463,926,432
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	332,661,859	433,604,310	443,926,432
Total Expenditure	456,264,410	568,611,774	582,474,704

327200000 INFRASTRUCTURE AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0102013260 SP1 Development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0102003260 P2 Development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0201013260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	55,922,551	63,560,646	66,738,679
2100000 Compensation to Employees	55,922,551	63,560,646	66,738,679
Total Expenditure	55,922,551	63,560,646	66,738,679

0201023260 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,910,000	7,255,500	7,618,275
2200000 Use of Goods and Services	6,910,000	7,255,500	7,618,275
Capital Expenditure	223,111,859	223,111,859	223,111,859
3100000 Non Financial Assets	223,111,859	223,111,859	223,111,859
Total Expenditure	230,021,859	230,367,359	230,730,134

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0201003260 General Administrative, Planning & support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	62,832,551	70,816,146	74,356,954
2100000 Compensation to Employees	55,922,551	63,560,646	66,738,679
2200000 Use of Goods and Services	6,910,000	7,255,500	7,618,275
Capital Expenditure	223,111,859	223,111,859	223,111,859
3100000 Non Financial Assets	223,111,859	223,111,859	223,111,859
Total Expenditure	285,944,410	293,928,005	297,468,813

0202023260 Upgrading & maintenance of existing roads network

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	27,150,000	27,150,000	27,150,000
2200000 Use of Goods and Services	27,150,000	27,150,000	27,150,000
Capital Expenditure	106,200,000	207,142,451	217,464,573
3100000 Non Financial Assets	106,200,000	207,142,451	217,464,573
Total Expenditure	133,350,000	234,292,451	244,614,573

0202033260 Roads furniture & safety awareness

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,750,000	6,750,000	6,750,000
2200000 Use of Goods and Services	6,750,000	6,750,000	6,750,000
Total Expenditure	6,750,000	6,750,000	6,750,000

0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	33,900,000	33,900,000	33,900,000
2200000 Use of Goods and Services	33,900,000	33,900,000	33,900,000

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0202003260 Roads infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	106,200,000	207,142,451	217,464,573
3100000 Non Financial Assets	106,200,000	207,142,451	217,464,573
Total Expenditure	140,100,000	241,042,451	251,364,573

0203013260 County machinery & fleet management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

0203023260 Government building & Housing development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	500,000	500,000	500,000
2200000 Use of Goods and Services	500,000	500,000	500,000
Total Expenditure	500,000	500,000	500,000

0203033260 Energy infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,370,000	4,370,000	4,370,000
2200000 Use of Goods and Services	4,370,000	4,370,000	4,370,000
Capital Expenditure	23,350,000	23,350,000	23,350,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	3,350,000	3,350,000	3,350,000
Total Expenditure	27,720,000	27,720,000	27,720,000

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0203003260 Public works, Transport & Housing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,870,000	5,870,000	5,870,000
2200000 Use of Goods and Services	5,870,000	5,870,000	5,870,000
Capital Expenditure	23,350,000	23,350,000	23,350,000
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	3,350,000	3,350,000	3,350,000
Total Expenditure	29,220,000	29,220,000	29,220,000

0204013260 Fire infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,000,000	4,421,318	4,421,318
2200000 Use of Goods and Services	1,000,000	4,421,318	4,421,318
Total Expenditure	1,000,000	4,421,318	4,421,318

0204003260 Disaster & firefighting Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,000,000	4,421,318	4,421,318
2200000 Use of Goods and Services	1,000,000	4,421,318	4,421,318
Total Expenditure	1,000,000	4,421,318	4,421,318

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	103,602,551	115,007,464	118,548,272
2100000 Compensation to Employees	55,922,551	63,560,646	66,738,679
2200000 Use of Goods and Services	47,680,000	51,446,818	51,809,593

3272000000 INFRASTRUCTURE AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	352,661,859	453,604,310	463,926,432
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	332,661,859	433,604,310	443,926,432
Total Expenditure	456,264,410	568,611,774	582,474,704

VOTE R327200000 INFRASTRUCTURE AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 327200000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3272000101 Headquarters	2110100 Basic Salaries - Permanent Employees	55,922,551	63,560,646	66,738,679
	2110101 Basic Salaries - Civil Service	55,922,551	63,560,646	66,738,679
	2210100 Utilities Supplies and Services	595,000	623,000	652,400
	2210101 Electricity	220,000	230,000	240,500
	2210102 Water and sewerage charges	315,000	330,000	345,750
	2210103 Gas expenses	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	280,000	292,500	305,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	230,000	240,000	250,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	5,810,303	5,862,803
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,300,000	1,325,000	1,351,250
	2210303 Daily Subsistence Allowance	2,000,000	3,460,303	3,460,303
	2210310 Field Operational Allowance	500,000	500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	262,500	275,625
	2210502 Publishing and Printing Services	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	1,250,000	1,295,000	1,342,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	950,000	980,000	1,011,500
	2210900 Insurance Costs	550,000	577,500	606,375
	2210904 Motor Vehicle Insurance	550,000	577,500	606,375
	2211000 Specialised Materials and Supplies	950,000	2,946,015	2,982,765
	2211015 Food and Rations	250,000	2,211,015	2,211,015
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	1,085,000	1,107,500	1,131,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	385,000	385,000	385,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211199 Office and General Supplies -	250,000	250,000	250,000
	2211200 Fuel Oil and Lubricants	2,750,000	2,850,000	2,955,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
2211202 Refined Fuels and Lubricants for Production	750,000	750,000	750,000	
2211300 Other Operating Expenses	270,000	282,500	295,625	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	270,000	282,500	295,625	
Gross Expenditure.....KShs.	68,202,551	79,607,464	83,148,272	
Net Expenditure..... KShs.	68,202,551	79,607,464	83,148,272	
3272000100 Headquarters	Net Expenditure..... KShs.	68,202,551	79,607,464	83,148,272

VOTE R327200000 INFRASTRUCTURE AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 327200000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	2024/2025	2025/2026	2026/2027
3272000301 Roads	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,750,000	1,750,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
	2210310 Field Operational Allowance	750,000	750,000	750,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000
	2211202 Refined Fuels and Lubricants for Production	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	6,750,000	6,750,000	6,750,000
	Net Expenditure..... KShs.	6,750,000	6,750,000	6,750,000
3272000303 Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	500,000
	2210303 Daily Subsistence Allowance	250,000	250,000	250,000
	2210310 Field Operational Allowance	250,000	250,000	250,000
	2210700 Training Expenses	150,000	150,000	150,000
	2210711 Tuition Fees	150,000	150,000	150,000
	2210900 Insurance Costs	2,000,000	2,000,000	2,000,000
	2210903 Plant, Equipment and Machinery Insurance	2,000,000	2,000,000	2,000,000
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	8,000,000
	2211202 Refined Fuels and Lubricants for Production	8,000,000	8,000,000	8,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	15,000,000	15,000,000	15,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	27,150,000	27,150,000	27,150,000
	Net Expenditure..... KShs.	27,150,000	27,150,000	27,150,000
3272000300 Roads and Transport	Net Expenditure..... KShs.	33,900,000	33,900,000	33,900,000
3272000401 Housing	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	500,000
	2210303 Daily Subsistence Allowance	250,000	250,000	250,000
	2210310 Field Operational Allowance	250,000	250,000	250,000
	Gross Expenditure..... KShs.	500,000	500,000	500,000
	Net Expenditure..... KShs.	500,000	500,000	500,000
3272000400 Housing	Net Expenditure..... KShs.	500,000	500,000	500,000
3272000501 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	750,000	750,000	750,000
	2210310 Field Operational Allowance	250,000	250,000	250,000
	Gross Expenditure..... KShs.	1,000,000	1,000,000	1,000,000
	Net Expenditure..... KShs.	1,000,000	1,000,000	1,000,000
3272000500 Public Works	Net Expenditure..... KShs.	1,000,000	1,000,000	1,000,000
	TOTAL NET EXPENDITURE FOR VOTE R3272000000 INFRASTRUCTURE AND PUBLIC WORKS	103,602,551	115,007,464	118,548,272

VOTE 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

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

II. Heads and Items under which this Vote will be accounted for by the 3272000000 INFRASTRUCTURE AND PUBLIC WORKS

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3272000101 Headquarters	2640500 Other Capital Grants and Transfers	Kshs. 20,000,000	Kshs. 20,000,000	Kshs. 20,000,000
	2640599 Other Capital Grants and Trans	20,000,000	20,000,000	20,000,000
	3110500 Construction and Civil Works	3,350,000	3,350,000	3,350,000
	3110504 Other Infrastructure and Civil Works	3,350,000	3,350,000	3,350,000
	Gross Expenditure..... KShs.	23,350,000	23,350,000	23,350,000
	NET EXPENDITURE KShs.	23,350,000	23,350,000	23,350,000
3272000100 Headquarters				
3272000301 Roads	3110400 Construction of Roads	105,500,000	206,442,451	216,764,573
	3110402 Access Roads	105,500,000	206,442,451	216,764,573
	3110500 Construction and Civil Works	700,000	700,000	700,000
	3110501 Bridges	700,000	700,000	700,000
	Gross Expenditure..... KShs.	106,200,000	207,142,451	217,464,573
	NET EXPENDITURE KShs.	106,200,000	207,142,451	217,464,573
3272000302 Road Maintenance and Fuel Levy Fund	3110400 Construction of Roads	223,111,859	223,111,859	223,111,859
	3110402 Access Roads	223,111,859	223,111,859	223,111,859
	Gross Expenditure..... KShs.	223,111,859	223,111,859	223,111,859
	NET EXPENDITURE KShs.	223,111,859	223,111,859	223,111,859
3272000300 Roads and Transport	NET EXPENDITURE KShs.	329,311,859	430,254,310	440,576,432
	TOTAL NET EXPENDITURE FOR VOTE 3272000000 INFRASTRUCTURE AND PUBLIC WORKS KShs.	352,661,859	453,604,310	463,926,432

VOTE 3273: LANDS, PHYSICAL PLANNING, MINING, AND URBAN DEVELOPEMENT

Part A. Vision

Excellence in land, urban development and environmental management for sustainable Socio-economic growth of Taita Taveta County.

Part B. Mission

To facilitate improvement of livelihood of people of Taita Taveta County through efficient administration, equitable access, secure tenure and sustainable management of the land and natural resources.

Part C. Context for Budget Intervention

i. Mandate and Composition

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

- Lands - In charge of registration, titling and modernization of survey services.
- Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- Mining - Mineral resource management and artisanal miner's empowerment program
- Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development

ii. Budgetary Allocations and Expenditure Trends

During the FY 2022/23 the department was allocated a total budget of 116.5M which comprise of 23.2M as recurrent and 93.3M as development. In the FY 2023/24 the department was allocated a total budget of 48.9M which comprise of 20.9M as recurrent and 28M as development. In FY 2024/25 the Approved budget allocation for the department is 317.9M which comprise of 102.5M as recurrent expenditure and 215.4M as development expenditure.

iii. Major Achievements for the period 2022/23-2023/24

a) Lands and Survey

- Successfully acquired survey equipment i.e. RTK and GPS machines and laptops to ease service delivery and reduce the cost of hiring the equipment's when undertaking survey works.
- Survey of informal settlements - The sector worked in collaboration with KISIP 2 program consultant in undertaking survey work in areas that were upgraded through tenure regularization process. The settlements included Kijiji cha Chewa and Majengo Mapya informal settlements in Taveta.
- County Valuation Roll Development- The directorate successfully completed public participation and sensitization forum on the developed draft valuation roll

for enlightening the public. The draft valuation roll has been submitted to County assembly for approval pending other process before gazzetement to enable it come to force.

- Adjudication of Ngoloki scheme.

b) Physical planning sub-sector

- Successfully completed planning of Majengo Mapya and Kijiji Cha Chewa and Bura Ndogo informal settlements in Taveta having conducted final stakeholder meetings and validations works for the Final Local physical and land use plans for those mentioned areas. preparation of the base maps. This project has been carried by World Bank Program on tenure regularization being implemented by the National Government in collaboration with the County. Notice of completion has been placed and the plans approved by County Assembly upon verification.
- Infrastructure development of informal settlements – the sector has worked closely with carrying out needs assessment of infrastructure needs in the selected informal settlements Voi Municipality where three informal settlements have benefitted from the KISIP 2 infrastructure development component. The areas that have benefitted from the program include upper Kariokor, Mlekenyi and Aseko. The projects are currently ongoing with financing from World Bank.
- Conferment of Voi municipality- The section worked closely with other Ad hoc committee towards elevating Voi into Municipality. This was achieved through carrying feasibility studies for the area, carrying out needs assessment and drawing of municipal boundaries. The team prepared report which was presented to public, endorsed through cabinet approval and approved by County Assembly and the gazettelement of the Municipal charter.
- Conferment of Taveta into municipality - The sector has so far with the guidance of the urban areas and Cities Act initiated the process of establishing Taveta Municipality which as per the law met the threshold of being upgraded from towns to municipality level. The ad hoc committee with the support of the technical team did an audit of the towns and prepared a report together with charters for the two towns which were submitted to county executive committee which adopted the reports and submitted to the assembly for approval. The two

charters have been signed and gazette as per the requirements with the board members and managers on the verge of recruitment

- The sector successfully placed a notice of intention to prepare Taita Taveta County spatial plan and carried public participation on diverse dates.
- Resolution of boundary disputes in conjunction with all other relevant departments and stakeholders- The office have undertaken several site visits where development applications have been made. This has been helpful in determining the land use and its conformity as per the proposed development. This has guided the office in appreciating the areas and the profiling land use in each area.
- The department has undertaken several meeting in Mbulia, Oza, Mramba, Teri B, Kasigau and Mgeno community lands with the aim of sensitizing community in matters of land use plans..
- Development control- The office has undertaken several site visits where development applications have been made. This has been helpful in determining the land use and its conformity as per the proposed development. This has guided the office in appreciating the areas and the profiling land use in each area. Additionally, this has led to generation of own source revenue through development applications.

c) Mining sub-sector

- Carried out baseline Industrial mineral survey in Wundanyi, Voi and Mwatate Sub County. More than 40 sites visited, sample tested and mapping is on progress. This is aimed at developing a County wide mineral information portal, mineral geo-database and County Mineral Maps.
- Participated on familiarization tour by Cabinet Secretary Mining, Blue economy and Maritime Affairs where we visited Kishushe iron ore mine and Voi gemstone center where matters of royalty sharing and operationalization of Voi Gemstone center were initiated
- Handled mining disputes between Chawia CBO and Awongo CBO on boundary conflicts
- Training of Artisanal Miners TOT on Financial literacy and Occupational Health and safety
- Participated in gems Africa conference and market day.
- Offered mine extension services to artisanal miners on cadaster verification.
- Offered equipment support to mining group in Alia.

- Offered sample testing services to industrial miners
- Resolved mining related disputes between Kishushe Ranch and Mining groups.
- Exhibited mineral and gemstone potential during the World War II commemoration.

iv. Constraints and Challenges in Budget Implementation

- Inadequate resources both human, financial, and vehicles to support the unit in exercising its full mandate of service delivery.
- Delayed disbursements of funds from the National Treasury
- Delay on payment of documents from county treasury
- Very low budget ceilings set for Department
- Very minimal budgetary allocation for the department both recurrent and development. This has resulted to lack of facilitation for mining officials to offer the mine extension services and on-site technical advice for safe and sustainable mineral extraction.
- Lack of office space and furniture for officers in the directorate at Headquarters and Sub-counties. Revenue generated from mining and mineral extractions/utilization has been pegged on other departments affecting revenue targets for the directorate.
- Lack of facilitation for staff capacity building through short courses such as those offered by Kenya School of Government (KSG) and other accredited institutes.
- Lack of training on the use and utilization of county equipment such as the Thermo Analyzer.
- Lack of office space and furniture for the directorate.
- Revenue generated from mining and mineral extractions/utilization has been pegged on other departments affecting revenue targets for the directorate

v. Major services/outputs to be provided in MTEF Period 2024-25/2025-2026/2026-27

- Urban Areas Integrated development plan for Voi and Taveta Municipality
- Completion of Taita Taveta County Spatial Plan
- Tenure Regularization of informal settlements
- Survey and Mapping of settlement schemes and adjudication areas
- Infrastructure Development in Urban areas
- Policy formulation

Part D: Programme Objectives

STRATEGIC OBJECTIVE	PROGRAMME	SUB-PROGRAMMES
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To ensure sustainable and optimal land use.	Prog1. Lands use Planning, surveying and Mapping	1.1 County spatial Plan 1.2 Urban Settlement Planning 1.3 Local Physical and Land Use Plans 1.4 Lands survey, mapping and registration of settlements and adjudication plans 1.5 Establishment of County Land information system
To enhance infrastructural development in the county.	Prog2. Urban Development	2.1 Taveta Municipality 2.2 Voi Municipality 2.3 Mwatate municipality 2.4 KISIP II
Provides information on minerals occurrence and geological survey which will guide in sustainable minerals exploration	Prog3. Mining	3.1 Mineral resource mapping, geo-database development and mineral managements 3.2 Artisanal and small scale miners support 3.3 Mining Extension services
Create enabling environment and enhance institutional efficiency and effectiveness	Prog4. General Administration, planning and Support Programme	SP 4.1 Human resource management SP 4.2 Administration and Support services SP 4.3 Policies, legislation and regulations

Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Land use planning, surveying and Mapping

Outcome: To promote peaceful co-existence among the locals and between the neighboring counties

Sub Programme 1: County spatial plan

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands & Physical Planning Directorate	Taita Taveta County Spatial Plan	% progress of County Spatial Plan	20%	70%	10%

Sub Programme 2: Urban settlement planning

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands & Physical Planning Directorate	List of beneficiaries, documents, Maps	No of settlements accomplished	1	1	2

Sub Programme 3: Local physical and land use plans

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands & Physical Planning Directorate	LPUDP, List of beneficiaries, documents, Maps	No of settlements done	1	1	3

Sub-Programme 4: Lands survey, mapping and registration of settlements and adjudication plans

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Lands & Physical Planning Dept	Adjudication & beneficiary List, Survey plans, Ownership documents, RIMs	No. of adjudicated and surveyed areas	1	1	3
		No. of registered settlements and sections	1	1	3

Sub Programme 5: County land management information system

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands & Physical Planning Directorate	GIS Lab	% of establishment of GIS lab	70%	10%	30%
		% of Database created	10%	20%	70%

Programme II: Urban Development.

Programme Outcome: Better quality of life

Sub Programme 1: Taveta Municipality

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Urban Directorate	Operationalization of Taveta Municipality, Infrastructure development, Training & capacity Building	% of operationalization of municipalities	30%	30%	60%

Sub Programme 2: Voi Municipality

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Urban Dept.	Operationalization of Voi Municipality, Infrastructure development, Training & capacity Building	% of operationalization of municipalities	30%	30%	60%

Sub Programme 3: Mwatate Municipality

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)

Urban Dept.	Physical infrastructure Developed	The Number of infrastructure developed	1	1	2
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Sub Programme 4: KISIP II

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands & Physical Planning Dept	Improved livelihood in informal settlement	Notices of planning, Public participations fora, LPLUP, Approvals, Ownership Documents	3	2	1
Lands & Physical Planning Dept.	Infrastructure improvement	No of infrastructures improved	3	1	2

Programme III: Mining

Programme objective: Provide information on minerals occurrence and geological survey which will guide in sustainable minerals exploration

Sub Programme 1: Mineral resource mapping, geo-database development and mineral managements

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Mining Directorate	Identification of strategic mining areas, optimized resource allocation, enhanced regulatory planning, and increased investment opportunities in targeted zones.	Number of economical mineral deposits discovered	5	10	15
	Creation of a comprehensive and centralized database for geospatial information, facilitating efficient management of geological data, informed decision-making in resource planning, and streamlined coordination among stakeholders.	Number of economical mineral deposits discovered	1	1	0

Sub Programme 2: Artisanal and small-scale miners support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Mining Directorate	Enhanced technical skills, improved safety awareness, increased access to market information, strengthened	Number of mining groups reached	10	15	20

	organizational capacity, and heightened adoption of sustainable mining practices among artisanal miners.				
Mining Directorate	Establishment of a dedicated gemstone marketing platform facilitating direct access to markets, increased visibility for artisanal miners, improved pricing transparency, enhanced market linkages, and boosted economic opportunities for miners.	Number of gemstone expo held.	1	2	4
Mining Directorate	Provision of essential mining equipment for hire to artisanal miners, fostering increased productivity, improved operational efficiency, enhanced safety standards, and facilitated access to equipment for sustainable mining practices and economic empowerment.	Number of mining equipment purchased and issued to miners.	2	2	2

Sub Programme 3: Mining Extension services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Mining Directorate	Direct county control over mineral resources, increased revenue generation, local economic development, and enhanced community involvement in mining activities.	Number of corporations formed	1	1	0

Programme IV: General administration, Planning and support

Outcome: Improved service delivery

Sub Programme 1: Human resource management

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Lands, Physical Planning, Mining and Urban development department	Improved service delivery.	No. of staff well remunerated and trained.	100%	100%	100%

Sub Programme 2: Administrative support services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
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Lands, Physical Planning, Mining and Urban development department	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%
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Sub Programme 3: Policies, legislation and regulations

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)	Target (2024-2025)	Target (2025-2026)
Mining Directorate	Formulation of county mining act	Number of legislative documents developed	1	1	0
	Formulation of quarry and ballast policy	No. of policy documents formed	1	1	0

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

Delivery unit	Staff of details		Establishment in FY 2019-2020		Expenditure estimates
			Authorized	In position	FY 2024-25
Lands, Physical Planning Directorate	Position Title	JG/Salary scale			
	CECM, LPPME	T	1	1	6,098,053
	CCO ,LPPME	S	1	1	3,152,413
	Lands & Physical Planning				
	Director Physical Planning and Urban Development	R	1	0	0
	Assistant Director, Survey	P	1	1	1,682,679
	Assistant Director, Physical Planning	P	1	0	0
	Principal Planner	N	1	0	0
	Chief Planner	M	2	1	1,128,762
	Senior Planner/Surveyor	L	3	4	4,252,364
	Physical Planning officers/ Surveyors	K	8	1	790,366
	Hr Assistant II	J		1	690,586
	Drivers		5	4	4393452
	Clerks		2	2	765,845
	Suport Staff	C/D/E	2	2	634326
Mining directorate	Director	R	1	0	
	Deputy Director	Q	1	0	
	Assistant Director	P	1	1	1,743,579
	Chief Gemologist/Principal	M/N	1	0	
	Chief Geologist/ Principal	M/N	1	0	

	Geologist Mining/Senior	K/L	2	0	
	Mine Inspector	M	2	2	2,325,886
	Gemologist	K/L	4	2	1,669,560
Urban development	Mwatate Municipal Manager		1	1	2,121,274
	Voi Municipal Manager		1	1	1,383,194
	Taveta Municipal Manager		1	1	1,198,078
	Total wage bill.				34,030,417

Part J: Description of Projects for FY 2024-25

Department: LANDS, PHYSICAL PLANNING, MINING AND URBAN DEVELOPMENT							
No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target
1.	Local physical and land use planning	Land survey at Bughuta Township	Kasighau ward	2,500,000	12 Months	Notice of completion	100%
2.	Local physical and land use planning	Purchase of plot for ziwa relinyi nursery	Mwatate ward	1,000,000	9 Months	A title deed/ allotment/ registration number/transfer form.	100%
3.	Urban settlement planning	Completion of demarcation of chawia	Chawia ward	1,000,000	6 Months	No. of plots adjudicated/demarcated.	40%
4.	Local physical and land use planning	Issuance of Title deeds kiwetonyi	Mwatate ward	2,000,000	9 months	No of Title deeds issued	100%
5.	KISIP II	Kenya Informal Settlements Improvement Project	County wide	190,626,011	12 Months	No of infrastructures improved	100%
6.	KUSP	Kenya urban support project	County wide	18,278,289			

Vote 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013260 SP1 Administration Planning and Support Services	15,069,819	14,793,127	15,027,602
0101023260 Human Resource Management	34,030,425	40,710,565	42,746,094
0112043260 Local Physical & Land Use Planning	7,246,550	7,608,878	7,989,322
0112053260 Urban Settlement Planning	3,500,000	3,500,000	3,500,000
0113013260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt	3,060,000	3,213,000	3,373,651
0114013260 Mwatate Municipality	3,695,000	3,879,750	4,073,739
0114023260 Voi Municipality	3,695,000	4,064,500	4,470,950
0114033260 Taveta Municipality	3,695,000	3,879,750	4,073,739
0114043260 Kenya Informal Settlements Improvement Project	190,626,011	200,157,312	210,165,177
0114053260 Kenya Urban Support Programme	53,278,289	53,278,289	53,278,289
Total Expenditure for Vote 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES	317,896,094	335,085,171	348,698,563

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	102,491,794	109,999,570	113,447,597
2100000 Compensation to Employees	34,030,425	40,710,565	42,746,094
2200000 Use of Goods and Services	21,257,719	21,980,355	23,282,603
2600000 Current Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	12,203,650	12,308,650	12,418,900
Capital Expenditure	215,404,300	225,085,601	235,250,966
2600000 Capital Transfers to Govt. Agencies	208,904,300	218,435,601	228,443,466
3100000 Non Financial Assets	6,500,000	6,650,000	6,807,500
Total Expenditure	317,896,094	335,085,171	348,698,563

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0101013260 SP1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	15,069,819	14,793,127	15,027,602
2200000 Use of Goods and Services	4,966,169	4,689,477	4,923,952
3100000 Non Financial Assets	10,103,650	10,103,650	10,103,650
Total Expenditure	15,069,819	14,793,127	15,027,602

0101023260 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	34,030,425	40,710,565	42,746,094
2100000 Compensation to Employees	34,030,425	40,710,565	42,746,094
Total Expenditure	34,030,425	40,710,565	42,746,094

0101003260 P1 Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,100,244	55,503,692	57,773,696
2100000 Compensation to Employees	34,030,425	40,710,565	42,746,094
2200000 Use of Goods and Services	4,966,169	4,689,477	4,923,952
3100000 Non Financial Assets	10,103,650	10,103,650	10,103,650
Total Expenditure	49,100,244	55,503,692	57,773,696

0102013260 SP1 Development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0102003260 P2 Development programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0112043260 Local Physical & Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,246,550	4,458,878	4,681,822
2200000 Use of Goods and Services	2,246,550	2,358,878	2,476,822
3100000 Non Financial Assets	2,000,000	2,100,000	2,205,000
Capital Expenditure	3,000,000	3,150,000	3,307,500
3100000 Non Financial Assets	3,000,000	3,150,000	3,307,500
Total Expenditure	7,246,550	7,608,878	7,989,322

0112053260 Urban Settlement Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	3,500,000	3,500,000	3,500,000
3100000 Non Financial Assets	3,500,000	3,500,000	3,500,000
Total Expenditure	3,500,000	3,500,000	3,500,000

0112003260 Land Planning Survey & Mapping

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,246,550	4,458,878	4,681,822
2200000 Use of Goods and Services	2,246,550	2,358,878	2,476,822
3100000 Non Financial Assets	2,000,000	2,100,000	2,205,000
Capital Expenditure	6,500,000	6,650,000	6,807,500
3100000 Non Financial Assets	6,500,000	6,650,000	6,807,500
Total Expenditure	10,746,550	11,108,878	11,489,322

0113013260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,060,000	3,213,000	3,373,651
2200000 Use of Goods and Services	2,960,000	3,108,000	3,263,401

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0113013260 Mineral Resource Mapping Geo-database Devt & Minerals Mgt

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	100,000	105,000	110,250
Total Expenditure	3,060,000	3,213,000	3,373,651

0113003260 Mining

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,060,000	3,213,000	3,373,651
2200000 Use of Goods and Services	2,960,000	3,108,000	3,263,401
3100000 Non Financial Assets	100,000	105,000	110,250
Total Expenditure	3,060,000	3,213,000	3,373,651

0114013260 Mwatate Municipality

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,695,000	3,879,750	4,073,739
2200000 Use of Goods and Services	3,695,000	3,879,750	4,073,739
Total Expenditure	3,695,000	3,879,750	4,073,739

0114023260 Voi Municipality

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,695,000	4,064,500	4,470,950
2200000 Use of Goods and Services	3,695,000	4,064,500	4,470,950
Total Expenditure	3,695,000	4,064,500	4,470,950

0114033260 Taveta Municipality

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0114033260 Taveta Municipality

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	3,695,000	3,879,750	4,073,739
2200000 Use of Goods and Services	3,695,000	3,879,750	4,073,739
Total Expenditure	3,695,000	3,879,750	4,073,739

0114043260 Kenya Informal Settlements Improvement Project

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	190,626,011	200,157,312	210,165,177
2600000 Capital Transfers to Govt. Agencies	190,626,011	200,157,312	210,165,177
Total Expenditure	190,626,011	200,157,312	210,165,177

0114053260 Kenya Urban Support Programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	35,000,000	35,000,000	35,000,000
2600000 Current Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
Capital Expenditure	18,278,289	18,278,289	18,278,289
2600000 Capital Transfers to Govt. Agencies	18,278,289	18,278,289	18,278,289
Total Expenditure	53,278,289	53,278,289	53,278,289

0114003260 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	46,085,000	46,824,000	47,618,428
2200000 Use of Goods and Services	11,085,000	11,824,000	12,618,428
2600000 Current Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
Capital Expenditure	208,904,300	218,435,601	228,443,466
2600000 Capital Transfers to Govt. Agencies	208,904,300	218,435,601	228,443,466

327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0114003260 Urban Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	254,989,300	265,259,601	276,061,894

VOTE R327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3273000101 Headquarters	2110100 Basic Salaries - Permanent Employees	34,030,425	40,710,565	42,746,094
	2110101 Basic Salaries - Civil Service	34,030,425	40,710,565	42,746,094
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210103 Gas expenses	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	155,000	162,750	170,888
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,680,000	1,764,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	800,000	525,000	551,250
	2210303 Daily Subsistence Allowance	700,000	525,000	551,250
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	120,000	126,000	132,300
	2210904 Motor Vehicle Insurance	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211199 Office and General Supplies -	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	691,169	725,727	762,014
	2220101 Maintenance Expenses - Motor Vehicles	691,169	725,727	762,014
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,103,650	10,103,650	10,103,650
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,103,650	10,103,650	10,103,650
	Gross Expenditure..... KShs.	49,100,244	55,503,692	57,773,696
	Net Expenditure..... KShs.	49,100,244	55,503,692	57,773,696
	3273000100 Headquarters	Net Expenditure..... KShs.	49,100,244	55,503,692
3273000201 Physical Planning	2210100 Utilities Supplies and Services	45,000	47,250	49,613
	2210101 Electricity	25,000	26,250	27,563
	2210102 Water and sewerage charges	10,000	10,500	11,025
	2210103 Gas expenses	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	787,500	826,875

VOTE R327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210302 Accommodation - Domestic Travel	350,000	367,500	385,875
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	350,000	367,500	385,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	30,000	31,500	33,075
	2210904 Motor Vehicle Insurance	30,000	31,500	33,075
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211199 Office and General Supplies -	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	591,550	621,128	652,184
	2211201 Refined Fuels and Lubricants for Transport	591,550	621,128	652,184
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	189,000	198,450
	2220101 Maintenance Expenses - Motor Vehicles	180,000	189,000	198,450
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	4,246,550	4,458,878	4,681,822
	Net Expenditure..... KShs.	4,246,550	4,458,878	4,681,822
3273000200 Physical Planning	Net Expenditure..... KShs.	4,246,550	4,458,878	4,681,822
3273000301 Mining	2210100 Utilities Supplies and Services	35,000	36,750	38,588
	2210101 Electricity	15,000	15,750	16,538
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	35,000	36,750	38,588
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000	5,250	5,513
	2210202 Internet Connections	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,470,000	1,543,500
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	30,000	31,500	33,075
	2210904 Motor Vehicle Insurance	30,000	31,500	33,075
	2211100 Office and General Supplies and Services	60,000	63,000	66,150
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500

VOTE R327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 327300000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3273000300 Mining 3273000601 Kenya Urban Support Programme Headquarters	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	3,060,000	3,213,000	3,373,651
	Net Expenditure..... KShs.	3,060,000	3,213,000	3,373,651
	Net Expenditure..... KShs.	3,060,000	3,213,000	3,373,651
	2210100 Utilities Supplies and Services	525,000	561,000	599,776
	2210101 Electricity	330,000	353,000	377,800
	2210102 Water and sewerage charges	150,000	160,000	170,750
	2210103 Gas expenses	45,000	48,000	51,226
	2210200 Communication, Supplies and Services	320,000	344,000	370,002
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,000	48,000	51,226
	2210202 Internet Connections	150,000	162,000	175,050
	2210203 Courier and Postal Services	125,000	134,000	143,726
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,090,000	3,294,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	640,000	683,000
	2210302 Accommodation - Domestic Travel	900,000	960,000	1,024,500
	2210303 Daily Subsistence Allowance	1,200,000	1,280,000	1,366,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	105,000	110,250
	2210310 Field Operational Allowance	100,000	105,000	110,250
	2210500 Printing , Advertising and Information Supplies and Services	160,000	168,000	176,400
	2210502 Publishing and Printing Services	160,000	168,000	176,400
	2210700 Training Expenses	460,000	483,000	507,150
	2210799 Training Expenses - Other (Bud	460,000	483,000	507,150
	2210800 Hospitality Supplies and Services	3,900,000	4,160,000	4,439,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	960,000	1,024,500
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,600,000	1,707,500
	2210809 Board Allowance	1,500,000	1,600,000	1,707,500
	2211100 Office and General Supplies and Services	1,470,000	1,568,000	1,673,350
	2211102 Supplies and Accessories for Computers and Printers	600,000	640,000	683,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	270,000	288,000	307,350
	2211199 Office and General Supplies -	600,000	640,000	683,000
2211200 Fuel Oil and Lubricants	700,000	750,000	804,000	
2211201 Refined Fuels and Lubricants for Transport	700,000	750,000	804,000	
2211300 Other Operating Expenses	150,000	160,000	170,750	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	160,000	170,750	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,500	
2220101 Maintenance Expenses - Motor Vehicles	500,000	540,000	583,500	
2640400 Other Current Transfers, Grants and Subsidies	35,000,000	35,000,000	35,000,000	

VOTE R3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3273000600 Kenya Urban Support Programme	2640499 Other Current Transfers - Othe	35,000,000	35,000,000	35,000,000
	Gross Expenditure.....KShs.	46,085,000	46,824,000	47,618,428
	Net Expenditure..... KShs.	46,085,000	46,824,000	47,618,428
	Net Expenditure..... KShs.	46,085,000	46,824,000	47,618,428
	TOTAL NET EXPENDITURE FOR VOTE R3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES	102,491,794	109,999,570	113,447,597

VOTE 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

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

II. Heads and Items under which this Vote will be accounted for by the 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
3273000101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	5,600,000	5,705,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,500,000	5,600,000	5,705,000
	3130100 Acquisition of Land	1,000,000	1,050,000	1,102,500
	3130101 Acquisition of Land	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	6,500,000	6,650,000	6,807,500
	NET EXPENDITURE KShs.	6,500,000	6,650,000	6,807,500
3273000100 Headquarters				
3273000201 Physical Planning	2640500 Other Capital Grants and Transfers	190,626,011	200,157,312	210,165,177
	2640599 Other Capital Grants and Trans	190,626,011	200,157,312	210,165,177
	Gross Expenditure..... KShs.	190,626,011	200,157,312	210,165,177
	NET EXPENDITURE KShs.	190,626,011	200,157,312	210,165,177
3273000200 Physical Planning				
3273000601 Kenya Urban Support Programme Headquarters	2640500 Other Capital Grants and Transfers	18,278,289	18,278,289	18,278,289
	2640599 Other Capital Grants and Trans	18,278,289	18,278,289	18,278,289
	Gross Expenditure..... KShs.	18,278,289	18,278,289	18,278,289
	NET EXPENDITURE KShs.	18,278,289	18,278,289	18,278,289
3273000600 Kenya Urban Support Programme				
	NET EXPENDITURE KShs.	18,278,289	18,278,289	18,278,289
	TOTAL NET EXPENDITURE FOR VOTE 3273000000 LANDS,ENVIRONMENT AND NATURAL RESOURCES Kshs.	215,404,300	225,085,601	235,250,966

VOTE 3276: YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

Part A. Vision

A County, where social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.

Part B. Mission

To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.

Part C. Context for Budget Intervention

i. Mandate and Composition

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

- Youth Development - Giving tangible incentives, implanting self-esteem in youths, enlightening them of the trends in technology and importance of community developments. It encourages youths to form income generating groups, improves technical skills of the youths, sponsors youth programs/ projects, empowers them by organizing workshops and training programs and provision of employment.
- Sports Development - Upgrading/ construction of sports facilities, training clinics for coaches, referees and sports administrators/ managers, provision of play equipment, support leagues, competitions and tournaments and sports legislation.
- Gender Social Services Development - Capacity building and empowerment of women groups and people living with disability through grants and material support, disability aids support (Sun screen lotions, white cane, wheelchairs etc.), gender mainstreaming PWDs and Social Development Legislation, construction of new social halls, promotion of alternative dispute resolutions in the society and sensitization on develop and gender based malpractices.

ii. Budgetary Allocations and Expenditure Trends

During the FY 2021/22, the department was allocated Kshs.256,708,660 comprising of Kshs. 15,158,660 for recurrent and Kshs.241,550,000 for development while their expenditure was Kshs. for recurrent and Kshs. for development amounting to Kshs. In FY 2022/23, the department was allocated Kshs.74,460,254 comprising of Kshs. 9,295,614 for recurrent and Kshs.65,164,640 while their expenditure was Kshs. 51,295,614 for recurrent and Kshs. 9,295,614 for development amounting to Kshs.42,000,000 . In the FY 2023/24, the department's allocation was Kshs. 98,178,600 Comprising of Kshs. 4,678,600 for recurrent and Kshs. 93,500,000 for development. In the FY 2024/25, the department's allocation was Kshs. 162,373,315 Comprising of Kshs. 51,973,315 for recurrent and Kshs. 110,400,000 for development.

iii. Major Achievements for the period 2023/24

During the FY 2022/23, the department gave grants worth Kshs.19,660,000 to vulnerable groups, equipped sports teams across the wards, provided empowerment items to 17 wards and supported sports competition; Chala athletics championship, Wundanyi Mbale sports day, Chala FKF mini league, Athletics Kenya Track and Field Event and Cross Country Championship.

There was completion of Ngolia social hall, capacity building of artisans and issuance of tools of trade; 30 young mothers in Kishushe ward graduated and were issued with 10 driers for Salons, 3 sets of Masonry equipment and 15 Sewing machines for tailoring in partnership with Action Aid. Issuance of various assistive devices for PWDs across the county was done; 14 Wheelchairs for Cerebral Palsy and 27 Tricycle Wheelchairs and 36 young mothers and widows were trained on matters of tailoring and computer skills at Voi Girls Incubation Hub.

iv. Constraints and Challenges in Budget Implementation

Under-budgeting, land disputes; land ownership issues, lack of a policy framework for revenue collection, lack of amenities in social halls; toilets, water and electricity.

v. Major services/outputs to be provided in MTEF Period 2024-25-2026-27

During the FY 2024/2025 and the medium term, the department has lined up priority projects and programmes which include: improve on cultural heritage, gender empowerment and mainstreaming, community empowerment and sensitization and capacity building of groups.

Part D: Programme Objectives

Strategic Objective	Programme	Sub-Programme
To improve sports development	Sports and Talents Development	Sports infrastructure Improvement
		Sports support services
To promote Gender equity and Social services	Community Development and Social Services	GBV response
		Community Sensitization
		Community/Social halls infrastructure improvement
To empower youths, women and PWDs	Youth, Women and PWDs Empowerment	Youth empowerment
		Women empowerment
		PWDs empowerment
		Grants/support to community groups
To improve service delivery	General administration, Planning and support	Human resource management

		Administrative support services
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Part E: Summary of Programme Outputs and Performance Indicators

Programme I: Sports and talents development

Outcome: Improved sporting environment

Sub Programme 1: Sports administration and support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Sports	Sports /tournament	Number of events supported	70%	85%	95%

Programme II: Community development and social

Outcome: A peaceful and cohesive community

Sub Programme 1: Community/Social halls infrastructure improvement

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Social Services	Construction of social hall	Number of halls to be constructed and rehabilitated	6	10	15

Programme III: General administration, planning and support services

Outcome: Enhanced service delivery

Sub Programme 1: Human resource management and development

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Youth, Sports, Gender, Culture and Social services HQ	Improved service delivery.	HR well remunerated and trained	100%	100%	100%

Sub Programme 2: Administrative support

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Youth, Sports, Gender, Culture and Social services HQ	Ease daily operation of officers.	Percentage of operation and maintenance carried out	50%	65%	80%

Programme IV: Youth Development

Outcome: To empower youths, women and PWDs

Sub Programme 1 : Youth empowerment

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)

Youth directorate	Grants to groups	The number of groups assisted	80%	90%	100%
Youth directorate	Women, youth and PLWDs empowerment	No. of groups being empowered	80%	90%	100%

Sub Programme 2: Grants/support to community groups

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2024-2025)	Target (2025-2026)	Target (2026-2027)
Social Services	Food program	No. of groups supported	50	100	150
Social Services	Purchase of Tents and chairs	No. of tents and chairs purchased	100	200	300

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

DEPARTMENT OF YOUTH, SPORTS, GENDER AND SOCIAL SERVICES							
DESIGNATION	JG	TERMS	INPOST	ANNUAL GROSS PAY	2024/2025 RECRUITMENTS	NEW RECRUITMENTS ANNUAL GROSS PAY	TOTAL ANNUAL GROSS PAY
CECM	T	Contract	1	6,194,511.30			6,194,511.30
CCO	S	Contract	1	3,368,676.00			3,368,676.00
Principal Clerical Officer	K	Permanent	1	791,285.34			791,285.34
Sports Officer 11	J	Permanent	1	580,086.00			580,086.00
Community Development Officer	K	Permanent	1	482,925.00			482,925.00
Senior Assistant Community Development Officer	G	Permanent	1	1,591,236.28			1,591,236.28
Senior Assistant Community Development Officer	K	Permanent	1	1,774,256.81			1,774,256.81
Community Development Officer	H	Permanent	1	1,521,963.74			1,521,963.74
Youth Training Officer I	H	Permanent	1	1,475,782.06			1,475,782.06

Chief Administrative Officer	M	Permanent	1	1,234,286.70			1,234,286.70
Senior Sports Officer	L	Permanent	1	1,201,286.70			1,201,286.70
Ward Administrator	K	Contract	4	4,357,413.36			4,357,413.36
Driver III	D	Contract	1	476,859.00			476,859.00
Senior Assistant Office Administrator	L	Contract	1	1,338,135.90			1,338,135.90
Assistant Sports Officer III	H	Contract	1	720,888.00			720,888.00
Director	R	Contract	1	3,233,649.84			3,233,649.84
Instructor Incubation Centre Voi	E	Contract	1	491,830.80			491,830.80
Support Staff I	C	Permanent	1	431,769.00			431,769.00
Social Development Officer	J	Permanent	1	685,170.00			685,170.00
Clerical Officer	G	Permanent	1	519,909.00			519,909.00
Enforcement Officer	D	Permanent			1	372,507.67	372,507.67
Asst. Director youth and sport	R	Contract			1	1,503,192.00	1,503,192.00
Ass. Office administrator III	H	Permanent			2	1,080,570	1,080,570.00
Sports facility attendant II	C	Permanent			1	355,452.00	355,452.00
TOTAL			23	32,471,920.82	5	3,311,721.67	35,783,642.49

Part J: Description of Projects for FY 2024-25

No	Sub-Program	Project Name	Location	Total cost	Time frame	Indicator	Target	Source of Funds	
								County Funds	Donor/ Conditional Funds
1	Sports Infrastructure Development	Completion of Moi Stadium	Mbololo	20,000,000	Q1-Q4	Percentage of completion	100%	20,000,000	

2	Sports Infrastructure Development	Ngerenyi High altitude training centre	Chawia	13,500,000	Q1-Q4		100%	13,500,000	
3	Sports Infrastructure Development	Wundanyi stadium	Wundanyi/ Mbale	6,500,000	Q1-Q4		100%	6,500,000	
4	Sports Infrastructure Development	Grading of youth playing grounds Ndome, Ghazi, & Wongonyi	Ngolia Ward	1,000,000	Q1-Q4		100%		
5	Sports Infrastructure Development	Football tournament	Mbololo Ward	2,000,000	Q1-Q4		100%		
6	Youth empowerment	Youth empowerment - Ngolia	Ngolia Ward	1,000,000	Q1-Q4		100%		
7	Youth empowerment	Purchase of tents and chairs	Mwatate Ward	2,000,000	Q1-Q4		100%		
8	Youth empowerment	Provision of Grants	Mwatate Ward	2,000,000	Q1-Q4		100%		
9	Youth empowerment	Ward Social Welfare Program	Mwanda/M ghange Ward	4,000,000	Q1-Q4		100%		
10	Youth empowerment	Empowerment and PWLD	Bura Ward	2,000,000	Q1-Q4		100%		
11	Youth empowerment	Purchase of motor bikes	Chawia Ward	1,000,000	Q1-Q4		100%		
12	Youth empowerment	Women, youth and PWLDs empowerment	Chawia Ward	1,500,000	Q1-Q4		100%		
13	Youth empowerment	purchase of tents and chairs and public address system	Chawia Ward	2,000,000	Q1-Q4		100%		

14	Youth empowerment	Sports, youth and women empowerment	Mahoo Ward	4,000,000	Q1-Q4		100%		
15	Youth empowerment	Empowerment	Wusi/Kishamba Ward	2,000,000	Q1-Q4		100%		
16	Youth empowerment	Wusi kishamba widows CBO	Wusi/Kishamba Ward	1,500,000	Q1-Q4		100%		
17	Youth empowerment	Grants	Werugha Ward	1,500,000	Q1-Q4		100%		
18	Youth empowerment	Youth, women and PWDs empowerment	Chala Ward	2,000,000	Q1-Q4		100%		
19	Youth empowerment	Community empowerment	Wundanyi/Mbale Ward	9,000,000	Q1-Q4		100%		
20	Youth empowerment	Youth and women empowerment	Mata Ward	3,000,000	Q1-Q4		100%		
21	Youth empowerment	Construction of women empowerment center- kajire phase 2	Sagala Ward	1,500,000	Q1-Q4		100%		
22	Youth empowerment	Youth and women empowerment	Sagala Ward	1,500,000	Q1-Q4		100%		
23	Youth empowerment	Construction of Bodaboda shade	Kaloleni Ward	500,000	Q1-Q4		100%		
24	Youth empowerment	Youth empowerment	Kaloleni Ward	4,000,000	Q1-Q4		100%		
25	Youth empowerment	Youth and women empowerment	Mbololo Ward	2,000,000	Q1-Q4		100%		

26	Youth empowerment	Community empowerment	Bomeni Ward	3,000,000	Q1-Q4		100%		
27	Community/Social halls infrastructure improvement	Construction of Mchanga social hall in Wongonyi	Ngolia Ward	1,500,000	Q1-Q4		100%		
28	Community/Social halls infrastructure improvement	Construction of Mlalakani social hall in Ndome	Ngolia Ward	1,500,000	Q1-Q4		100%		
29	Community/Social halls infrastructure improvement	Construction of Mole social hall in Wongonyi	Ngolia Ward	1,500,000	Q1-Q4		100%		
30	Community/Social halls infrastructure improvement	Construction of Mgungani social hall in Ndome	Ngolia Ward	1,500,000	Q1-Q4		100%		
31	Community/Social halls infrastructure improvement	Construction of two doors toilet in Mbulia social hall	Ngolia Ward	700,000	Q1-Q4		100%		
32	Community/Social halls infrastructure improvement	Construction of two doors toilet in Mlangonyi social hall	Ngolia Ward	700,000	Q1-Q4		100%		
33	Community/Social halls infrastructure improvement	Purchase of computers laptops & printers for Ndome social hall, Ghazi social hall and Woghonyi social hall	Ngolia Ward	1,000,000	Q1-Q4		100%		
34	Community/Social halls infrastructure improvement	Completion of Landi social hall	Mwatate Ward	2,000,000	Q1-Q4		100%		
35	Community/Social halls infrastructure improvement	Njawuli Hall completion and chairs +2 doors toilet + boda boda youth and sports	Mwanda/Mghange Ward	5,000,000	Q1-Q4		100%		
36	Community/Social halls infrastructure improvement	Completion of Kitivo social hall	Chawia Ward	1,000,000	Q1-Q4		100%		

Vote 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0901013260 Human resource management	35,844,715	38,909,946	40,855,443
0901023260 Administrative Support Services	4,928,600	5,175,030	5,433,782
0902013260 Youth empowerment	62,850,000	61,975,000	62,106,250
0902043260 Community/Social halls infrastructure improvement	22,100,000	22,135,000	22,171,750
0903013260 GBV response	2,500,000	2,625,000	2,756,250
0903023260 Community Sensitization	2,500,000	2,625,000	2,756,250
0904013260 Sports infrastructure development	43,000,000	45,150,000	47,407,500
0904023260 Sports support services	3,000,000	3,150,000	3,307,500
Total Expenditure for Vote 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES	176,723,315	181,744,976	186,794,725

3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	51,973,315	55,844,976	58,637,225
2100000 Compensation to Employees	35,944,715	39,014,946	40,965,693
2200000 Use of Goods and Services	15,828,600	16,620,030	17,451,032
3100000 Non Financial Assets	200,000	210,000	220,500
Capital Expenditure	124,750,000	125,900,000	128,157,500
2600000 Capital Transfers to Govt. Agencies	53,350,000	52,350,000	52,350,000
3100000 Non Financial Assets	71,400,000	73,550,000	75,807,500
Total Expenditure	176,723,315	181,744,976	186,794,725

327600000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0301013260 SP1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0301003260 P1 General Administration and support services programme

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0302013260 SP1 Trade Development programme.

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0302003260 P2 Trade Development programme.

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0901013260 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	35,844,715	38,909,946	40,855,443
2100000 Compensation to Employees	35,844,715	38,909,946	40,855,443
Total Expenditure	35,844,715	38,909,946	40,855,443

0901023260 Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,928,600	5,175,030	5,433,782
2200000 Use of Goods and Services	4,728,600	4,965,030	5,213,282
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	4,928,600	5,175,030	5,433,782

3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0901003260 General administration, Planning & support

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	40,773,315	44,084,976	46,289,225
2100000 Compensation to Employees	35,844,715	38,909,946	40,855,443
2200000 Use of Goods and Services	4,728,600	4,965,030	5,213,282
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	40,773,315	44,084,976	46,289,225

0902013260 Youth empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Capital Expenditure	60,350,000	59,350,000	59,350,000
2600000 Capital Transfers to Govt. Agencies	53,350,000	52,350,000	52,350,000
3100000 Non Financial Assets	7,000,000	7,000,000	7,000,000
Total Expenditure	62,850,000	61,975,000	62,106,250

0902043260 Community/Social halls infrastructure improvement

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	700,000	735,000	771,750
2100000 Compensation to Employees	100,000	105,000	110,250
2200000 Use of Goods and Services	600,000	630,000	661,500
Capital Expenditure	21,400,000	21,400,000	21,400,000
3100000 Non Financial Assets	21,400,000	21,400,000	21,400,000
Total Expenditure	22,100,000	22,135,000	22,171,750

0902003260 Youth, Women & PWDs Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0902003260 Youth, Women & PWDs Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,200,000	3,360,000	3,528,000
2100000 Compensation to Employees	100,000	105,000	110,250
2200000 Use of Goods and Services	3,100,000	3,255,000	3,417,750
Capital Expenditure	81,750,000	80,750,000	80,750,000
2600000 Capital Transfers to Govt. Agencies	53,350,000	52,350,000	52,350,000
3100000 Non Financial Assets	28,400,000	28,400,000	28,400,000
Total Expenditure	84,950,000	84,110,000	84,278,000

0903013260 GBV response

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	2,500,000	2,625,000	2,756,250

0903023260 Community Sensitization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,500,000	2,625,000	2,756,250
2200000 Use of Goods and Services	2,500,000	2,625,000	2,756,250
Total Expenditure	2,500,000	2,625,000	2,756,250

0903003260 Community development & Social services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	5,250,000	5,512,500
2200000 Use of Goods and Services	5,000,000	5,250,000	5,512,500

3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0903003260 Community development & Social services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	5,000,000	5,250,000	5,512,500

0904013260 Sports infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	43,000,000	45,150,000	47,407,500
3100000 Non Financial Assets	43,000,000	45,150,000	47,407,500
Total Expenditure	43,000,000	45,150,000	47,407,500

0904023260 Sports support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
Total Expenditure	3,000,000	3,150,000	3,307,500

0904003260 Sports development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
Capital Expenditure	43,000,000	45,150,000	47,407,500
3100000 Non Financial Assets	43,000,000	45,150,000	47,407,500
Total Expenditure	46,000,000	48,300,000	50,715,000

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3276000101 Youth & Social Development HQ	2110100 Basic Salaries - Permanent Employees	35,844,715	38,909,946	40,855,443
	2110101 Basic Salaries - Civil Service	35,844,715	38,909,946	40,855,443
	2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	70,000	73,500	77,175
	2210102 Water and sewerage charges	70,000	73,500	77,175
	2210103 Gas expenses	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	410,000	430,500	452,025
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210299 Communication, Supplies - Othe	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,207,500	1,267,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210700 Training Expenses	108,600	114,030	119,732
	2210702 Remuneration of Instructors and Contract Based Training Services	108,600	114,030	119,732
	2210800 Hospitality Supplies and Services	450,000	472,500	496,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	750,000	787,500	826,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	350,000	367,500	385,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500	
3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500	
Gross Expenditure..... KShs.	40,773,315	44,084,976	46,289,225	
Net Expenditure..... KShs.	40,773,315	44,084,976	46,289,225	
3276000100 Youth & Social Development HQ	Net Expenditure..... KShs.	40,773,315	44,084,976	46,289,225

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	2024/2025	2025/2026	2026/2027	
3276000201 Sports	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750	
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500	
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500	
	2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,205,000	
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000	
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750	
	2211203 Refined Fuels and Lubricants -- Other	300,000	315,000	330,750	
	Gross Expenditure.....KShs.	3,000,000	3,150,000	3,307,500	
	Net Expenditure..... KShs.	3,000,000	3,150,000	3,307,500	
	3276000200 Sports 3276000301 Gender & Community Development Services	Net Expenditure..... KShs.	3,000,000	3,150,000	3,307,500
		2110200 Basic Wages - Temporary Employees	100,000	105,000	110,250
		2110202 Casual Labour - Others	100,000	105,000	110,250
		2210100 Utilities Supplies and Services	100,000	105,000	110,250
2210101 Electricity		50,000	52,500	55,125	
2210102 Water and sewerage charges		50,000	52,500	55,125	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,750,000	2,887,500	3,031,875	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		950,000	997,500	1,047,375	
2210302 Accommodation - Domestic Travel		1,000,000	1,050,000	1,102,500	
2210303 Daily Subsistence Allowance		800,000	840,000	882,000	
2210700 Training Expenses		500,000	525,000	551,250	
2210714 Gender Mainstreaming		500,000	525,000	551,250	
2210800 Hospitality Supplies and Services		1,900,000	1,995,000	2,094,750	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,050,000	1,102,500	
2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250		
2211100 Office and General Supplies and Services	150,000	157,500	165,375		
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250		
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125		
2220200 Routine Maintenance - Other Assets	200,000	210,000	220,500		
2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500		
Gross Expenditure.....KShs.	5,700,000	5,985,000	6,284,250		
Net Expenditure..... KShs.	5,700,000	5,985,000	6,284,250		
3276000300 Gender & Community Development Services 3276000501 Youth Development	Net Expenditure..... KShs.	5,700,000	5,985,000	6,284,250	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	787,500	826,875	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500	
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750	
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625	
	2210800 Hospitality Supplies and Services	1,750,000	1,837,500	1,929,375	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375	

VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3276000500 Youth Development	2210802 Boards, Committees, Conferences and Seminars	1,600,000	1,680,000	1,764,000
	Gross Expenditure.....KShs.	2,500,000	2,625,000	2,756,250
	Net Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
	Net Expenditure..... KShs.	2,500,000	2,625,000	2,756,250
	TOTAL NET EXPENDITURE FOR VOTE R3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES	51,973,315	55,844,976	58,637,225

VOTE 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES

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

**II. Heads and Items under which this Vote will be accounted for by the 3276000000 YOUTH,GENDER,SPORTS,CULTURE
AND SOCIAL SERVICES**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			Projection Yr1	Projection Yr2
3276000201 Sports	3110200 Construction of Building	Kshs. 40,000,000	Kshs. 42,000,000	Kshs. 44,100,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	42,000,000	44,100,000
	3110400 Construction of Roads	1,000,000	1,050,000	1,102,500
	3110402 Access Roads	1,000,000	1,050,000	1,102,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,100,000	2,205,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	43,000,000	45,150,000	47,407,500
	NET EXPENDITURE KShs.	43,000,000	45,150,000	47,407,500
3276000200 Sports				
3276000501 Youth Development	2640500 Other Capital Grants and Transfers	53,350,000	52,350,000	52,350,000
	2640599 Other Capital Grants and Trans	53,350,000	52,350,000	52,350,000
	3110200 Construction of Building	2,000,000	2,000,000	2,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	2,000,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	3110701 Purchase of Motor Vehicles	1,000,000	1,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	4,000,000
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	60,350,000	59,350,000	59,350,000
	NET EXPENDITURE KShs.	60,350,000	59,350,000	59,350,000
3276000500 Youth Development				
3276000901 Social Services Headquarters	3110200 Construction of Building	20,400,000	20,400,000	20,400,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,400,000	20,400,000	20,400,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	21,400,000	21,400,000	21,400,000
	NET EXPENDITURE KShs.	21,400,000	21,400,000	21,400,000
3276000900 Social Services				
	NET EXPENDITURE KShs.	21,400,000	21,400,000	21,400,000
	TOTAL NET EXPENDITURE FOR VOTE 3276000000 YOUTH,GENDER,SPORTS,CULTURE AND SOCIAL SERVICES Kshs.	124,750,000	125,900,000	128,157,500