



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

2024/2025
ESTIMATES OF RECURRENT & DEVELOPMENT
EXPENDITURE AND PBB

June, 2024

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
4061000000 COUNTY ASSEMBLY	1,357,416,186	110,000,000	1,467,416,186
4062000000 COUNTY EXECUTIVE	485,000,000	-	485,000,000
4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	-	90,090,971
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,508,116,154	271,000,000	1,779,116,154
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	500,725,926	601,890,406	1,102,616,332
4068000000 HEALTH SERVICES	7,039,805,677	715,461,755	7,755,267,432
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	771,101,086	1,724,148,356	2,495,249,442
4075000000 Administration and Public Service	1,009,382,896	75,000,000	1,084,382,896
4077000000 Agriculture, Livestock and Cooperatives	510,877,238	713,218,145	1,224,095,383
4078000000 Education, Gender, Culture, & Social Services	1,401,518,957	637,835,695	2,039,354,652
4079000000 Youth Affairs, Sports and Communication	174,552,827	170,000,000	344,552,827
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	402,518,169	2,833,108,773	3,235,626,942
4081000000 Trade, Tourism, Industrialization & Investment	158,808,604	313,176,300	471,984,904
TOTAL VOTED EXPENDITURE ... KShs.	15,409,914,691	8,164,839,430	23,574,754,121

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
4061000000 COUNTY ASSEMBLY	Total	1,357,416,186	110,000,000	1,467,416,186
	0701004060 P1 Legislation and Oversight of county Government	688,434,245	-	688,434,245
	0706004060 P6 General Administration, Planning and Support Services	524,310,941	110,000,000	634,310,941
	0707004060 P7 Representation Services	144,671,000	-	144,671,000
4062000000 COUNTY EXECUTIVE	Total	485,000,000	-	485,000,000
	0706004060 P6 General Administration, Planning and Support Services	435,500,000	-	435,500,000
	0711004060 P11 Government Advisory Services	49,500,000	-	49,500,000
4063000000 COUNTY PUBLIC SERVICE BOARD	Total	90,090,971	-	90,090,971
	0715004060 P15 Human Resource Management and Development Services	90,090,971	-	90,090,971
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	Total	1,508,116,154	271,000,000	1,779,116,154
	0706004060 P6 General Administration, Planning and Support Services	1,000,616,154	5,000,000	1,005,616,154
	0712004060 P12 Public Finance Management Services	492,500,000	5,000,000	497,500,000
	0713004060 P13 ICT Services	15,000,000	261,000,000	276,000,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	500,725,926	601,890,406	1,102,616,332
	0109004060 P Water Resources Management and Sanitation services	-	174,252,369	174,252,369
	0110004060 P10 Natural Resources, Forest Conservation and Management	1,200,000	10,000,000	11,200,000
	0111004060 P11 Environmental Management and Compliance	-	44,883,260	44,883,260
	011204060 P12 Climate Change Mitigation and Adaptation	5,000,000	372,754,777	377,754,777
	1002004060 P2 Administration planning and support service	494,525,926	-	494,525,926

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
4068000000 HEALTH SERVICES	Total	7,039,805,677	715,461,755	7,755,267,432
	0401004060 P4 Curative and preventive health care services	959,107,042	-	959,107,042
	0402004060 P2 Administration, Planning and Support Services	4,760,698,635	-	4,760,698,635
	0404004060 P4 Curative and Rehabilitative Health Services	1,200,000,000	715,461,755	1,915,461,755
	0405004060 P5 County Pharmaceutical Services	120,000,000	-	120,000,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	771,101,086	1,724,148,356	2,495,249,442
	0202004060 P2 Administration, planning & support	771,101,086	364,175,587	1,135,276,673
	0203004060 P3 Infrastructure Development and Maintenance	-	1,334,972,769	1,334,972,769
	0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue	-	25,000,000	25,000,000
4075000000 Administration and Public Service	Total	1,009,382,896	75,000,000	1,084,382,896
	0706004060 P6 General Administration, Planning and Support Services	924,882,896	35,000,000	959,882,896
	0714004060 P14 Alcoholic Drinks Control and Rehabilitation	30,000,000	40,000,000	70,000,000
	0715004060 P15 Human Resource Management and Development Services	54,500,000	-	54,500,000
4077000000 Agriculture, Livestock and Cooperatives	Total	510,877,238	713,218,145	1,224,095,383
	0106004060 P6 Crop Development, Irrigation and Marketing services	806,000	431,835,071	432,641,071
	0107004060 P7 Livestock and Fisheries Development and Management	46,308,781	276,383,074	322,691,855
	0108004060 P8 Co-operative Development and Management	37,000,000	5,000,000	42,000,000
	0113004060 P2 Administration planning and support service	426,762,457	-	426,762,457
4078000000 Education, Gender, Culture, & Social Services	Total	1,401,518,957	637,835,695	2,039,354,652

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0502004060 P General Administration and support Services	985,248,957	-	985,248,957
	0503004060 P3 Pre-primary education, Vocational Education and Training	380,140,000	607,835,695	987,975,695
	0504004060 P4 Culture Gender and Social Service Development	36,130,000	30,000,000	66,130,000
4079000000 Youth Affairs, Sports and Communication	Total	174,552,827	170,000,000	344,552,827
	0903004060 P3 General Administration and Support Services	93,052,827	-	93,052,827
	0904004060 P4 Youth Empowerment	11,000,000	40,000,000	51,000,000
	0905004060 P5 Sports	53,500,000	130,000,000	183,500,000
	0906004060 P6 Communication	17,000,000	-	17,000,000
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	Total	402,518,169	2,833,108,773	3,235,626,942
	0114004060 P14 Housing and Community Development	-	860,543,092	860,543,092
	0115004060 P 15 Urban Areas Development and Administration	135,000,000	1,958,136,816	2,093,136,816
	0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning	40,000,000	14,428,865	54,428,865
	0104004060 P4 General Administration, Planning and Support Services	227,518,169	-	227,518,169
4081000000 Trade, Tourism, Industrialization & Investment	Total	158,808,604	313,176,300	471,984,904
	0302004060 P2 Trade Development and Promotion	0	274,000,000	274,000,000
	0303004060 P3 Industrial and Entrepreneurship Development	-	20,000,000	20,000,000
	0304004060 P4 Tourism Development and Promotion	-	9,176,300	9,176,300
	0305004060 P5 Investment Development and Promotion	-	10,000,000	10,000,000
	0306004060 P6 Administration, Planning and Support Services	158,808,604	-	158,808,604

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	Total Voted Expenditure KShs.	15,409,914,691	8,164,839,430	23,574,754,121

VOTE 4061: COUNTY ASSEMBLY

Part A. Vision

To be a vibrant, value oriented, quality driven and people responsive County Assembly in Kenya

Part B. Mission

Transformative, efficient, effective and democratic discharge of representation, legislative, and oversight mandates.

Part C. Performance Overview and Background for Programmes Funding

The County Assembly is the main legislative organ of the county government. The main functions/mandate of the county assembly is to legislate, oversight over the county executive and any other county organs as well as representation of people in the County government.

During the MTEF 2020/21 – 2022/23 period the County Assembly of Kiambu approved budget was Kshs. 1.299 Billion, Kshs. 1,498 Billion and Kshs.1.528 Billion for Financial years 2020/2021, 2021/2022, and 2022/2023 respectively. The actual expenditures were Kshs. 1.094 Billion, Kshs. 1.242 Billion and Kshs.1.186 Billion for Financial years 2020/2021, 2021/2022, and 2022/2023 respectively. This represents a mean absorption rate of 81%.

The major achievements based on the planned outputs/services for the MTEF period 2020/21 – 2022/23 budget were; enactment of legislations, oversight on utilization of public resources, capacity building for both honorable members and staff of the County Assembly, enhancement of governance in public service, conducting of public hearings, among others.

The main challenges faced during the period under review were delayed and undisbursed exchequer releases; late implementation of capital projects, and the effects of the global economic crisis.

For the MTEF period 2024/25 – 2026/27 the Assembly requires funding to execute its mandate effectively and efficiently. Some major services/outputs expected will include: construction of ward offices, construction of Assembly's office block, enactment of Bills, capacity building for Members of County Assembly and staff, enhanced public participation and development and review of management policies.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
General Administration, Planning and support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
Legislation and Oversight	<input type="checkbox"/> To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity <input type="checkbox"/> To strengthen the capacity of the making and oversight of the county Budget for optimal use of Public Resources and enhanced accountability in governance
Representation services	<input type="checkbox"/> To strengthen the capacity of Members of County Assembly enhance their representative capacity

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2024/2025

PROGRAMMES AND OUTPUT FOR 2024/25 AND THE MEDIUM TERM

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
P1: General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Office of the Speaker, County Assembly Service Board and Office of the Clerk.	SP.1: Administrative Services	Enhanced performance, productivity and service delivery, customer satisfaction survey	Level of Customer satisfaction,	95%	95%	95%
			Level of Employee Satisfaction			
		No. of Staff Trained		85	85	98
		Improved work environment	% of completion of Offices Refurbished	50%	50%	
		Construction of Ward offices	No. of offices constructed	8	16	16
		Construction of Speaker's Residence	% of completion	100%		
		Financial Services	No. of Financial reports	12	12	12
		Procurement Services	No. of days taken to process	4	4	4
		Automated services	No. of Automated Services	4	4	4
		Policy formulation, reviews and guidelines	No. of policies formulated and reviewed	8	8	7

Delivery Unit	Sub-Programme	Key Outputs	Key Performance Indicators (KPI's)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
P2. Legislation and Oversight Services						
Outcome: Effective Legislation and Oversight for good governance						
LEGISLATURE AND COMMITTEE SERVICES	SP1. Legislation	Bills passed	No. of Bills Passed	20	20	10
			No. of Legislative proposals for Speakers determination	30	30	20
		Motions passed	No. of Motions Passed	20	20	15
			No. of Legislative proposals for Speakers determination	30	30	20
		PAC/PIC recommendations prepared	No. of Reports	10	10	10
		County Budget Approved	No of budget and planning documents approved	5	5	5
		Service Delivery	No. of MCA's trained	86	86	86
	SP 2: Oversight	Monitoring and Evaluation reports	No. of Reports	50	50	50
		PAC/PIC Recommendations prepared	No. of Reports	10	10	10
		Petitions Considered	No. of Petitions processed	3	3	3
		Statements sought	No. of Statements	50	50	30
		Controller of Budget Reports Considered	Quarterly Reports	4	4	4

P3. Representation Services						
Outcome: Effective Representation for good governance						
	SP1: Ward offices	% level of staffing Offices equipped and staffed for both Elected and Nominated MCA's		100%	100%	100%
	SP2: Public Participation	Petitions Considered	No. of petitions	3	3	3
		Public Participation carried	No. of public participations held	25	20	10
		Statements sought	No. of Statements	70	60	30

Vote 4061000000 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.
0701024060 SP2 Legislation and Oversight services	688,434,245	727,885,300	771,558,418
0706014060 Sp6.1 General Administration, planning and Support Services	634,310,941	909,672,083	961,252,407
0707014060 Sp 7.1 Representation Services	144,671,000	161,831,260	171,541,136
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,467,416,186	1,799,388,643	1,904,351,961

4061000000 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	1,357,416,186	1,488,788,643	1,575,115,961
2100000 Compensation to Employees	607,931,941	645,130,343	683,838,163
2200000 Use of Goods and Services	630,800,000	741,523,000	786,014,380
2600000 Current Transfers to Govt. Agencies	75,000,000	50,000,000	50,000,000
2700000 Social Benefits	33,184,245	35,175,300	37,285,818
3100000 Non Financial Assets	10,500,000	16,960,000	17,977,600
Capital Expenditure	110,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	110,000,000	310,600,000	329,236,000
Total Expenditure	1,467,416,186	1,799,388,643	1,904,351,961

4061000000 COUNTY ASSEMBLY

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

0701024060 SP2 Legislation and Oversight services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	688,434,245	727,885,300	771,558,418
2100000 Compensation to Employees	311,000,000	329,660,000	349,439,600
2200000 Use of Goods and Services	319,250,000	363,050,000	384,833,000
2600000 Current Transfers to Govt. Agencies	25,000,000	-	-
2700000 Social Benefits	33,184,245	35,175,300	37,285,818
Total Expenditure	688,434,245	727,885,300	771,558,418

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	688,434,245	727,885,300	771,558,418
2100000 Compensation to Employees	311,000,000	329,660,000	349,439,600
2200000 Use of Goods and Services	319,250,000	363,050,000	384,833,000
2600000 Current Transfers to Govt. Agencies	25,000,000	-	-
2700000 Social Benefits	33,184,245	35,175,300	37,285,818
Total Expenditure	688,434,245	727,885,300	771,558,418

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	524,310,941	599,072,083	632,016,407
2100000 Compensation to Employees	202,260,941	215,119,083	228,026,227
2200000 Use of Goods and Services	264,550,000	322,293,000	341,630,580
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	7,500,000	11,660,000	12,359,600
Capital Expenditure	110,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	110,000,000	310,600,000	329,236,000

4061000000 COUNTY ASSEMBLY

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

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	634,310,941	909,672,083	961,252,407

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	524,310,941	599,072,083	632,016,407
2100000 Compensation to Employees	202,260,941	215,119,083	228,026,227
2200000 Use of Goods and Services	264,550,000	322,293,000	341,630,580
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	7,500,000	11,660,000	12,359,600
Capital Expenditure	110,000,000	310,600,000	329,236,000
3100000 Non Financial Assets	110,000,000	310,600,000	329,236,000
Total Expenditure	634,310,941	909,672,083	961,252,407

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	144,671,000	161,831,260	171,541,136
2100000 Compensation to Employees	94,671,000	100,351,260	106,372,336
2200000 Use of Goods and Services	47,000,000	56,180,000	59,550,800
3100000 Non Financial Assets	3,000,000	5,300,000	5,618,000
Total Expenditure	144,671,000	161,831,260	171,541,136

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	144,671,000	161,831,260	171,541,136
2100000 Compensation to Employees	94,671,000	100,351,260	106,372,336
2200000 Use of Goods and Services	47,000,000	56,180,000	59,550,800

4061000000 COUNTY ASSEMBLY

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

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	3,000,000	5,300,000	5,618,000
Total Expenditure	144,671,000	161,831,260	171,541,136

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2023	2024/2025	2025/2026	2026/2027
					Funded position	Positions to be funded	Positions to be funded
	Legislature and Oversight Services	Speaker of the County Assembly	1	1	1	1	1
		Deputy Speaker	1	1	1	1	1
		Member of the County Assembly	85	85	85	85	85
	Representation Services	Ward Staff for the Elected Members	180	180	180	180	180
		Staff for Specially Nominated members	78	78	78	78	78
	General Administration, Planning and Support Services	Clerk of the Assembly	1	1	1	1	1
		Deputy Clerk / Director L & P	1	1	1	1	1
		Director	6	6	6	6	6
		Head of CAKSB	1	1	1	1	1
		Head of Internal Audit	1	1	1	1	1
		Principal Administration	1	1	1	1	1
		Principal Clerk Assistant	1	1	1	1	1
		Principal Clerk Asst	1	1	1	1	1
		Principal Communication & Public Affairs	1	1	1	1	1
		Principal Hansard Editor	1	1	1	1	1
		Principal Human Resource Officer	1	1	1	1	1
		Principal Legal Counsel	1	1	1	1	1
		Principal Procurement Officer	1	1	1	1	1

Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2023	2024/2025	2025/2026	2026/2027
		Principal Accountant	1	1	1	1	1
		Accounts Officer I	1	1	1	1	1
		Accounts Officer II	1	1	1	1	1
		Accounts Officer III	1	1	1	1	1
		Administrative Assistant	4	4	4	4	4
		Audit Officer II	1	1	1	1	1
		Clerical Officer II	1	1	1	1	1
		Clerk Assistant	7	7	7	7	7
		Clerk Assistant II	2	2	2	2	2
		Clerk Assistant III	1	1	1	1	1
		Third Clerk Assistant	3	3	3	3	3
		Deputy Hansard Editor	1	1	1	1	1
		Principal Serjeant at Arms	1	1	1	1	1
		Deputy Serjeant at Arms	1	1	1	1	1
		Serjeant at Arms II	4	4	4	4	4
		Serjeant at Arms III	1	1	1	1	1
		Senior Driver	6	6	6	6	6
		Driver	2	2	2	2	2
		Executive Personal Secretary	1	1	1	1	1

Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2023	2024/2025	2025/2026	2026/2027
		Finance Officer II	1	1	1	1	1
		Fiscal Analyst II	1	1	1	1	1
		Gardener	1	1	1	1	1
		Hansard Reporter I	4	4	4	4	4
		Head of Hse Leadership Secretariat	1	1	1	1	1
		Human Resource Officer I	2	2	2	2	2
		ICT Officer I	1	1	1	1	1
		ICT Officer III	1	1	1	1	1
		Internal Auditor II	1	1	1	1	1
		Internal Auditor III	1	1	1	1	1
		Messenger/Tea Person	1	1	1	1	1
		Office Assistant I	5				
		Personal Assistant	1	1	1	1	1
		Personal Secretary	1	1	1	1	1
		Personal Secretary II	2	2	2	2	2
		Procurement Officer II	3	3	3	3	3
		Procurement Officer III	1	1	1	1	1
		Protocal	1	1	1	1	1
		Public Relations Officer	1	1	1	1	1
		Records Management Assistants	1	1	1	1	1

Programme Code	Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2023	2024/2025	2025/2026	2026/2027
		Records Management Officer I	1	1	1	1	1
		Research Officer III	2	2	2	2	2
		Senior Adm Officer II	1	1	1	1	1
		Senior Clerk Assistant	1	1	1	1	1
		Senior Fiscal Analyst	1	1	1	1	1
		Senior ICT Officer	1	1	1	1	1
		Senior Legal Counsel	1	1	1	1	1
		Senior Legislative Research Officer	1	1	1	1	1

VOTE R4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	160,000,000	169,600,000	179,776,000
	2110300 Personal Allowance - Paid as Part of Salary	804,000	852,240	903,374
	2110320 Leave Allowance	804,000	852,240	903,374
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	12,720,000	13,483,200
	2120199 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	12,720,000	13,483,200
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	29,456,941	31,946,843	33,863,653
	2120301 Employer Contributions to Private Social Security Funds and Schemes	29,456,941	31,946,843	33,863,653
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	58,300,000	61,798,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,200,000	22,472,000
	2210302 Accommodation - Domestic Travel	15,000,000	21,200,000	22,472,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,900,000	16,854,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,500,000	5,830,000	6,179,800
	2210402 Accommodation	5,500,000	5,830,000	6,179,800
	2210403 Daily Subsistence Allowance	4,000,000	4,240,000	4,494,400
	2210700 Training Expenses	31,000,000	36,040,000	38,202,400
	2210701 Travel Allowance	22,000,000	26,500,000	28,090,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	5,000,000	5,300,000	5,618,000
	2210800 Hospitality Supplies and Services	11,500,000	15,900,000	16,854,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000
	2210802 Boards, Committees, Conferences and Seminars	9,000,000	13,250,000	14,045,000
	2211300 Other Operating Expenses	23,000,000	30,740,000	32,584,400
	2211305 Contracted Guards and Cleaning Services	9,000,000	9,540,000	10,112,400
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	12,720,000	13,483,200
	2211310 Contracted Professional Services	3,000,000	5,300,000	5,618,000
	2211399 Other Operating Expenses - Oth	2,000,000	3,180,000	3,370,800
	2220200 Routine Maintenance - Other Assets	1,500,000	3,180,000	3,370,800
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	1,060,000	1,123,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,120,000	2,247,200
	Gross Expenditure..... KShs.	334,260,941	375,179,083	397,689,827
	Net Expenditure..... KShs.	334,260,941	375,179,083	397,689,827
	Net Expenditure..... KShs.	334,260,941	375,179,083	397,689,827
4061000100 Office of the Clerk	2210100 Utilities Supplies and Services	500,000	1,590,000	1,685,400
4061000201 Financial Management & Administrative	2210101 Electricity	250,000	530,000	561,800
	2210102 Water and sewerage charges	250,000	1,060,000	1,123,600
	2210200 Communication, Supplies and Services	2,050,000	2,173,000	2,303,380

VOTE R4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	41,340,000	43,820,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,000,000	26,500,000	28,090,000
	2210302 Accommodation - Domestic Travel	14,000,000	14,840,000	15,730,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,300,000	5,618,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,120,000	2,247,200
	2210402 Accommodation	2,000,000	2,120,000	2,247,200
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	10,600,000	11,236,000
	2210502 Publishing and Printing Services	4,000,000	4,240,000	4,494,400
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	6,360,000	6,741,600
	2210600 Rentals of Produced Assets	6,500,000	6,890,000	7,303,400
	2210603 Rents and Rates - Non-Residential	3,500,000	3,710,000	3,932,600
	2210604 Hire of Transport	3,000,000	3,180,000	3,370,800
	2210700 Training Expenses	9,000,000	9,540,000	10,112,400
	2210711 Tuition Fees	9,000,000	9,540,000	10,112,400
	2210800 Hospitality Supplies and Services	17,000,000	18,020,000	19,101,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,540,000	10,112,400
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,480,000	8,988,800
	2210900 Insurance Costs	22,500,000	24,910,000	26,404,600
	2210910 Medical Insurance	20,000,000	21,200,000	22,472,000
	2210999 Insurance Costs - Other (Budge	2,500,000	3,710,000	3,932,600
	2211000 Specialised Materials and Supplies	6,000,000	7,950,000	8,427,000
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	7,950,000	8,427,000
	2211100 Office and General Supplies and Services	7,000,000	9,540,000	10,112,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	3,180,000	3,370,800
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	3,180,000	3,370,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	3,180,000	3,370,800
	2211200 Fuel Oil and Lubricants	5,000,000	6,360,000	6,741,600
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	6,360,000	6,741,600
	2211300 Other Operating Expenses	2,000,000	3,180,000	3,370,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	3,180,000	3,370,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	3,180,000	3,370,800
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	3,180,000	3,370,800
	2220200 Routine Maintenance - Other Assets	2,000,000	2,120,000	2,247,200
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000
	2630203 Capital Grants to Other levels of government	50,000,000	50,000,000	50,000,000

VOTE R4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4061000200 Financial Management & Administrative 4061000301 County Assembly Service Board	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,060,000	1,123,600
	3110902 Purchase of Household and Institutional Appliances	500,000	1,060,000	1,123,600
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	7,420,000	7,865,200
	3111001 Purchase of Office Furniture and Fittings	2,000,000	3,180,000	3,370,800
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,180,000	3,370,800
	3111009 Purchase of other Office Equipment	1,000,000	1,060,000	1,123,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,180,000	3,370,800
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	3,180,000	3,370,800
	Gross Expenditure..... KShs.	181,050,000	214,353,000	224,214,180
	Net Expenditure..... KShs.	181,050,000	214,353,000	224,214,180
	Net Expenditure..... KShs.	181,050,000	214,353,000	224,214,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,240,000	4,494,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,060,000	1,123,600
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,240,000	4,494,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,120,000	2,247,200
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	1,000,000	1,060,000	1,123,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	530,000	561,800
	2210802 Boards, Committees, Conferences and Seminars	500,000	530,000	561,800
	Gross Expenditure..... KShs.	9,000,000	9,540,000	10,112,400
	Net Expenditure..... KShs.	9,000,000	9,540,000	10,112,400
	Net Expenditure..... KShs.	9,000,000	9,540,000	10,112,400
4061000300 County Assembly Service Board				
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	236,000,000	250,160,000	265,169,600
	2110300 Personal Allowance - Paid as Part of Salary	75,000,000	79,500,000	84,270,000
	2110328 National Assembly Attendance Allowance	75,000,000	79,500,000	84,270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,000,000	118,720,000	125,843,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,000,000	49,820,000	52,809,200
	2210302 Accommodation - Domestic Travel	59,000,000	68,900,000	73,034,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,800,000	33,708,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000
	2210402 Accommodation	10,000,000	10,600,000	11,236,000
	2210403 Daily Subsistence Allowance	10,000,000	10,600,000	11,236,000
	2210700 Training Expenses	32,000,000	36,040,000	38,202,400
	2210701 Travel Allowance	21,500,000	22,790,000	24,157,400
	2210711 Tuition Fees	10,500,000	13,250,000	14,045,000
	2210800 Hospitality Supplies and Services	12,750,000	18,550,000	19,663,000

VOTE R4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4061000400 County Legislature	2210802 Boards, Committees, Conferences and Seminars	12,750,000	18,550,000	19,663,000
	2210900 Insurance Costs	21,000,000	23,320,000	24,719,200
	2210910 Medical Insurance	21,000,000	23,320,000	24,719,200
	2211300 Other Operating Expenses	5,000,000	5,300,000	5,618,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,300,000	5,618,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-
	2630203 Capital Grants to Other levels of government	25,000,000	-	-
	2710100 Government Pension and Retirement Benefits	33,184,245	35,175,300	37,285,818
	2710102 Gratuity - Civil Servants	33,184,245	35,175,300	37,285,818
	Gross Expenditure..... KShs.	575,934,245	598,565,300	634,479,218
	Net Expenditure..... KShs.	575,934,245	598,565,300	634,479,218
	Net Expenditure..... KShs.	575,934,245	598,565,300	634,479,218
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	94,671,000	100,351,260	106,372,336
	2110201 Contractual Employees	94,671,000	100,351,260	106,372,336
	2210600 Rentals of Produced Assets	24,000,000	25,440,000	26,966,400
	2210603 Rents and Rates - Non-Residential	24,000,000	25,440,000	26,966,400
	2211300 Other Operating Expenses	15,000,000	15,900,000	16,854,000
	2211399 Other Operating Expenses - Oth	15,000,000	15,900,000	16,854,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	5,300,000	5,618,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	136,671,000	146,991,260	155,810,736
	Net Expenditure..... KShs.	136,671,000	146,991,260	155,810,736
	Net Expenditure..... KShs.	136,671,000	146,991,260	155,810,736
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	6,360,000	6,741,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	2,000,000	2,120,000	2,247,200
	2210303 Daily Subsistence Allowance	1,000,000	2,120,000	2,247,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,180,000	3,370,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	2,000,000	2,120,000	2,247,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2211300 Other Operating Expenses	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	11,000,000	12,720,000	13,483,200
	Net Expenditure..... KShs.	11,000,000	12,720,000	13,483,200
4061000600 Office of the Speaker	Net Expenditure..... KShs.	11,000,000	12,720,000	13,483,200

VOTE R4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	68,900,000	73,034,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	34,450,000	36,517,000
	2210302 Accommodation - Domestic Travel	30,000,000	34,450,000	36,517,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,800,000	33,708,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,600,000	11,236,000
	2210402 Accommodation	10,000,000	10,600,000	11,236,000
	2210403 Daily Subsistence Allowance	10,000,000	10,600,000	11,236,000
	2210800 Hospitality Supplies and Services	11,500,000	15,900,000	16,854,000
	2210802 Boards, Committees, Conferences and Seminars	11,500,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	101,500,000	116,600,000	123,596,000
	Net Expenditure..... KShs.	101,500,000	116,600,000	123,596,000
	Net Expenditure..... KShs.	101,500,000	116,600,000	123,596,000
	Net Expenditure..... KShs.	101,500,000	116,600,000	123,596,000
4061000700 County Assembly Committee Services				
4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	10,600,000	11,236,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	5,300,000	5,618,000
	2210302 Accommodation - Domestic Travel	2,500,000	5,300,000	5,618,000
	2210800 Hospitality Supplies and Services	3,000,000	4,240,000	4,494,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	4,240,000	4,494,400
	Gross Expenditure..... KShs.	8,000,000	14,840,000	15,730,400
	Net Expenditure..... KShs.	8,000,000	14,840,000	15,730,400
	Net Expenditure..... KShs.	8,000,000	14,840,000	15,730,400
	Net Expenditure..... KShs.	8,000,000	14,840,000	15,730,400
	Net Expenditure..... KShs.	8,000,000	14,840,000	15,730,400
4061000900 Public Participation				
	TOTAL NET EXPENDITURE FOR VOTE R4061000000 COUNTY ASSEMBLY	1,357,416,186	1,488,788,643	1,575,115,961

VOTE 4061000000 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 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4061000801 Administration		Kshs.	Kshs.	Kshs.
	3110200 Construction of Building	100,000,000	300,000,000	318,000,000
	3110299 Construction of Buildings - Ot	100,000,000	300,000,000	318,000,000
	3110300 Refurbishment of Buildings	10,000,000	10,600,000	11,236,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	110,000,000	310,600,000	329,236,000
4061000800 Administration	NET EXPENDITURE KShs.	110,000,000	310,600,000	329,236,000
	NET EXPENDITURE KShs.	110,000,000	310,600,000	329,236,000
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY			
	Kshs.	110,000,000	310,600,000	329,236,000

VOTE NO: 4062 COUNTY EXECUTIVE

Part A. Vision

Excellence in County leadership for a competitive and a prosperous County

Part B. Mission

To provide overall policy and leadership direction in the management of public affairs for the Prosperity of the County

Part C. Performance Overview and Rationale Funding

The County Executive mandate is to provide overall policy and strategic leadership direction for county development.

During the period under review, 2020/21-2022/23 the County Executive held a total of 32 county committee meetings, three collaboration and cooperation meetings with other counties issued 13 circulars ,35 memos and agendas. The county executive was also involved in the issuance of 30 policy guidelines and statements. Further, the county executive through the office of the County Attorney drafted 3 bills which were assented by the County Assembly and additionally, 176 and 22 cases were represented in court and arbitrated upon respectively. There was continuous professional development training for 20 advocates. The department also operationalized the office of the county Attorney and relocated from Thika to Red Nova Offices.

During the period under review, the department faced several challenges that affected budget implementation. Some of the major challenges include;

- Accumulated Pending Bills
- Inadequate policies and legal framework which undermines the ability of the County government to adequately execute its mandates
- Inadequate funding

- Weak Monitoring and Evaluation System
- Inadequate ICT Infrastructure resulting in slow down service delivery

- Low levels of awareness of the county plans, Acts and policies by the community

To address the above challenges the department recommends the following:

- Augment ceiling for the sector:** Consideration should be made by County Assembly, to increase the ceiling for the Sector to comprehensively cater for its programmes.
- Strengthening monitoring and evaluation:** Subsectors should put into place M&E structures to support effective monitoring of programmes and build capacity for monitoring and reporting. In addition, institutions with oversight functions on financial and governance issues should be strengthened to address the increased concerns as reflected in audit and other relevant reports.
- Legal frameworks for the Sector:** Sector institutions should maintain consistent follow up on legislation touching on their mandates including lobbying with Assembly for speedy consideration.
- Enhancing ICT Capacity:** In recognition of the increasing importance of ICT in government operations, subsectors should provide adequate funding for improving ICT infrastructure and skills development. Subsectors should work closely with the ICT department in this regard.
- Enhancing stakeholders' participation in Sector programmes:** The subsectors should establish structures for engaging stakeholders and sensitize the public on the importance of participation and their expected roles. Subsectors should also explore areas of potential collaboration with the private sector in implementation of their programmes under the Public Private Partnership framework.
- Improving the management of pending bills:** The subsectors should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions. The above recommendations will require formulation of specific actions by various actors. In this regard, it is expected that all the actors and in particular the respective subsectors in the sector will include - in their annual work plans - appropriate measures to actualize the recommendations.

In the MTEF period 2024 /2025 -2026/27 the County executive plans to give policy direction, guidelines and policy statements through executive committee meetings, executive committee papers, circulars, security interventions in collaboration with national government and give legal

representation. The department will also oversee development of bills that will be assented by the County Assembly for implementation and conduct public participation and civic education.

Part D: Strategic Objectives

	Programme	Objective
1	General Administration, planning and Support services	To provide effective and efficient public service delivery for enhanced governance and accountability
2	Government Advisory Services	To ensure compliance with the set of laws, regulations and procedures

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024/25- 2026/27

Programme/Sub programme, Outcome, Outputs and KIPs

General Administration, Planning and Support Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Outcome: To provide effective and efficient public service delivery for enhanced governance and accountability									
SP 1.1 Personnel Services		Staff capacity built	Number of staff capacity built	30	0	30	32	35	37
		staff members remunerated	Number of remunerated staff members	110	110	110	110	115	120
SP1.2Administration, Planning and Support Services		County executive committee meetings held	No. of meetings held	14	6	12	12	14	14
		Policy guidelines issued	No. of policy guidelines to be issued to departments	3	3	3	3	5	5
		Cabinet agendas and memos generated	No. of memos and agendas to be generated	20	12	20	20	24	25
		Staff under medical cover	No. of staff under medical cover	-	-	70	70	70	70
		staff under WIBA/GP A	No. of staff under WIBA/GP A	-	-	70	70	70	70
		Amount paid for	Amount allocated			11.9M	25M	26M	27M

		pending bills	to pay pending bills						
		Motor vehicles purchase d	No. of motor vehicles purchased	-	-	-	22.2 M	14.5 M	

SP1.3 Performance Management		Service charters developed	No. of service charters developed	1	0	1	-	-	-
		Staff appraised	No. of staff appraised	10		10	10	20	20
SP 1.4 public participation and civic education		Civic education forums held	No. of civic education forums held	3	0	3	3	3	3
		public participation forums held	No. of public participation forums held	20	1	20	20	20	20
			No. of public participation reports prepared	3	1	3	3	3	3
S.P 1.5 Service Delivery	Servi ce Deliv ery Unit	Annual work plans prepared	No. of annual work plans prepared	-	-	0	1	1	1
		Service charter developed	No. of service charter developed	-	-	0	1	-	-
		Policies developed	No. of policies developed	-	-	0	1	1	1
		Monitoring and evaluation visits done	No. of monitoring and evaluation visits done	-	-	0	12	12	12
		Quarterly M&E reports prepared	No. of quarterly M&E reports prepared	-	-	0	4	4	4
		Reports/presen tations made to the management team	No. of reports/presen tations made to the management team	-	-	0	6	6	6
		Capacity building sessions held	No. of capacity building sessions held	-	-	0	5	4	4
		Service delivery unit's officers trained	No. of service delivery unit's officers trained	-	-	0	20	25	30

		Experiential learning visits undertaken	No. of experiential learning visits undertaken	-	-	0	3	3	3
		M&E system fully automated	No. of fully automated M&E systems	-	-	0	1	-	-
		Customer service centres established	No. of customer service centres established	-	-	0	2	2	2
Government Advisory Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme outcome: Enhance good cooperate governance and compliance with the law regulation and procedures.									
SP1.1 Inter-County Advisory Services		inter- county Collaborations and cooperation meetings attended	No. of collaborations and cooperation meetings attended with other counties	1	0	1	1	1	1
SP1.2 Legal Representation services		Court Cases Represented in court	No. of cases represented in court	30	30	30	30	32	34
		cases Arbitrated	No. of cases arbitrated upon	20	2	20	20	22	22
SP1.3 Intergovernmental relations council Support		Agreements signed with National Government	No. of agreements signed with the National Government	1	0	1	-	1	-

Vote 4062000000 COUNTY EXECUTIVE

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	411,430,000	423,772,902	436,486,088
0711024060 Sp11.2 Legal services	49,500,000	50,985,001	52,514,551
0714034060 Sp 14.3 Public awareness and Institutional Strengthening	24,070,000	24,792,100	25,535,863
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	485,000,000	499,550,003	514,536,502

4062000000 COUNTY EXECUTIVE

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	485,000,000	499,550,003	514,536,502
2100000 Compensation to Employees	141,172,772	145,407,955	149,770,194
2200000 Use of Goods and Services	230,986,868	237,916,478	245,053,970
2600000 Current Transfers to Govt. Agencies	30,354,756	31,265,399	32,203,361
2700000 Social Benefits	17,400,000	17,922,000	18,459,660
3100000 Non Financial Assets	44,825,604	46,170,371	47,555,483
4100000 Financial Assets	20,260,000	20,867,800	21,493,834
Total Expenditure	485,000,000	499,550,003	514,536,502

4062000000 COUNTY EXECUTIVE

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

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	411,430,000	423,772,902	436,486,088
2100000 Compensation to Employees	141,172,772	145,407,955	149,770,194
2200000 Use of Goods and Services	178,701,412	184,062,456	189,584,329
2600000 Current Transfers to Govt. Agencies	30,354,756	31,265,399	32,203,361
2700000 Social Benefits	17,400,000	17,922,000	18,459,660
3100000 Non Financial Assets	23,541,060	24,247,292	24,974,710
4100000 Financial Assets	20,260,000	20,867,800	21,493,834
Total Expenditure	411,430,000	423,772,902	436,486,088

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	411,430,000	423,772,902	436,486,088
2100000 Compensation to Employees	141,172,772	145,407,955	149,770,194
2200000 Use of Goods and Services	178,701,412	184,062,456	189,584,329
2600000 Current Transfers to Govt. Agencies	30,354,756	31,265,399	32,203,361
2700000 Social Benefits	17,400,000	17,922,000	18,459,660
3100000 Non Financial Assets	23,541,060	24,247,292	24,974,710
4100000 Financial Assets	20,260,000	20,867,800	21,493,834
Total Expenditure	411,430,000	423,772,902	436,486,088

0707004060 P7 Representation Services

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

0711004060 P11 Government Advisory Services

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

4062000000 COUNTY EXECUTIVE

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

0711004060 P11 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	49,500,000	50,985,001	52,514,551
2200000 Use of Goods and Services	39,715,456	40,906,922	42,134,128
3100000 Non Financial Assets	9,784,544	10,078,079	10,380,423
Total Expenditure	49,500,000	50,985,001	52,514,551

0711024060 Sp11.2 Legal services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,500,000	50,985,001	52,514,551
2200000 Use of Goods and Services	39,715,456	40,906,922	42,134,128
3100000 Non Financial Assets	9,784,544	10,078,079	10,380,423
Total Expenditure	49,500,000	50,985,001	52,514,551

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	24,070,000	24,792,100	25,535,863
2200000 Use of Goods and Services	12,570,000	12,947,100	13,335,513
3100000 Non Financial Assets	11,500,000	11,845,000	12,200,350
Total Expenditure	24,070,000	24,792,100	25,535,863

0714034060 Sp 14.3 Public awareness and Institutional Strengthening

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	24,070,000	24,792,100	25,535,863
2200000 Use of Goods and Services	12,570,000	12,947,100	13,335,513
3100000 Non Financial Assets	11,500,000	11,845,000	12,200,350
Total Expenditure	24,070,000	24,792,100	25,535,863

4062000000 COUNTY EXECUTIVE

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

0707014060 Sp 7.1 Representation Services

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

PART I. Summary of Human Resource Requirement

Programme Code	Programme title	Designation /Position Title	Authorized Establishment	In post as at 30 th June 2023	2023/2024	2024/25	2025/26	2026/27
					Funded position	Position to be funded	Position to be funded	Position to be funded
	General Administration	CECM	11	11	11	11	11	11
Total funded positions								

VOTE R4062000000 COUNTY EXECUTIVE

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 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	108,423,572	111,676,279	115,026,568
	2110200 Basic Wages - Temporary Employees	11,349,200	11,689,676	12,040,366
	2110202 Casual Labour - Others	11,349,200	11,689,676	12,040,366
	2110300 Personal Allowance - Paid as Part of Salary	17,000,000	17,510,000	18,035,300
	2110315 Extraneous Allowance	17,000,000	17,510,000	18,035,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,400,000	4,532,000	4,667,960
	2120101 Employer Contributions to National Social Security Fund	700,000	721,000	742,630
	2120103 Employer Contribution to Staff Pensions Scheme	3,700,000	3,811,000	3,925,330
	2210100 Utilities Supplies and Services	4,010,600	4,130,918	4,254,846
	2210101 Electricity	4,000,000	4,120,000	4,243,600
	2210102 Water and sewerage charges	10,600	10,918	11,246
	2210200 Communication, Supplies and Services	2,378,600	2,449,958	2,523,457
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,368,000	2,439,040	2,512,211
	2210203 Courier and Postal Services	10,600	10,918	11,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,230,000	9,506,900	9,792,107
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,150,000	5,304,500
	2210302 Accommodation - Domestic Travel	3,700,000	3,811,000	3,925,330
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	530,000	545,900	562,277
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,272,000	6,460,160	6,653,965
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,090,000	3,182,700
	2210402 Accommodation	1,030,000	1,060,900	1,092,727
	2210403 Daily Subsistence Allowance	2,030,000	2,090,900	2,153,627
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	212,000	218,360	224,911
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	15,450,000	15,913,500
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	15,450,000	15,913,500
	2210700 Training Expenses	8,687,740	8,948,372	9,216,824
	2210711 Tuition Fees	1,514,740	1,560,182	1,606,988
	2210712 Trainee Allowance	583,000	600,490	618,505
	2210799 Training Expenses - Other (Bud	6,590,000	6,787,700	6,991,331
	2210800 Hospitality Supplies and Services	27,875,452	28,711,716	29,573,067
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,112,400	10,415,772	10,728,245
	2210802 Boards, Committees, Conferences and Seminars	7,950,000	8,188,500	8,434,155
	2210805 National Celebrations	9,813,052	10,107,444	10,410,667
	2210900 Insurance Costs	34,208,320	35,234,570	36,291,606
	2210904 Motor Vehicle Insurance	9,540,000	9,826,200	10,120,986
	2210910 Medical Insurance	16,536,000	17,032,080	17,543,042
	2210999 Insurance Costs - Other (Budge	8,132,320	8,376,290	8,627,578
	2211000 Specialised Materials and Supplies	1,272,000	1,310,160	1,349,465

VOTE R4062000000 COUNTY EXECUTIVE

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 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211016 Purchase of Uniforms and Clothing - Staff	1,272,000	1,310,160	1,349,465
	2211100 Office and General Supplies and Services	15,995,400	16,475,262	16,969,520
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	9,858,000	10,153,740	10,458,352
	2211102 Supplies and Accessories for Computers and Printers	4,452,000	4,585,560	4,723,127
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,685,400	1,735,962	1,788,041
	2211200 Fuel Oil and Lubricants	15,083,800	15,536,314	16,002,403
	2211201 Refined Fuels and Lubricants for Transport	15,083,800	15,536,314	16,002,403
	2211300 Other Operating Expenses	30,652,380	31,571,952	32,519,110
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,062,120	1,093,984	1,126,803
	2211310 Contracted Professional Services	10,531,060	10,846,992	11,172,402
	2211313 Security Operations	9,137,200	9,411,316	9,693,655
	2211399 Other Operating Expenses - Oth	9,922,000	10,219,660	10,526,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,238,000	7,455,140	7,678,794
	2220101 Maintenance Expenses - Motor Vehicles	7,238,000	7,455,140	7,678,794
	2220200 Routine Maintenance - Other Assets	797,120	821,034	845,665
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	797,120	821,034	845,665
	2640400 Other Current Transfers, Grants and Subsidies	30,354,756	31,265,399	32,203,361
	2640402 Donations	7,420,000	7,642,600	7,871,878
	2640499 Other Current Transfers - Othe	22,934,756	23,622,799	24,331,483
	2710100 Government Pension and Retirement Benefits	17,400,000	17,922,000	18,459,660
	2710102 Gratuity - Civil Servants	17,400,000	17,922,000	18,459,660
	3110700 Purchase of Vehicles and Other Transport Equipment	14,260,000	14,687,800	15,128,434
	3110701 Purchase of Motor Vehicles	14,260,000	14,687,800	15,128,434
	3111000 Purchase of Office Furniture and General Equipment	9,281,060	9,559,492	9,846,276
	3111001 Purchase of Office Furniture and Fittings	3,725,060	3,836,812	3,951,916
	3111002 Purchase of Computers, Printers and other IT Equipment	3,648,000	3,757,440	3,870,163
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	742,000	764,260	787,188
	3111004 Purchase of Exchanges and other Communications Equipment	1,166,000	1,200,980	1,237,009
	4130200 Payable from Previous Financial Periods	20,260,000	20,867,800	21,493,834
	4130299 Payables from Previous Financial Period - Other (Budget)s	20,260,000	20,867,800	21,493,834
	Gross Expenditure..... KShs.	411,430,000	423,772,902	436,486,088
	Net Expenditure..... KShs.	411,430,000	423,772,902	436,486,088
4062000300 Administration	Net Expenditure..... KShs.	411,430,000	423,772,902	436,486,088
4062000501 Delivery Unit	2210200 Communication, Supplies and Services	620,000	638,600	657,758
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
	2210203 Courier and Postal Services	20,000	20,600	21,218
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,120,000	4,243,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900

VOTE R4062000000 COUNTY EXECUTIVE

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 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	206,000	212,180
	2210309 Field Allowance	800,000	824,000	848,720
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,442,000	1,485,260
	2210502 Publishing and Printing Services	400,000	412,000	424,360
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2210700 Training Expenses	2,100,000	2,163,000	2,227,890
	2210704 Hire of Training Facilities and Equipment	300,000	309,000	318,270
	2210710 Accommodation Allowance	800,000	824,000	848,720
	2210712 Trainee Allowance	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210802 Boards, Committees, Conferences and Seminars	200,000	206,000	212,180
	2210899 Hospitality Supplies - other (	400,000	412,000	424,360
	2211100 Office and General Supplies and Services	2,200,000	2,266,000	2,333,980
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,030,000	1,060,900
	2211102 Supplies and Accessories for Computers and Printers	700,000	721,000	742,630
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
	2211300 Other Operating Expenses	300,000	309,000	318,270
	2211399 Other Operating Expenses - Oth	300,000	309,000	318,270
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	515,000	530,450
	2220101 Maintenance Expenses - Motor Vehicles	500,000	515,000	530,450
	2220200 Routine Maintenance - Other Assets	450,000	463,500	477,405
	2220202 Maintenance of Office Furniture and Equipment	250,000	257,500	265,225
	2220210 Maintenance of Computers, Software, and Networks	200,000	206,000	212,180
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,240,000	8,487,200
	3110701 Purchase of Motor Vehicles	8,000,000	8,240,000	8,487,200
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,605,000	3,713,150
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	24,070,000	24,792,100	25,535,863
	Net Expenditure..... KShs.	24,070,000	24,792,100	25,535,863
4062000500 Delivery Unit	Net Expenditure..... KShs.	24,070,000	24,792,100	25,535,863
4062000601 County Attorney	2210200 Communication, Supplies and Services	1,187,380	1,223,001	1,259,691
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,123,600	1,157,308	1,192,027
	2210203 Courier and Postal Services	63,780	65,693	67,664
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,652,554	4,792,131	4,935,895
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,062,968	1,094,857	1,127,703

VOTE R4062000000 COUNTY EXECUTIVE

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 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210302 Accommodation - Domestic Travel	613,528	631,934	650,892
	2210303 Daily Subsistence Allowance	2,233,528	2,300,534	2,369,550
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	742,530	764,806	787,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,091,800	1,124,555	1,158,290
	2210401 Travel Costs (airlines, bus, railway, etc.)	224,720	231,462	238,405
	2210403 Daily Subsistence Allowance	754,720	777,362	800,682
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	112,360	115,731	119,203
	2210500 Printing , Advertising and Information Supplies and Services	531,484	547,428	563,852
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,742	273,714	281,926
	2210504 Advertising, Awareness and Publicity Campaigns	265,742	273,714	281,926
	2210700 Training Expenses	2,474,442	2,548,676	2,625,135
	2210711 Tuition Fees	472,230	486,397	500,989
	2210715 Kenya School of Government	372,060	383,222	394,718
	2210799 Training Expenses - Other (Bud	1,630,152	1,679,057	1,729,428
	2210800 Hospitality Supplies and Services	1,834,330	1,889,360	1,946,041
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	561,800	578,654	596,014
	2210802 Boards, Committees, Conferences and Seminars	1,272,530	1,310,706	1,350,027
	2210900 Insurance Costs	3,710,000	3,821,300	3,935,939
	2210904 Motor Vehicle Insurance	530,000	545,900	562,277
	2210999 Insurance Costs - Other (Budge	3,180,000	3,275,400	3,373,662
	2211100 Office and General Supplies and Services	1,103,990	1,137,110	1,171,223
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	572,506	589,681	607,372
	2211102 Supplies and Accessories for Computers and Printers	531,484	547,429	563,851
	2211200 Fuel Oil and Lubricants	1,322,918	1,362,606	1,403,484
	2211201 Refined Fuels and Lubricants for Transport	1,322,918	1,362,606	1,403,484
	2211300 Other Operating Expenses	20,531,484	21,147,429	21,781,851
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	531,484	547,429	563,851
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	20,600,000	21,218,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,009,332	1,039,612	1,070,801
	2220101 Maintenance Expenses - Motor Vehicles	531,060	546,992	563,402
	2220105 Routine Maintenance - Vehicles	478,272	492,620	507,399
	2220200 Routine Maintenance - Other Assets	265,742	273,714	281,926
	2220202 Maintenance of Office Furniture and Equipment	265,742	273,714	281,926
	3110700 Purchase of Vehicles and Other Transport Equipment	6,678,000	6,878,340	7,084,690
	3110701 Purchase of Motor Vehicles	6,678,000	6,878,340	7,084,690
	3111000 Purchase of Office Furniture and General Equipment	3,106,544	3,199,739	3,295,733
	3111001 Purchase of Office Furniture and Fittings	318,848	328,413	338,266
	3111002 Purchase of Computers, Printers and other IT Equipment	2,468,848	2,542,913	2,619,201
	3111004 Purchase of Exchanges and other Communications Equipment	318,848	328,413	338,266

VOTE R4062000000 COUNTY EXECUTIVE

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 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4062000600 County Attorney	Gross Expenditure..... KShs.	49,500,000	50,985,001	52,514,551
	Net Expenditure..... KShs.	49,500,000	50,985,001	52,514,551
	Net Expenditure..... KShs.	49,500,000	50,985,001	52,514,551
	TOTAL NET EXPENDITURE FOR VOTE R4062000000 COUNTY EXECUTIVE	485,000,000	499,550,003	514,536,502

VOTE 4063 COUNTY PUBLIC SERVICE BOARD

Part A. Vision

To be a leading agency of excellence in County Public Service, Management and Development.

Part B. Mission

To provide policy direction in human resource management and development, to advice on appropriate organization structures, initiate and coordinate human resource reforms to improve on service delivery in the public county service for sustainable social economic development.

Part C. Performance Overview and Rationale Funding.

i. Departments mandate.

Section 59(1) of the County Governments Act stipulates the mandate of County Public Service Board is to:

- Establish and abolish offices in the County Public Service.
- Appoint persons to hold or act in offices of the County Public Service.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices.
- 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 the 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.

ii. Performance Review for FY 2020/2021- 2022/2023.

In the period under review , the Board has continued to make deliberate and concerted effort in the exercise of its statutory mandate and in service to the County Government. Some of the notable achievements are as listed below:

- a. The Board undertook recruitment of officers in various departments in line with their respective staff establishment.
- b. The Board considered and approved promotion of officers in various cadres across the county public service.
- c. The Board, through its Governance, Ethics and Discipline committee considered and resolved on disciplinary cases forwarded by the departments.
- d. Issuance of advisory circulars to the County Executive meant to guide and ensure adherence of sound human resource management practices.
- e. Development of various policy documents and instruments for efficient and effective discharge of the mandate. The following documents await publishing.
 - i Discipline Policy
 - ii Strategic plan and work plan;
 - iii Board Charter.
 - iv Delegation Instruments
 - v Performance management policy
 - vi Recruitment and selection policy
 - vii Internship/Attachment policy
- f. Monitoring through field visits and spot checks in County Government Health Facilities and ECDE centers to assess the extent to which Articles 10 and 232 are adhered to in regards to service delivery to the public.

iii. Constraints and challenges and how they are being addressed.

a) Delayed Recruitment

Due to financial constraints in the County, the Board is unable to recruit optimally especially in the department of Health Services. This is a major draw-back to adequate staffing. It has had adverse negative effects in effective and efficient service delivery.

b) Wage Bill

Study on County Compliance findings and Advisories done by the Salaries & Remuneration Commission, reviewed that Kiambu County Governments Total Wage Bill

to Revenue Ratio is 43% which is beyond the 35% threshold recommended by the Finance Management Act, 2012.

c) Inadequate Funding & Absence of Financial Autonomy

Inadequate funding continues to adversely affect implementation of planned Human Resource development programmes and activities. The Board has been forced to scale down and postpone many important Human Resource programmes which ultimately curtail service delivery to the public.

Some of the implications of the reduced budgetary provisions are as follows:

- Increased workload on manual processes prone to fault
- Reduced provisions for staff training and development
- Inadequate office and operational equipment and facilities
- Inadequate transport
- Reduced media exposure for our job advertisement

The above implications may impact negatively on efficient and effective service delivery. The Board requests the Government and County Assembly to consider allocating more funding to the Board to facilitate HR development, performance management and also to enhance the capacity of its members and staff.

d). Pending Bills

The Board has pending bills which have accumulated over time due to failure by the County Treasury to prioritize their payments despite this being factored in the budget. This delayed payment has negatively affected procurement of goods and services as vendors are reluctant to supply.

e. Limited Office Space and Storage Facilities.

The Board has limited office space for the Board Secretariat. The work environment is not conducive. There is need for more office space.

Section 68 of the County Government Act 2012 states that “*subject to the relevant legislation, the County Public Service Board shall for a specified period, maintain a record of all applications received in response to advertisements, job applications and such records may be inspected by any person*’. The applications, Interviews, and other Board records, are accumulating and posing challenge of storage due to limited office

space. The Board is considering digitizing and archiving its records in future subject to availability of funds.

- f. Lack of awareness of the various HR Policies and Procedures.** There exists inadequate knowledge and understanding by the general staff on the various HR policies and procedures. This result to most of the staff faulting the regulations eventually making the public service transformation agenda difficult.

g.) Limited Number of Applicants among the People Living with Disability Category

The Board advertises all positions widely, in the newspapers, County website and notice boards. PLWDs and non-dominant communities are specifically encouraged to apply. However, despite this effort, very few candidates in these categories of people apply and those who apply have limited qualifications and experience, posing a challenge in attaining the threshold of 5% and one third progressively required by the Constitution. The Board will continue to liaise with the association of physically disabled persons to ensure the information reaches the PLWDs.

h. Challenges in Reward and Performance Management;

There exist disparities in remuneration between former local authority staff, those seconded from national government and those recruited by the Board. These disparities have led to low morale among affected staff. While this was addressed by the Salaries and Remuneration Commission, it was not to the satisfaction of all the employees. Under the circumstances the matter can only be addressed fully through natural attrition.

iv) Major services and outputs to be provided for in the MTEF budget period 2024/25-2026/27.

During the MTEF period 2023/24-2025/26, the CPSB plans to establish undertake its various mandates and also in specific , roll out an E- Board system, develop a HR master plan, update HR competency framework and resolve disciplinary cases. The Board also intends to compile and submit compliance report on the level of compliance to principles and values, hold consultative meetings with stakeholders, carry out payroll audit, hold staff participation meetings and conduct training.

Part D. Programme Objectives/ Overall Outcome

	Programme	Objective
1	Administration and Human Resource Planning	To improve service delivery through increased productivity of human resources.

PART E. SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24- 2025/26

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme Outcome : Improved Service Delivery									
SP1.1 Administration		Integrated E-Board System	No of Integrated E-Board Systems	-	-	-	1	1	1
		Board offices constructed	% of board offices constructed	-	-	-	20	20	20
		Officers under medical insurance cover	No of officers under medical insurance cover	-	-	-	26	26	26
SP1.2 Human resource planning		HR Master plan developed and updated	No of HR Master plan developed and updated	1	1	1	1	1	1
		HR competency framework updated	No of HR competency framework updated	1	1	1	1	1	1
		Disciplinary guidelines formulated.	No of disciplinary guidelines formulated.	1	1	1	1	1	1
		Disciplinary committee	No of disciplinary committee	-	-	-	4	4	4

		meetings held	meetings held						
		Compliance with the legal and corporate governance frameworks.	% of compliance to regulatory framework	-	-	-	25	18.75	18.75
		Compliance report on the level of compliance to principles and values compiled and submitted	No of compliance report on the level of compliance to principles and values compiled and submitted	1	1	1	1	1	1
		Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	-	-	-	2	2	2
		Payroll audits reports prepared	No of payroll audits reports prepared	-	-	-	1	1	1
		Staff participation meetings held	No of staff participation meetings held	-	-	-	4	4	4
		Capacity building conducted	No of trainings conducted	-	-	-	4	4	4
SP1.3 Finance Services		Allocation to personnel emoluments	Amount allocated to personnel emoluments	27M	-,	29M	30M	32M	34M

		Allocati on to office operatio ns and maintena nce	Amount allocated to office operation s and maintena nce	-	-	-	30M	32M	33M
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Vote 4063000000 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.
0715024060 Sp15.2 Human Resource Development	90,090,971	92,793,700	95,577,511
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	92,793,700	95,577,511

4063000000 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	90,090,971	92,793,700	95,577,511
2100000 Compensation to Employees	42,640,000	43,919,200	45,236,776
2200000 Use of Goods and Services	31,050,971	31,982,500	32,941,975
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,700,000	6,901,000	7,108,030
4100000 Financial Assets	4,700,000	4,841,000	4,986,230
Total Expenditure	90,090,971	92,793,700	95,577,511

4063000000 COUNTY PUBLIC SERVICE BOARD

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

0703024060 SP2 Human Resource development and management services

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

0703004060 P3 Leadership and Admin of HR mgnt and dev in County Public Service

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

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	90,090,971	92,793,700	95,577,511
2100000 Compensation to Employees	42,640,000	43,919,200	45,236,776
2200000 Use of Goods and Services	31,050,971	31,982,500	32,941,975
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,700,000	6,901,000	7,108,030
4100000 Financial Assets	4,700,000	4,841,000	4,986,230
Total Expenditure	90,090,971	92,793,700	95,577,511

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	90,090,971	92,793,700	95,577,511
2100000 Compensation to Employees	42,640,000	43,919,200	45,236,776
2200000 Use of Goods and Services	31,050,971	31,982,500	32,941,975
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,700,000	6,901,000	7,108,030
4100000 Financial Assets	4,700,000	4,841,000	4,986,230
Total Expenditure	90,090,971	92,793,700	95,577,511

Part I Summary of Human Resource requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June, 2023	2024/25	2025/26	2026/27
				Funded Positions	Positions to be Funded	Positions to be Funded
	Chairman	1	1	1	1	1
	Board Member	5	4	5	5	5
	Board Secretary	1	1	1	1	1
DIRECTORATE OF HRM & ADMINISTRATION SERVICES	Director Human Resource Management & Administration	1	1	1	1	1
	Deputy Director Human Resource Management	1	1	1	1	1
	Assistant Director Human Resource Management	1	0	0	1	1
	Principal Human Resource Management Officer	1	0	1	1	1
	Chief Human Resource Management Officer	1	1	1	1	1
	Human Resource Management Officer JG H – K	3	0	1	1	2
DIRECTORATE OF LEGAL AND COMPLIANCE	Director Legal Services and Compliance	1	1	1	1	1
	Deputy Director Legal Services	1	0	0	1	1
	Senior Legal Counsel [1]	1	0	0	1	1
	Legal Counsel [1]	1	0	1	1	1
	Legal Counsel [2]	1	0	0	1	1
	Compliance /M & E Officers	5	0	2	5	5
DIRECTORATE OF ICT	Director ICT	1	0	0	1	1
	Deputy Director ICT	1	1	1	1	1
	Assistant Director ICT	1	0	0	1	1
	ICT Officers	3	0	1	3	3

DIRECTORATE OF RECORDS MANAGEMENT	Director Records Management	1	0	0	1	1
	Deputy Director Records Management	1	1	1	1	1
	Assistant Director Records Management	1	0	0	1	1
	Records Management Officers JG J - N	3	0	1	2	3
DIRECTORATE OF FINANCE AND ECONOMIC PLANNING, ACCOUNTING & PROCUREMENT	Director	1	0	0	1	1
	Deputy Director	1	0	0	1	1
	Assistant Director	1	0	1	1	1
	Finance Officer JG J - N	3	1	1	3	3
SHARED/SUPPORT SERVICES	Director Corporate Services/ Administrative Services	1	1	1	1	1
	Assistant Director Data Analysis	1	0	1	1	1
	Chief Administrative officer	2	1	2	2	2
	Senior Administrative Officer	2	1	1	2	2
	Public Communications Officer	1	1	1	1	1
	Procurement Officer	1	1	1	1	1
	Economist	1	1	1	1	1
	Principal Driver	7	2	4	5	7
	Chief Driver	3	2	2	2	2
	Driver [1]	1	1	1	1	1
	Clerical Officer	2	1	1	2	2
	Support Staff	5	3	3	5	5
Total Funded Positions				41		

VOTE R4063000000 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 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	39,000,000	40,170,000	41,375,100
	2110101 Basic Salaries - Civil Service	39,000,000	40,170,000	41,375,100
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,640,000	3,749,200	3,861,676
	2120101 Employer Contributions to National Social Security Fund	340,000	350,200	360,706
	2120103 Employer Contribution to Staff Pensions Scheme	3,300,000	3,399,000	3,500,970
	2210200 Communication, Supplies and Services	1,000,000	1,030,000	1,060,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,000	968,200	997,246
	2210203 Courier and Postal Services	60,000	61,800	63,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	6,077,000	6,259,310
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,236,000	1,273,080
	2210302 Accommodation - Domestic Travel	1,200,000	1,236,000	1,273,080
	2210303 Daily Subsistence Allowance	1,800,000	1,854,000	1,909,620
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	515,000	530,450
	2210306 Repatriation Costs	1,200,000	1,236,000	1,273,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	772,500	795,675
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	257,500	265,225
	2210402 Accommodation	250,000	257,500	265,225
	2210403 Daily Subsistence Allowance	250,000	257,500	265,225
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,339,000	1,379,170
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210700 Training Expenses	4,300,000	4,429,000	4,561,870
	2210701 Travel Allowance	1,200,000	1,236,000	1,273,080
	2210704 Hire of Training Facilities and Equipment	300,000	309,000	318,270
	2210710 Accommodation Allowance	600,000	618,000	636,540
	2210711 Tuition Fees	700,000	721,000	742,630
	2210712 Trainee Allowance	700,000	721,000	742,630
	2210715 Kenya School of Government	800,000	824,000	848,720
	2210800 Hospitality Supplies and Services	4,000,000	4,120,000	4,243,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,060,000	2,121,800
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,060,000	2,121,800
	2210900 Insurance Costs	3,000,000	3,090,000	3,182,700
	2210910 Medical Insurance	3,000,000	3,090,000	3,182,700
	2211100 Office and General Supplies and Services	3,500,000	3,605,000	3,713,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350
	2211200 Fuel Oil and Lubricants	2,100,971	2,164,000	2,228,920

VOTE R4063000000 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 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211201 Refined Fuels and Lubricants for Transport	2,100,971	2,164,000	2,228,920
	2211300 Other Operating Expenses	2,000,000	2,060,000	2,121,800
	2211399 Other Operating Expenses - Oth	2,000,000	2,060,000	2,121,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,575,000	2,652,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,575,000	2,652,250
	2220200 Routine Maintenance - Other Assets	700,000	721,000	742,630
	2220202 Maintenance of Office Furniture and Equipment	500,000	515,000	530,450
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2710100 Government Pension and Retirement Benefits	5,000,000	5,150,000	5,304,500
	2710102 Gratuity - Civil Servants	5,000,000	5,150,000	5,304,500
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	3,811,000	3,925,330
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	700,000	721,000	742,630
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,090,000	3,182,700
	3111112 Purchase of Software	3,000,000	3,090,000	3,182,700
	4130200 Payable from Previous Financial Periods	4,700,000	4,841,000	4,986,230
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,700,000	4,841,000	4,986,230
	Gross Expenditure..... KShs.	90,090,971	92,793,700	95,577,511
	Net Expenditure..... KShs.	90,090,971	92,793,700	95,577,511
4063000100 Public Service Board	Net Expenditure..... KShs.	90,090,971	92,793,700	95,577,511
	TOTAL NET EXPENDITURE FOR VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	92,793,700	95,577,511

VOTE 4064 FINANCE, ICT & ECONOMIC PLANNING

Part A: Vision

A strategic leader in resource mobilization, economic planning and prudent public financial management

Part B: Mission

To offer effective and efficient services in resource mobilization, public finance management, coordination, economic planning and development for a safe and harmonious county.

Part C: Performance Overview and Rational for Funding

The department mandate is to facilitate and coordinate the county revenue collection, economic planning, budgeting process and ICT services which will heed in implementation of departmental policies. It is also responsible for the preparation of annual estimates of revenues and expenditures including the preparation of supplementary estimates and management of fiscal policies. The department also ensures that external resources (grants, loans, donations) are effectively mobilized, disbursed, effectively utilized and that there is prudent public debt management. On the other hand, the department coordinates timely collection of statistical data which is needed for proper planning, budget implementation, monitoring and evaluation purposes.

During the MTEF period FY 2020/21 – 2022/23, the department prepared the following documents: County Integrated Development Plan 2022/2023 2027/2028(CIDP), county annual development plans, and monitoring and evaluation reports. Similarly, annual budget estimates, supplementary budgets, county fiscal strategy papers ,county budget review and outlook papers and audit reports were prepared as well as offered leadership to the county on matters of financial management.

Some of the key challenges faced by the department during the period under review includes; delayed exchequer disbursement, missed Own Source Revenue targets to fund priority areas, inadequate staffing in some of its directorates and huge pending bills which affected funding for prioritized programmes among others.

During the 2024/25-2026/27 MTEF period, the department plans to implement 3 programmes namely; general administration planning and support services, public finance management

services and ICT services. The programmes will focus on improving service delivery and prudence management of public resources through; training of staff of various cadres, preparation of various reports such as budgets, audit, cash flow management and expenditure reports. In addition, the department, will also ensure coordinated of planning, policy formulation, tracking of results through, monitoring & evaluation, timely preparation of policy documents and procurement plans. The department aims at allocating more budget towards development projects and engaging the public in financial matters. Under the ICT directorate, the department plans to have a well-developed ICT infrastructure through; development of modern solar powered data centers and ICT incubation centers, adoption of integrated management systems and equipping of office blocks with internet and CCTVs

Part D: Strategic Objectives

Programme	Objective
P1 General Administration, Planning & Support Services	To improve service delivery.
P2 Public Finance Management Services	To ensure prudent utilization of public resources
P3 ICT Services	Development of a vibrant ICT infrastructure and establishment of a functional and dynamic information management system

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMAMCE INDICATORS AND TARGETS FOR FY 2024/25-2026/27

Programme/Sub programme, Outcome, Outputs and KPIs

Program me	Delivery Unit	Key Outputs	Key Performa nce Indicators	Targe t 2022/ 23	Actual Achievem ent 2022/23	Target (Baseli ne) 2023/24	Targe t 2024/ 25	Targe t 2025/ 26	Targe t 2026/ 27
Programme 1: General Administration, Planning and Support Services									
Programme outcome: Improved efficiency and effectiveness in service delivery									
SP1.1 Personnel Services	Administraction	Officers attending professional development courses	Number of officers trained on professional and development courses	180	150	200	200	220	240
		Staff registered	No of staff registered	170	170	50	70	90	100

		with professional bodies	with professional bodies						
		Staff whose professional body subscription body renewed	No of staff whose subscription to professional body has been renewed	180	150	250	270	310	340
		Performance appraisal done	Number of appraisals done	4	0	4	4	4	4
		Staff Trainings	No of staff trained		164	190	190	250	350
		Strategic plan	No of strategic plan prepared	1	1	1	-	-	-
SP1.2 Finance Services	Administration	Budget allocated	Amount in Kshs allocated as personal emoluments	888M	960M	590M	590M	612M	627M
		Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	523M	596M	951M	955M	981M	1,006M

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 2: Public Finance Management Services									
Programme outcome: Improved prudence and compliance in the management of public resources									
SP2.1 Accounting, Financial Standards and Reporting	Accounting	Cashflow Management	No of days taken to process requisition to the office of the controller of budget	6	6	5	5	4	3
		Staff trained on IFMIS and public	Number of staff trained on IFMIS / Public	60	55	100	105	110	150

		Finance management	Finance Management						
		Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	Number of Expenditure returns prepared and submitted to the OCOB	116	116	116	116	116	116
		Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	Number of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	116	116	116	116	116
		Annual financial statements prepared and submitted to the OAG	Number of annual financial statements prepared and submitted to the OAG	30	30	30	30	30	30
SP2.2 Planning, Assets and liabilities Analysis and management	Finance	Asset register updated	Number of asset register updated	1	1	1	1	1	1
		Liabilities register updated	Number of liabilities register updated	1	1	1	1	1	1
		Asset valuation reports prepared	Number of Asset valuation reports prepared	0	0	-	1	-	-
		Asset and Liabilities Management system acquired	Number of Asset and Liabilities Management systems acquired	0	0	-	1	-	-

		Officers' capacity built on financial reporting and asset management	Number of officers capacity built on financial reporting and asset management	60	55	50	70	100	120
SP2.3 Procurement and Supply Chain Management	Supply Chain Management	Procurement status reports prepared	No. of procurement status reports prepared	12	12	12	12	12	12
		Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1	1	1	1	1
		e-procurement module implemented	Percentage of e-procurement module implemented	100	70	100	100	100	100
		Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations	100	60	100	100	100	100
		Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	4	0	4	4	4	4
		Staff trained on public procurement, IFMIS/ e-procurement	No. of staff trained on public procurement, IFMIS/e-procurement	90	20	90	90	90	90
		Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place	1	0	1	1	1	1
		County stores refurbished	No of county stores blocks refurbished	2	1	10	-	10	-
SP2.4 Internal	Internal Audit	Trainings conducted	No. of trainings	-	4	3	3	3	3

audit services		for the internal audit workforce	per financial year						
		Audit reports generated	No. of audit reports generated	16	16	16	16	16	16
		Audit committee reports generated	No. of audit committee reports generated	4	4	4	4	4	4
		Audit Management Software acquired	No. of audit management software acquired	1	0	1	1	1	1
SP2.5 Economic policy and County planning	Economic Planning	County Integrated Development Plan prepared and submitted to the County Assembly	No. of CIDP prepared and submitted to the County Assembly	1	1	-	-	-	-
		ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	1	1	1	1
		CIDP reviews done	No. of CIDP reviews done	1	1	-	-	1	-
		Ward public participation forums held	No of ward public participation forums held	60	60	12	12	12	12
		Training on County Planning	No of training on County Planning done	1	0	1	1	1	1
		County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	1	1	1	1
		Quarterly programmes/ projects	No. of quarterly progress	4	4	4	4	4	4

		implemen- ta- tion progress reports done	reports done						
		Functional Monitoring and Evaluation System (CIMES)	Percentage of functional County Monitoring and Evaluation System (CIMES)	10	0	10	40	50	60
		Updated County Factsheet	No. of county fact sheets develop, updated and disseminate d	1	0	1	1	1	1
SP2.6 Budget formulati on, coordinati on and managem ent	Budget	Developme nt budget to total county budget	Percentage of developmen t budget to total county budget	30	26	30	30	30	30
			Percentage of developmen t budget absorbed	30	36	100	100	100	100
		CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	1	1	1	1
		CFSP prepared and submitted to the County Assembly	Number of CFSP prepared and submitted to the County Assembly	1	1	1	1	1	1
		Public participatio n forums held	No of ward public participatio n forums held	60	12	12	60	60	60
		PBB and itemized	Number of PBB and	2	2	1	1	1	1

		budget prepared and submitted to County Assembly by 30 th April as per the PFMA, 2012	itemized budget prepared and submitted to County Assembly						
		Appropriation bills drafted and tabled to the County Assembly	No of Appropriation bills drafted and tabled to the County Assembly	1	2	1	1	1	1
		Annual Budget implementation report prepared	No of Annual Budget implementation report prepared	1	1	1	1	1	1
		Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	4	4	4	4
		CBEF trainings conducted	No. of CBEF trainings conducted	1	1	1	-	1	1
		Training on County budget making process done	No of trainings on County budget making process done	1	0	1	1	1	1
SP2.7 Revenue 'mobilization and management	Revenue	Own Source Revenue collected	Amount of Own Source Revenue Collected	4,427 M	3,608M	7,980M	7,980 M	8,379 M	8,798 M
		Kiambu County Revenue Service Board Incorporated	Number of Revenue Service Boards Incorporated	1	0	-	1	-	-
		Revenue Management System	Number of Revenue Management	-	-	1	1	1	1

		in Place and maintained	nt Systems developed and maintained						
		Annual Finance Bill prepared and submitted to the County Assembly	Number of Finance Bills Prepared	1	1	1	1	1	1
		Revenue Directorate Staff trained as per the Guidelines developed by CRA	Number of Staff Trained	0	0	120	120	150	200
		Enhanced Revenue collections	No vehicles procured	0	0	0	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 3: ICT Services									
Outcome: A well-developed ICT infrastructure and a functional Management Information Systems									
SP3.1 ICT infrastructure	ICT	System Maintained	No. of systems maintained	1	1	1	1	1	1
		Integrated management systems installed	No. of integrated management systems installed	1	1	1	1	1	1

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0704034060 SP3 Economic planning services	11,157,000	11,491,710	11,836,461
0706014060 Sp6.1 General Administration, planning and Support Services	1,005,616,154	1,035,784,638	1,066,858,177
0712014060 Sp12.1 Accounting, Financial Standards and Reporting	62,500,000	64,375,000	66,306,250
0712044060 Sp12.4 Internal Audit services	10,387,800	10,699,434	11,020,417
0712064060 Sp12.6 Budget formulation, coordination and management	14,955,200	15,403,856	15,865,972
0712074060 Sp12.7 Revenue mobilization and management	398,500,000	410,455,000	422,768,650
0713014060 ICT infrastructure	276,000,000	284,280,000	292,808,400
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,779,116,154	1,832,489,638	1,887,464,327

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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	1,508,116,154	1,553,359,638	1,599,960,427
2100000 Compensation to Employees	590,458,837	608,172,602	626,417,780
2200000 Use of Goods and Services	616,957,317	635,466,036	654,530,017
2600000 Current Transfers to Govt. Agencies	60,000,000	61,800,000	63,654,000
2700000 Social Benefits	11,200,000	11,536,000	11,882,080
2800000 Other Expense	50,000,000	51,500,000	53,045,000
3100000 Non Financial Assets	89,500,000	92,185,000	94,950,550
4100000 Financial Assets	90,000,000	92,700,000	95,481,000
Capital Expenditure	271,000,000	279,130,000	287,503,900
3100000 Non Financial Assets	266,000,000	273,980,000	282,199,400
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	1,779,116,154	1,832,489,638	1,887,464,327

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4064000101 Budget	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,150,000	5,304,500
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,120,000	4,243,600
	2210700 Training Expenses	3,000,000	3,090,000	3,182,700
	2210799 Training Expenses - Other (Bud	3,000,000	3,090,000	3,182,700
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	2,000,000	2,060,000	2,121,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
	2211300 Other Operating Expenses	455,200	468,856	482,922
	2211399 Other Operating Expenses - Oth	455,200	468,856	482,922
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	Gross Expenditure..... KShs.	14,955,200	15,403,856	15,865,972
	Net Expenditure..... KShs.	14,955,200	15,403,856	15,865,972
4064000100 Budget	Net Expenditure..... KShs.	14,955,200	15,403,856	15,865,972
4064000201 Revenue	2210500 Printing , Advertising and Information Supplies and Services	65,000,000	66,950,000	68,958,500
	2210502 Publishing and Printing Services	40,000,000	41,200,000	42,436,000
	2210504 Advertising, Awareness and Publicity Campaigns	25,000,000	25,750,000	26,522,500
	2211000 Specialised Materials and Supplies	10,000,000	10,300,000	10,609,000
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	10,300,000	10,609,000
	2211300 Other Operating Expenses	56,000,000	57,480,000	58,951,400
	2211301 Bank Service Commission and Charges	1,000,000	1,030,000	1,060,900
	2211309 Management Fees	45,000,000	46,350,000	47,740,500
	2211310 Contracted Professional Services	10,000,000	10,100,000	10,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,725,000	7,956,750
	2220101 Maintenance Expenses - Motor Vehicles	7,500,000	7,725,000	7,956,750
	2220200 Routine Maintenance - Other Assets	130,000,000	144,200,000	148,526,000
	2220210 Maintenance of Computers, Software, and Networks	130,000,000	144,200,000	148,526,000
	2640400 Other Current Transfers, Grants and Subsidies	50,000,000	51,500,000	53,045,000
	2640499 Other Current Transfers - Othe	50,000,000	51,500,000	53,045,000
	3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	41,200,000	42,436,000
	3110701 Purchase of Motor Vehicles	40,000,000	41,200,000	42,436,000

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	30,900,000	31,827,000
	3111001 Purchase of Office Furniture and Fittings	25,000,000	25,750,000	26,522,500
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,150,000	5,304,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,150,000	5,304,500
	3111110 Purchase of Generators	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	393,500,000	415,405,000	427,614,150
	Net Expenditure..... KShs.	393,500,000	415,405,000	427,614,150
	4064000200 Revenue	393,500,000	415,405,000	427,614,150
	4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	5,300,000	5,459,000
		2210502 Publishing and Printing Services	2,000,000	2,060,000
		2210504 Advertising, Awareness and Publicity Campaigns	1,300,000	1,339,000
		2210599 Printing, Advertising - Other	2,000,000	2,060,000
		2210700 Training Expenses	5,000,000	5,150,000
		2210799 Training Expenses - Other (Bud	5,000,000	5,150,000
		2211200 Fuel Oil and Lubricants	20,000,000	20,600,000
		2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,600,000
		2211300 Other Operating Expenses	32,200,000	33,166,000
		2211301 Bank Service Commission and Charges	15,200,000	15,656,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000,000	12,360,000
		2211399 Other Operating Expenses - Oth	5,000,000	5,150,000
		Gross Expenditure..... KShs.	62,500,000	64,375,000
		Net Expenditure..... KShs.	62,500,000	64,375,000
	4064000400 Accounting	Net Expenditure..... KShs.	62,500,000	64,375,000
	4064000501 Internal Audit	2210200 Communication, Supplies and Services	240,000	247,200
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	247,200
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,957,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000
		2210303 Daily Subsistence Allowance	1,500,000	1,545,000
		2210500 Printing , Advertising and Information Supplies and Services	258,000	265,740
		2210502 Publishing and Printing Services	210,000	216,300
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,000	49,440
		2210800 Hospitality Supplies and Services	2,400,000	2,472,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,236,000
		2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,236,000
		2211300 Other Operating Expenses	5,589,800	5,757,494
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,800	66,744
		2211310 Contracted Professional Services	5,000,000	5,150,000
		2211320 Temporary Committees Expenses	315,000	324,450
		2211399 Other Operating Expenses - Oth	210,000	216,300

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4064000500 Internal Audit	Gross Expenditure..... KShs.	10,387,800	10,699,434	11,020,417
	Net Expenditure..... KShs.	10,387,800	10,699,434	11,020,417
	Net Expenditure..... KShs.	10,387,800	10,699,434	11,020,417
4064000601 Economic planning	2210500 Printing , Advertising and Information Supplies and Services	917,000	944,510	972,845
	2210502 Publishing and Printing Services	917,000	944,510	972,845
	2210700 Training Expenses	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	2211100 Office and General Supplies and Services	2,500,000	2,575,000	2,652,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,030,000	1,060,900
	2211300 Other Operating Expenses	1,740,000	1,792,200	1,845,966
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	1,240,000	1,277,200	1,315,516
	2220200 Routine Maintenance - Other Assets	2,000,000	2,060,000	2,121,800
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,030,000	1,060,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,030,000	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,060,000	2,121,800
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	11,157,000	11,491,710	11,836,461
	Net Expenditure..... KShs.	11,157,000	11,491,710	11,836,461
	Net Expenditure..... KShs.	11,157,000	11,491,710	11,836,461
4064000600 Economic planning				
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	477,720,343	492,051,953	506,813,512
	2110200 Basic Wages - Temporary Employees	57,609,797	59,338,091	61,118,234
	2110202 Casual Labour - Others	57,609,797	59,338,091	61,118,234
	2120100 Employer Contributions to Compulsory National Social Security Schemes	55,128,697	56,782,558	58,486,034
	2120101 Employer Contributions to National Social Security Fund	4,998,002	5,147,942	5,302,380
	2120103 Employer Contribution to Staff Pensions Scheme	50,130,695	51,634,616	53,183,654
	2210100 Utilities Supplies and Services	17,000,000	17,510,000	18,035,300
	2210101 Electricity	15,000,000	15,450,000	15,913,500
	2210102 Water and sewerage charges	2,000,000	2,060,000	2,121,800
	2210200 Communication, Supplies and Services	2,220,000	2,286,600	2,355,198
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,266,000	2,333,980
	2210203 Courier and Postal Services	20,000	20,600	21,218
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,392,694	11,734,475	12,086,509
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,090,000	3,182,700
	2210302 Accommodation - Domestic Travel	3,000,000	3,090,000	3,182,700
	2210303 Daily Subsistence Allowance	3,892,694	4,009,475	4,129,759
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,545,000	1,591,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,090,000	3,182,700

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,030,000	1,060,900
	2210402 Accommodation	1,000,000	1,030,000	1,060,900
	2210403 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,605,000	3,713,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,090,000	3,182,700
	2210700 Training Expenses	11,000,000	11,330,000	11,669,900
	2210701 Travel Allowance	2,000,000	2,060,000	2,121,800
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,060,000	2,121,800
	2210708 Trainer Allowance	500,000	515,000	530,450
	2210710 Accommodation Allowance	1,500,000	1,545,000	1,591,350
	2210711 Tuition Fees	1,000,000	1,030,000	1,060,900
	2210712 Trainee Allowance	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	3,000,000	3,090,000	3,182,700
	2210800 Hospitality Supplies and Services	10,500,000	10,815,000	11,139,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,180,000	6,365,400
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,545,000	1,591,350
	2210899 Hospitality Supplies - other (	3,000,000	3,090,000	3,182,700
	2210900 Insurance Costs	102,373,665	105,444,875	108,608,221
	2210904 Motor Vehicle Insurance	5,000,000	5,150,000	5,304,500
	2210910 Medical Insurance	90,373,665	93,084,875	95,877,421
	2210999 Insurance Costs - Other (Budge	7,000,000	7,210,000	7,426,300
	2211000 Specialised Materials and Supplies	3,000,000	3,090,000	3,182,700
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,090,000	3,182,700
	2211100 Office and General Supplies and Services	11,552,712	11,899,293	12,256,272
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,150,000	5,304,500
	2211102 Supplies and Accessories for Computers and Printers	3,552,712	3,659,293	3,769,072
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,090,000	3,182,700
	2211200 Fuel Oil and Lubricants	28,918,246	29,785,793	30,679,367
	2211201 Refined Fuels and Lubricants for Transport	28,918,246	29,785,793	30,679,367
	2211300 Other Operating Expenses	13,500,000	13,905,000	14,322,150
	2211305 Contracted Guards and Cleaning Services	6,000,000	6,180,000	6,365,400
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,150,000	5,304,500
	2211310 Contracted Professional Services	1,000,000	1,030,000	1,060,900
	2211320 Temporary Committees Expenses	1,500,000	1,545,000	1,591,350
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	16,480,000	16,974,400
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,240,000	8,487,200
	2220105 Routine Maintenance - Vehicles	8,000,000	8,240,000	8,487,200
	2220200 Routine Maintenance - Other Assets	4,000,000	4,120,000	4,243,600

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

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 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,030,000	1,060,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,060,000	2,121,800
	2220299 Routine Maintenance - Other As	1,000,000	1,030,000	1,060,900
	2640400 Other Current Transfers, Grants and Subsidies	60,000,000	60,300,000	60,609,000
	2640499 Other Current Transfers - Othe	60,000,000	60,300,000	60,609,000
	2710100 Government Pension and Retirement Benefits	11,200,000	11,536,000	11,882,080
	2710102 Gratuity - Civil Servants	11,200,000	11,536,000	11,882,080
	3111000 Purchase of Office Furniture and General Equipment	11,000,000	11,330,000	11,669,900
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,060,000	2,121,800
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,150,000	5,304,500
	3111005 Purchase of Photocopiers	3,000,000	3,090,000	3,182,700
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,030,000	1,060,900
	4130200 Payable from Previous Financial Periods	90,000,000	92,700,000	95,481,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	90,000,000	92,700,000	95,481,000
	Gross Expenditure..... KShs.	1,000,616,154	1,029,134,638	1,058,508,677
	Net Expenditure..... KShs.	1,000,616,154	1,029,134,638	1,058,508,677
4064000800 Administration	Net Expenditure..... KShs.	1,000,616,154	1,029,134,638	1,058,508,677
4064001001 ICT	2210200 Communication, Supplies and Services	15,000,000	15,450,000	15,913,500
	2210202 Internet Connections	15,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
4064001000 ICT	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	TOTAL NET EXPENDITURE FOR VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,508,116,154	1,561,959,638	1,607,065,427

VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

**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 4064000000 FINANCE, ECONOMIC PLANNING
AND ICT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4064000201 Revenue	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,150,000	5,304,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
4064000200 Revenue	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
4064000801 Administration	4130200 Payable from Previous Financial Periods	5,000,000	5,150,000	5,304,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
4064000800 Administration	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
4064001001 ICT	3110200 Construction of Building	60,000,000	61,800,000	63,654,000
	3110299 Construction of Buildings - Ot	60,000,000	61,800,000	63,654,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	201,000,000	207,030,000	213,240,900
	3111111 Purchase of ICT networking and Communications Equipment	148,000,000	152,440,000	157,013,200
	3111112 Purchase of Software	53,000,000	54,590,000	56,227,700
	Gross Expenditure..... KShs.	261,000,000	268,830,000	276,894,900
	NET EXPENDITURE KShs.	261,000,000	268,830,000	276,894,900
	NET EXPENDITURE KShs.	261,000,000	268,830,000	276,894,900
4064001000 ICT	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT Kshs.	271,000,000	279,130,000	287,503,900

VOTE: 4067 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Part A: Vision

The department envisions a clean, water-secure and low-carbon county whose residents are empowered to conserve and safeguard the natural resources.

Part B: Mission

The department is committed to promoting environmental sustainability in terms of water, waste management, efficient use and conservation of natural resources in order to minimize the county's carbon footprint.

Part C: Performance overview and Rationale Funding

i. Brief Description of Mandate

The Department of Water, Environment, Energy and Natural Resources (WEENR) comprises of four directorates namely; Water and Sanitation, Natural Resources and Forestry, Environment and Waste Management and Renewable Energy and Climate Change. The mandate of the department is to ensure provision of water and sanitation services, environmental protection and management, conservation of natural resources, reduction of carbon emissions and enhance resilience to impacts of climate change. Further, the department has the mandate to formulate, implement and review, legislations, policies and plans and to also establish institutional framework for executing its mandate. The programmes in this department support the main productive sectors namely; Agriculture, Tourism, Housing, Energy, and Manufacturing. It also has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, relevant Sustainable Development Goals (SDGs), and various multilateral agreements relating to the sector.

ii. Departmental Performance Review including major achievements for the Period 2020/21-2022/23;

During the 2020/2021-2022/23 MTEF review period, the department implemented five programmes namely; General administration planning and support services, water resources management and sanitation, environment management, protection and compliance, natural resources forest conservation and management and climate change mitigation and adaptation. The directorate of water and sanitation in collaboration with the Water Service Providers (WSPs) developed the Kiambu County Water Investment Plan (2021-2025) to guide and plan the development of water-related infrastructure. Through

financing from the county, AWWDA, NAMSIP, and the WSPs, 47 boreholes were drilled, equipped and/or operationalized, spring sources developed, and a composite filtration unit (CFU) developed and installed providing an additional 21,354m³/day. To increase access to water services in unserved areas, over 700 KMs of pipelines were procured and laid across the County extending water coverage countywide. Storage tanks were also constructed/rehabilitated totaling an additional 2,513m³ which were financed by the county, WSPs, and AWWDA.

To reduce non-revenue water (NRW) in the WSPs, the directorate offered technical support in mapping and digitizing the water and sanitation services infrastructures and supplied 2,042 meters of pipeline to the WSPs. Additionally, the WSPs increased access to sewerage services by laying and extending sewer pipelines across the county. To increase access to public sanitation facilities (PSF), PSF was constructed and dilapidated toilets were rehabilitated. The water and sewer connectivity increased, thereby benefiting at least 76,390 people who were connected to water and 10,860 who were connected to sewer.

To increase environmental awareness, the directorate of environment and solid waste conducted over 100 trainings mainly during the county and community collective monthly clean up exercises and established five eco schools. The county increased the capacity to manage waste (collection, transport and disposal) in terms of human resources by engaging 223 casuals and equipment through procurement of 2 dump trucks, 41 tripple litter bins, 125 single litter bins, one excavator, one bulldozer (KOMATSU) and a high pressure washing machine through JICA and servicing of all 46 solid waste disposal equipment and machinery.

To increase tree cover and sustainable management of natural resources, the directorate; Raised 395,248 tree seedlings, flowers and fruits in our Thika and Kiambu tree nurseries. Also, grew about 267,379 tree seedlings in 87 schools, polytechnics, chiefs' camps, dispensary, police station compound, estates and farmers across the County. In collaboration with WSPs, the directorate Secured and protected 14 rivers, 4 Dams and 1 wetland by growing 90,066 water friendly trees i.e. Kamiti, Theta, Mbagathi, Ndarugu, Mukuyu, Bathi, Karatina, Gatharaini, Kiu, Ruiru, Gatamaiyu, Chania, Wathigitoni and Nduriri rivers. Dams such as Kareminu dam, Ite dam, Theta dam and Sasumwa dam and 1 wetland (Ondiri Swamp). It held a Multi stakeholders meeting in Kinale water catchment area and discussed the importance of protecting and conserving water sources especially source of Kareminu, Bathi, Gatamaiyu rivers among others. It conducted reconnaissance survey and 6 sensitization meetings on conservation issues in Mukuyu, Theta, Ondiri along Kabuthi, Ruiru, Gatharaini, Kamiti and Kiu rivers with about

165 riparian land owners, identified issues affecting these rivers and provided advise on measures to be taken. Further the directorate established and maintained public parks, gardens, County office compounds and green spaces such as Kiambu county HQ, Red-Nova office, Christina Garden, Moi Garden, Mugumoini garden, Mama Ngina Garden, Starehe garden and 7 roundabouts in Thika town. In partnership with RUJUWASCO, the directorate has backfilled a quarry in Kibendera and established a tree nursery.

Additionally, developed a Watershed Management Action Plan in partnership with Kiambu County water utilities. It provided forestry extension services within the county e.g. pruning trees, advising on the right tree species to grow among others. Issued 44 Quarrying invoices and certificates to 44 quarries in Juja and Thika Sub counties. Also, developed the Kiambu County Sustainable Forest Management and Tree Growing first draft Policy. Mapped and updated quarries database totalling to 44 quarries in Juja and Thika subcounty. In collaboration with KEFRI, completed soil sampling along Kenyatta Road and identified right trees species to be grown along the roads.

To understand the energy needs and use in Kiambu, the directorate of Energy and Climate Change, undertook an energy needs assessment in learning institutions, health facilities, and informal settlements and undertook a sustainability audit in 12 sub counties. Under the Sustainable Energy Technical Assistance (SETA) project the directorate initiated the formulation of County Energy Plan (CEP). Equally, it developed the Kiambu County Climate Change Bill which was enacted in November 2021; draft Kiambu County Climate Change Fund, Regulations, 2021, and draft County Climate Change Policy. In addition, it undertook sensitization workshops on climate change mainstreaming in county development plans, budgetary processes and operations for county staff. Also, it coordinated and participated in 7th Annual Devolution Conference which was on climate action. The directorate conducted Participatory County Climate Risk Assessment (PCRA) and climate action planning approaches under Kenya's Financing Locally Led Climate Action (FLLoCA) Program.

iii. Constraints and challenges in budget implementation and how they are being addressed;

- **Resources challenges**-Inadequate technical personnel i.e. County Forest Officers, Renewable Energy and Climate Change personnel, Casuals and water engineers. The department will seek

to recruit additional staff by replacing retired staff to enable the effective implementation of programmes.

-There has been inadequate field-based vehicles to facilitate field work for the department hampering effective implementation of projects and programmes. The directorates will procure vehicles to facilitate field work on implementation of projects and programmes.

- **Lean budgetary allocation** – Lobby for increased budgetary allocation to meet the needs as well as seek additional financing from national government agencies and development partners.
- **Accumulated pending bills**- Timely payment of pending bills to motivate service providers and contractors to continue offering the required services and responding to requests for tenders and quotations. Pending bills will be paid on aging basis as recommended by the Auditor General.
- **Lack of a database management system at a sector level**- The department will enhance capacity and systems on data management as well as strengthen Monitoring and Evaluation systems.

iv. Major services/outputs to be provided in MTEF period 2024/2025-2026/2027 Medium Term Budget

In the MTEF period 2024/25-2026/27, the directorate of water and sanitation plans to, provide adequate, affordable, safe, clean water and sanitation services by ensuring boreholes are drilled, equipped and operationalized in a bid to realize the ‘Maji Nyumbani’ Program as outlined in the governor’s manifesto. In addition, it plans to map and digitize water infrastructures and assets, support water utilities as well as developing policies, plans and strategies. It will further, promote water harvesting, desilt dams, rehabilitate intake and increase the amount of water injected into the supply system and constructing a composite filtration unit (CFU) to offer more water supply. Further, plastic tanks will be procured and supplied to institutions and special groups, as well as constructing ground and elevated 1000m³ storage tanks. In a bid to increase access to water services in unserved areas and extend water coverage county-wide, the directorate will procure and lay pipes across the county. It will also scale up the sanitation issues by constructing and rehabilitating public sanitation facilities to increase accessibility.

To enhance a clean environment, the directorate of environment and waste management in the MTEF period plans to prioritize the implementation of environmental and solid waste management conservation programs which will include; monthly collective community effort to clean up wards, develop policies, plans, strategies, and bills; establish eco-schools, hold awareness campaigns, and

conduct environmental training and research on solid waste management besides ensuring environmental compliance and enforcement.

Further, the directorate plans to establish a sustainable waste collection and transportation system, support extended producer responsibility, promote and support circular economy towards zero waste to landfill, establish Kangoki full scale landfill, and establish material recovery facilities. It will also establish a composting facility, introduce waste segregation in our markets for two fractions (organic/inorganic), as well as improvement of Kangóki access roads and construction of skips platforms. To reduce the carbon emissions, the county shall reduce air and water pollution by procuring noise meters, establish bio digestion for waste to energy and soil regeneration. Further, it intends to adopt and promote Artificial intelligence in waste management and expand partnerships for sustainable development of waste management infrastructure. Additionally, it will procure and repair solid waste management equipment and machineries among others.

To increase forest cover and sustainable management of natural resources, the natural resources and forestry directorate plans to develop the natural resources and forestry policy which will guide environmental conservation efforts in the county. Building on this, the directorate plans to continue raising seedlings in schools, health facilities and churches. It plans to conserve green public spaces by maintaining parks, gardens, and planting trees in public areas. Further, the directorate plans to create a database for green spaces and update the database on quarries and minerals as well as conserve water catchment areas and grow trees.

In order to deliver locally-led climate resilience actions and strengthen National and County Governments' capacity to manage climate risks, the National Government in collaboration with Development Partners developed an innovative Financing Locally-led climate Action (FLLoCA) Program. The Program is designed to encourage cross-agency collaboration and vertical linkages from community level up to national level in addressing climate change. The programme is supporting counties to put in place participative climate change policy and legislative frameworks in order to be able to access pooled finance to support implementation of locally-led climate actions. The County Government shall adopt e-mobility as a high-priority intervention to address the challenges of pollution, adverse health effects and fuel costs which raise the cost of living. To promote the use of renewable energy, mitigate against climate change and reduce vulnerability to the impacts of climate change, the directorate plans to formulate policies, bills, and regulations on renewable energy and climate change, increase the uptake of different sources of renewable energy county wide as well as increase awareness

of renewable energy and climate change to Kiambu residents on how to switch to clean cooking technologies. To enhance service delivery, the department plans to construct and renovate offices, and recruit, train, and register staff in the department to various professional bodies and to allocate money to personal emoluments and O&M.

Part D: Strategic Objectives

Programmes and their objectives

- Administration, Planning and Support Services- To enhance and improve service delivery
- Environment Management ,Protection and compliance- To enhance a clean and healthy environment
- Water Resources Management and Sanitation Services- To provide adequate, affordable, safe clean water and sanitation services
- Natural Resources ,Forest Conservation and Management-To increase tree cover and sustainable management of natural resources
- Climate Change mitigation and adaptation- To Promote the use of renewable energy, mitigate against climate change and reduce vulnerability to impacts of climate change.

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS									
Programme Name Administration, Planning and support services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
Improved service delivery									
Administration, & Finance Services	WEENR	vehicles repaired and serviced	No. of vehicles Repaired and serviced	46	3 compactors, 8 dump trucks, 3 small tippers, 1 bulldozer, 6 back hoes, 6 side loaders & 11 skip loaders, 4 tri cycles, 1 exhausters	4	5	5	6
		New offices constructed	No. of WEENR offices constructed	-	0	1	2	2	-
		offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	30	0	2	2	2	2
		Departmental Reports/plans formulated	No. of reports/plans formulated	-	4	4	4	4	4
		M&E exercises undertaken	No of. M&E exercises undertaken	-	-	10	10	10	10
		pending bills paid	Amount of pending bills paid	23M	38,083,020	30M	23M	23M	23M
Personnel services	WEENR		No. of staff Trained.	20	0	20	20	20	20

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS										
Programme Name Administration, Planning and support services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027	
		Improved service delivery	No. of new staffs Recruited	-	-	-	9	80	80	
			No. of staffs registered with professional bodies	20	-	30	30	30	30	
			Amount in KSH allocated to personal emolument	-	-	312,320,857	249,128,857	266M	270M	
			Amount allocated to O &M	-	-	268,310,831	251,597,069	290M	292M	

Programme Name: Water Resources Management And Sanitation Services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027	
Adequate, affordable, safe clean water and sanitation services achieved										
Water policy development and	Water and Sanitation	Policy and Legislation developed/Reviewed	No. of policy/Legislations developed/Reviewed	1	0	-	1	1	-	
		Institutional development and capacity building	No. of staff and community trained	-	0	-	-	-	40	

Programme Name: Water Resources Management And Sanitation Services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
management			No. of institutions supported	0	Support the WSPs	-	8	-	2
		Kiambu County Water and Sanitation Strategy developed/Reviewed	No. of strategies developed/Reviewed	-	-	1	1	-	1
		Governance and regulatory tools developed	No. of governance and regulatory tools developed	-	0	1	1	1	-
		Consumer meters supplied and installed	No. of consumer meters supplied and installed(replaced meters)	2,000	0	6,600	2000	8,030	3,300
		Bulk meters procured and installed	No. of bulk meters procured and installed(Smart meters)	-	0	65	20	75	71
		Pipelines supplied and delivered	Length in (KM) of pipelines supplied and delivered	10,000	85.96	101	250	57	35
		NRW Equipment purchased	No. of NRW Equipment purchased	-	0	6	5	13	7
	Water and Sanitation	Motorcycles procured	No. of motorcycles procured	-	0	13	5	14	24
		Exhausters procured	No. of Exhausters procured	-	0	0	0	1	0
		Water bowsers procured	No. of water bowsers procured	-	0	0	0	1	0

Programme Name: Water Resources Management And Sanitation Services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
Water supply infrastructure		New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	5	2	19	23	20	7
		Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	-	0	21	25	22	16
		Existing boreholes operationalized	No. of existing boreholes operationalized	4	0	19	10	3	4
		Existing boreholes solarized	No. of existing boreholes to solarize	4	0	14	20	12	8
		Ground tanks constructed	No. of ground tanks constructed	5	0	2	3	6	4
		Elevated tanks constructed	No. of Elevated tanks constructed	5	2	15	24	16	5
		Intakes, WTP, transmission mains constructed and rehabilitated.	No. of Intakes, WTP, transmission mains constructed and rehabilitated.	1	0	2	2	2	1
		Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	60	1	60	60	60	30
Water Supply infrastructure		Water kiosks constructed	No. of water kiosks constructed	-	0	3	2	3	3
		Rotary Rigs procured	No. of Rotary Rigs procured	-	0	1	0	0	0

Programme Name: Water Resources Management And Sanitation Services	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Modern ground water investigation instrument procured	No. of modern ground water investigation instrument Procured	-	0	1	1	0	0
		Surveying equipment units procured	No .of surveying equipment units procured (GNSS/GPS Survey equipment, Dumpy level, Hand-held GPS Gadgets, RTK)	-	0	2	2	2	
Water Supply infrastructure		Water treatment chemicals procured	Tonnages of the water treatment chemicals procured (aluminium sulphate/chlorine)	-	0	2	0	2	2
Sanitation Infrastructure		Sewer lines constructed	KM of sewer lines constructed	-	0	10KM	0	10KM	4KM
		sewer rods procured	Sets of sewer rods procured	-	0	0	0	4	4
		laboratory constructed and operationalized	No. of laboratory constructed and operationalized	-	0	0	0	0	0
		Laboratory equipment procured	No of laboratory equipment procured	-	0	1	0	1	0
		Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	4	0	10	15	10	6
		New public sanitation facilities constructed	No. of new public sanitation facilities constructed	4	0	7	7	7	4

Programme: Natural Resources and Forest Conservation and Management	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
Increased tree cover and sustainable management of natural resources									
Legal, Regulatory Frameworks, Plans and strategies	Natural resources and forestry	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	1	0	2	1	1	1
Forest management services		Tree nurseries Established and expanded	Tree nurseries established and expanded	2	2	3	3	4	4
		Tree and fruit seedlings transplanted	No. of tree and fruit seedlings transplanted in schools, churches, road reserves, farms and public spaces	136,000	105,000	80,000	100,000	100,000	100,000
Greening of public spaces	Natural resources and forestry	Public spaces maintained and protected	No. of parks, gardens and public areas maintained and protected	3	5 parks, 7 roundabouts	4	5	5	5

Programme:Natural Resources and Forest Conservation and Management	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Green spaces database established and a GIS map developed	No .of Green space database report and a map developed	1	0	1	0	1	0
		Trees and flowers grown	No. of trees and flowers grown in green spaces	500	44,194	150	200	250	300
		Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1	1	1	1	1
Mining services	Natural resources and forestry	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	0	1	0	1	0
		Quarry operators/owners sensitized on Laws	No. of sensitization forums held	-	0	2	2	2	2
Water Catchment Conservation and Rehabilitation		rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	5	15	4	4	5	5

Programme: Natural Resources and Forest Conservation and Management	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Water resources mapped and status assessed	No. of Water resources mapped and status assessed	-	0	4	4	4	4
		Trees/bamboo seedlings grown in rivers, wetlands and catchment areas availability of water	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	21,000	58,066	20,000	21,000	21,000	22,000
		Community/stakeholders sensitized	Number of groups sensitized	-	0	4	4	5	5

Programme: Environmental Management, Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
Enhanced clean and healthy environment									
Environmental monitoring and management	Environment and solid waste management	Policy and Institutional Legislation developed	No. of policy developed	1	0	1	1	1	1
		Environmental committee in place	No. of environmental committee in place	1	1	1	1	-	-

Programme: Environmental Management, Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		environment officers and casuals recruited	No. of environment officers and casuals recruited	0	4Eos, Elnino casuals	223	150	311	311
Environmental Education and public awareness		Eco-schools Environment Programs established	No. of Eco-schools Environment Programs established	55	0	12	12	12	12
		Environmental awareness campaigns held	No. of Environmental awareness campaigns held	60	250	100	100	100	100
		Environmental trainings held	No. of Environmental trainings held	4	5	6	6	6	6
		Research on solid waste management done	No. of research on solid waste management done	2	0	4	4	4	4
		Community Environment Volunteers (CEVS) recruited	No. of Community Environment Volunteers(CEVS) recruited	-	0	60	60	60	60
		Noise meters procured	No. of noise meters procured	-	0	5	3	5	5
Environmental compliance and enforcement		Air quality equipment procured	No. of air quality equipment procured	-	0	2	2	2	2
		Environmental inspectors	No. of environmental	-	-	3	3	3	3

Programme: Environmental Management,Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		trained and gazette	inspectors trained and gazette						
Repair and maintenance of fleet		Plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	40	3 compactors, 8 dump trucks, 3 small tipper, 1 bulldozer, 6 back hoes, 6 side loaders & 11 skip loaders, 4 tri cycles, 1 exhausters	60	50	70	75
		Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	40	0	60	50	70	75
		Skips repaired	No. of skips repaired	30	20	25	25	25	25
Solid Waste management		Waste segregation unit constructed	No. of waste segregation unit constructed	1	0	1	1	1	-
		Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	1	0	2	1	2	2
		Material recovery facility established	No. of Material recovery facility established	1	0	2	1	2	1
		Tipping platforms constructed	No. of tipping platforms constructed	2	0	1	1	1	1

Programme: Environmental Management, Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Incinerators constructed	No. of incinerators constructed	-	0	0	0	1	0
		Hazardous waste handling facilities constructed	No. of hazardous waste handling facilities constructed	-	0	0	0	0	1
		Access road maintained	No. of KM of Kangoki access road maintained	1.5km	2.5km	1km	1km	1km	1km
		Skips platforms constructed	No. of Skips platforms constructed	24	0	12	24	12	12
		Waste collection skips bins procured	No. of waste collection skips bins procured	30	41 tripple litter bins 125 single litter bins	50	120	50	50
		Skip loader procured	No. of skip loader procured	-	0	3	0	3	1
		Tri-cycles Purchased	No. of Tri-cycles Purchased	4	0	4	0	4	4
		Bottle banks purchased	No. of bottle banks purchased	50	0	50	50	50	50
		Waste receptacle fabricated	No. of waste receptacle fabricated	20	0	5	5	5	5
		Color coded waste collection bins purchased	No. of color coded waste collection bins purchased	24	41	50	50	50	50
		Personnel Protective	No. of Personnel Protective	500	Over 500	500	500	500	250

Programme: Environmental Management, Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Equipment (PPE) tools, & Pharmaceutical items procured	Equipment (PPE) tools, & Pharmaceutical items procured						
		Color coded waste collection sacks purchased	No. of color coded waste collection sacks purchased	10,000	0	10,000	10,000	10,000	10,000
		sanitary Landfill operationalized	No. of sanitary landfill operationalized	1	1	0	1	0	0
		Decommissioned and rehabilitated open dumpsites	No. of decommissioned and rehabilitated open dumpsites	-	0	0	0	1	1
		Construction of gate and fencing of Kangoki office site	Kangoki office site fenced	1	0	1	1	0	0
		Backhoes procured	No. of backhoes procured	-	0	2	1	2	2
		Dump trucks procured	No. of dump trucks procured	-	2	3	0	3	1
		Compactors procured	No. of compactors procured	-	0	1	3	1	1
		Bulldozers procured	No. of bulldozers procured	-	0	1	0	1	1
		Excavator procured	No. of excavator procured	-	0	0	0	1	-

Programme: Environmental Management, Protection and compliance	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
		Wheel loader procured	No. of wheel loader procured	-	0	1	0	0	1
		carwash constructed	No. of carwash constructed	1	1	0	1	0	0

Programme : climate change mitigation and adaptation	Delivery unit	Key Outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027
Policy, Regulatory and institutional Framework	Renewable Energy and Climate Change CCU FLLoCA	Plan, strategies, policies and legislations formulated, implemented and reviewed	No. of plan, strategies, policies and legislations in place	1	Draft Kiambu Climate Change Fund Regulations Draft Kiambu Climate Change Policy	1	1	1	1
		CCU committees functional and operationalized	No of CCU committees functional and operationalized	70	65	65	65	65	65
Climate Actions		Operational early warning system in place	No. of early warning systems established	0	0	0	2	4	4

		operational boreholes	No.of boreholes drilled and equipped	-	-	-	6	8	5
		Reduced Operation and maintenance cost	No. of boreholes solarised	-	-	-	8	8	6
		Enhanced water security	No. of roof catchments developed	-	-	-	30	60	60
		Reduced vulnerability to flooding and droughts	no. of water ponds constructed	-	-	-	6	6	6
		Increased level of public awareness	No. of awareness campaigns undertaken	-	-	-	5	5	5
		Increased awareness on climate change and disaster management	No. of trainings undertaken	-	-	65	4	4	4
		Storm water structures in place	No. of kilometres of storm water structure constructed	-	-	-	5	5	6
Knowledge management		Functional resources centres	No. of resource centres established	-	-	-	1	1	1
		Farmers with Soil conservation structures	No. of farmers with Soil conservation structures	-	-	-	20	50	50
		soil conservation trainings done	No of soil conservation trainings done	-	-	-	20	50	50
		Farmers trained	No of farmers Trained	-	-	-	1000	2500	2500
		soil management trainings done	No . of soil management trainings done	-	-	-	2	4	4
		Officers trained	No of officers trained	-	-	-	80	80	80

Climate Action	Irrigation systems installed	No of Irrigation systems installed	-	-	-	20	50	40
	Public awareness campaigns on conservation of animal feeds done	No of public awareness campaigns on conservation of animal feeds done	-	-	-	50	140	100
	Wetlands and water sources reclaimed gazetted and secured	No. of wetlands reclaimed, gazetted and secured	-	-	-	1	1	1
	Total length (Kms) of rivers marked and pegged	No. of rivers marked and pegged	-	-	-	1	3	3
	Enhanced tree cover	No. of trees planted and grown	-	-	-	100,000	100,000	100,000
	Public awareness campaigns on environmental conservation and management done	No. of public awareness campaigns on environmental conservation and management done	-	-	-	4	4	4
	Functional biogas systems in place	No. of health facilities installed with biogas	-	-	-	6	6	6
	Improved waste management	No. of Material Recovery Facilities established	-	-	-	1	1	1
	Health facilities solarised	No. of health facilities solarised	-	-	-	2	2	2
	Transition to E Mobility	No. of charging points established and maintained	-	-	-	0	5	5

Vote 4067000000 WATER, 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.
0109024060 Sp9.2 Water supply infrastructure development	174,252,369	179,479,940	184,864,338
011024060 Sp 10.2 Forest management and Landscaping	11,200,000	11,536,000	11,882,080
0111014060 Sp11.1 County environmental monitoring and management	44,883,260	46,229,758	47,616,651
0112024060 Sp12.2 Climate Actions	377,754,777	389,087,421	400,760,043
1002014060 SP 2 General administration and support services	494,525,926	509,151,705	524,216,253
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	1,102,616,332	1,135,484,824	1,169,339,365

4067000000 WATER, 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	500,725,926	515,537,705	530,793,833
2100000 Compensation to Employees	276,069,471	284,351,555	292,882,101
2200000 Use of Goods and Services	187,191,655	192,807,406	198,591,625
2600000 Current Transfers to Govt. Agencies	17,000,000	17,300,000	17,609,000
2700000 Social Benefits	9,000,000	9,270,000	9,548,100
3100000 Non Financial Assets	5,555,200	5,721,856	5,893,512
4100000 Financial Assets	5,909,600	6,086,888	6,269,495
Capital Expenditure	601,890,406	619,947,119	638,545,532
2600000 Capital Transfers to Govt. Agencies	392,754,777	404,537,421	416,673,543
3100000 Non Financial Assets	179,135,629	184,509,698	190,044,989
4100000 Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	1,102,616,332	1,135,484,824	1,169,339,365

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

1001024060 SP2 Environmental management

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

1001034060 SP3 Water provision and management

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

1001004060 P1 Water Resources Mngt, Environment Protection and Conservation

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

0109004060 P Water Resources Management and Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	174,252,369	179,479,940	184,864,338
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,600,000	21,218,000
3100000 Non Financial Assets	124,252,369	127,979,940	131,819,338
4100000 Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	174,252,369	179,479,940	184,864,338

0109024060 Sp9.2 Water supply infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	174,252,369	179,479,940	184,864,338
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,600,000	21,218,000
3100000 Non Financial Assets	124,252,369	127,979,940	131,819,338
4100000 Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	174,252,369	179,479,940	184,864,338

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,236,000	1,273,080

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	700,000	721,000	742,630
3100000 Non Financial Assets	500,000	515,000	530,450
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	11,200,000	11,536,000	11,882,080

011024060 Sp 10.2 Forest management and Landscaping

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,236,000	1,273,080
2200000 Use of Goods and Services	700,000	721,000	742,630
3100000 Non Financial Assets	500,000	515,000	530,450
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	11,200,000	11,536,000	11,882,080

0111004060 P11 Environmental Management and Compliance

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,883,260	46,229,758	47,616,651
3100000 Non Financial Assets	44,883,260	46,229,758	47,616,651
Total Expenditure	44,883,260	46,229,758	47,616,651

0111014060 Sp11.1 County environmental monitoring and management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,883,260	46,229,758	47,616,651
3100000 Non Financial Assets	44,883,260	46,229,758	47,616,651
Total Expenditure	44,883,260	46,229,758	47,616,651

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

011204060 P12 Climate Change Mitigation and Adaptation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	5,150,000	5,304,500
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
Capital Expenditure	372,754,777	383,937,421	395,455,543
2600000 Capital Transfers to Govt. Agencies	372,754,777	383,937,421	395,455,543
Total Expenditure	377,754,777	389,087,421	400,760,043

0112024060 Sp12.2 Climate Actions

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	5,150,000	5,304,500
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
Capital Expenditure	372,754,777	383,937,421	395,455,543
2600000 Capital Transfers to Govt. Agencies	372,754,777	383,937,421	395,455,543
Total Expenditure	377,754,777	389,087,421	400,760,043

Part I. Summary of Human Resource Requirements

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						2024/25	2025/26	2026/27
Program me Code	Programme Title	Designation/Position Title		Authorized Staff Establishment	In-Post as at June, 2023	Funded Positions	Positions to be Funded	Positions to be Funded
401	Administration, Planning and support services	Chief Officer	S	2	1	2	2	2
201	Water Resources Management And Sanitation services	Chief Principal Water Research Officer	R	1	0	0	1	0
		Chief Principal Water Research Officer (1)	Q	1	1	0	0	0
		Senior Principal Water Research Officer (2)	P	2	2	0	0	0
		Senior Land Surveyor	L	2	0		1	1
		Land Surveyor Assistant (1)	K	2	0	0	1	1
		Senior Superintendent Electrical (MVP)	L	2	1	0	1	0
		Superintendent Electrical (MVP)	K	1	0	0	1	0
		Senior Superintendent (Water and Sewerage)	L	6	6	0	0	0
		Superintendent (Water and Sewerage)	K	6	0	0		3
		Superintendent (Groundwater)	K	1	0	0	0	0
		Superintendent Engineer (Water and Sewerage)	M	2	2	0	-	0
		Assistant Engineer I (Water and Sewerage)	L	2	1	0	1	0
		Assistant Engineer II (Water and Sewerage)	K	2	0	0	1	1
		Geologist (Water)	N	1	1	1	0	0
		Geologist II (Water)	L	1	0	0	1	0
		Assistant Geologist (Water)	K	1	0	0	1	0

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						202 4/2 5	2025/26	202 6/2 7
Program me Code	Programme Title	Designation/Position Title		Autho rized Staff Establ ishme nt	In- Post as at Jun e,20 23	Fun ded Pos itio ns	Positio ns to be Funded	Pos itio ns to be Fun ded
		TOTAL		33	14	1	9	6
			Job Gro up	Optim al Levels	In Post			
501	Climate Change Mitigation and Adaptation	Director Renewable Energy and Climate Change	R	1	1	0	0	0
		Deputy Director Climate Change	Q	1	1	0	1	0
		Assistant Director Climate Change	P	1	1	0	0	0
		Principal Climate Change Officer	N	2	0	0	1	1
		Chief Climate Change Officer	M	2	0	0	1	1
		Senior Climate Change Officer	L	4	0	0	2	2
		Climate Change Officer 1	K	12	1	1	6	5
		Deputy Director Renewable Energy	Q	1	0	0	1	0
		Assistant Director Renewable Energy	P	1	1	0	1	0
		Principal Renewable Energy Officer	N	1	0	0	1	0
		Chief Renewable Energy Officer	M	1	0	0	1	0
		Senior Renewable Energy Officer	L	4	0	0	2	2
		Renewable Energy Officer I	K	6	0	0	3	3
		Renewable Energy Officer II	J	12	0	0	6	6
		Senior Principal Renewable Energy Assistant	P	1	0	0	1	0
		Principal Renewable Energy Assistant	N	1	0	0	1	0
		Chief Renewable Energy Assistant	M	2	0	0	1	0
		Senior Renewable Energy Assistant	L	4	0	0	2	2
		Renewable Energy Assistant I	K	6	0	0	3	3

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						202 4/2 5	2025/26	202 6/2 7
Program me Code	Programme Title	Designation/Position Title		Autho rized Staff Establ ishme nt	In- Post as at Jun e,20 23	Fun ded Pos itio ns	Positio ns to be Funded	Pos itio ns to be Fun ded
		Renewable Energy Assistant II	J	6	0	0	3	3
		Renewable Energy Assistant III	H	4	0	0	2	2
		Support Staff Supervisor	E	12	0	0	6	6
		Support Staff I	C	8	0	0	4	4
		Support Staff II	B	60	0	0	30	30
		TOTAL		153	5	1	79	70
			Job Gro up	Optim al Levels	In Post			
101	Environmental Management and compliance	Director Environment	R	1	1	0	0	0
		Deputy Director Environment	Q	1	0	0	1	0
		Assistant Director Environment	P	3	1	0	1	1
		Principal Environment Officer	N	8	0	0	4	4
		Chief Environment Officer	M	6	1	0	3	2
		Senior Environment Officer	L	8	6	0	2	2
		Environment Officer I	K	8	4	4	4	0
		Environment Officer 2	J	4	0	0	2	2
		Principal Plant Operator III	D	8	8	0	0	0
		Chief Plant II	E	0	0	0	0	0
		Plant Operator 1	F	6	0	0	3	3
		Senior Plant Operator	G	4	0	0	2	2
		Chief Plant Operator	H	10	0	0	5	5
		Principal Plant Operator	J	4	0	0	2	2
		Principal Driver	J	12	0	0	6	6
		Chief Driver	H	20	4	0	8	8
		Senior Driver	G	6	0	0	3	3
		Driver I	F	6	0	0	3	3
		Driver II	E	6	0	0	3	3

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						202 4/2 5	2025/26	202 6/2 7
Program me Code	Programme Title	Designation/Position Title		Autho rized Staff Establ ishme nt	In- Post as at Jun e,20 23	Fun ded Pos itio ns	Positio ns to be Funded	Pos itio ns to be Fun ded
		Driver II	D	6	0	0	3	3
		Assistant Director Enforcement Services	P	1	1	0	0	0
		Principal Enforcement Officer	N	1	0	0	1	0
		Chief Enforcement Officer	M	2	0	0	1	1
		Senior Enforcement Officer	L	2	0	0	1	1
		Enforcement Officer I	K	4	0	0	2	2
		Enforcement Officer II	J	4	0	0	2	2
		Enforcement Assistant I	H	4	0	0	2	2
		Enforcement Assistant II	G	12	0	0	6	6
		Enforcement Assistant III	F	12	0	0	6	6
		Cleansing Supervisor I	G	12	0	0	6	6
		Cleansing Supervisor 2a	F	12	0	0	6	6
		Support Staff Supervisor	E	18	0	0	9	9
		Senior Support Staff	D	366	0	0	0	0
		Support Staff I	C	330	0	0	165	165
		Support Staff II	B	696	366	0	0	0
		TOTAL		1603	392	4	262	255
			Job Gro up	Optim al Levels	In Post			
301	Natural Resources, Forest Conservation and Management	Director Forestry and Natural Resources	R	1	1	0	0	0
		Deputy Director Forestry and Natural Resources	Q	1	0	0	1	0
		Asst. Director Forestry and Natural Resources	P	2	2	1	0	0
		Principal Forester	N	1	0	0	1	0

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						2024/25	2025/26	2026/27
Program me Code	Programme Title	Designation/Position Title		Autho rized Staff Establ ishme nt	In- Post as at Jun e,20 23	Fun ded Pos itio ns	Positio ns to be Funded	Pos itio ns to be Funded
		Chief Forester	M	1	0	0	1	0
		Senior Forester	L	5	0	0	4	1
		Forester I	K	8	2	2	3	3
		Forester II	J	12	0	0	6	6
		Forester III	H	12	0	0	6	6
		Principal Natural Resources Forester	N	1	0	0	1	0
		Chief Natural Resource Officer	M	1	0	0	1	0
		Senior Natural Resources Officer	L	6	0	0	6	6
		Natural Resources Officer	K	12	0	0	6	6
		Senior Conservation Officers	L	4	1	0	2	0
		Conservation Officers I	K	6	0	0	3	3
		Conservation Officers II	J	8	0	0	4	4
		Conservation Officers III	H	12	0	0	6	6
		Cleansing Supervisor I	G	6	1	0	4	1
		Cleansing Supervisor 2a	F	8	0	0	4	4
		Support Staff Supervisor	E	6	0	0	3	3
		Senior Support Staff	D	12	0	0	6	6
		Support Staff I	C	12	0	0	6	6
		Support Staff II	B	12	3	0	5	4
		TOTAL		149	10	3	79	65
Total funded positions					421	9	429	396

VOTE R4067000000 WATER, 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 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4067000301 Natural Resources	2220200 Routine Maintenance - Other Assets	700,000	721,000	742,630
	2220299 Routine Maintenance - Other As	700,000	721,000	742,630
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	515,000	530,450
	3111404 Research Allowance	500,000	515,000	530,450
	Gross Expenditure..... KShs.	1,200,000	1,236,000	1,273,080
	Net Expenditure..... KShs.	1,200,000	1,236,000	1,273,080
		1,200,000	1,236,000	1,273,080
4067000300 Natural Resources	Net Expenditure..... KShs.			
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	214,428,857	220,861,723	227,487,574
	2110200 Basic Wages - Temporary Employees	34,700,000	35,741,000	36,813,230
	2110202 Casual Labour - Others	34,700,000	35,741,000	36,813,230
	2110300 Personal Allowance - Paid as Part of Salary	3,150,000	3,244,500	3,341,835
	2110315 Extraneous Allowance	3,150,000	3,244,500	3,341,835
	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,790,614	24,504,332	25,239,462
	2120101 Employer Contributions to National Social Security Fund	1,500,000	1,545,000	1,591,350
	2120103 Employer Contribution to Staff Pensions Scheme	22,290,614	22,959,332	23,648,112
	2210100 Utilities Supplies and Services	1,310,400	1,349,712	1,390,204
	2210101 Electricity	655,200	674,856	695,102
	2210102 Water and sewerage charges	655,200	674,856	695,102
	2210200 Communication, Supplies and Services	2,911,120	2,998,454	3,088,407
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,856,000	2,941,680	3,029,930
	2210203 Courier and Postal Services	55,120	56,774	58,477
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,521,360	3,627,001	3,735,811
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	1,091,800	1,124,554
	2210302 Accommodation - Domestic Travel	1,060,000	1,091,800	1,124,554
	2210303 Daily Subsistence Allowance	1,019,440	1,050,023	1,081,524
	2210309 Field Allowance	381,920	393,378	405,179
	2210400 Foreign Travel and Subsistence, and other transportation costs	261,440	269,284	277,360
	2210401 Travel Costs (airlines, bus, railway, etc.)	65,360	67,321	69,340
	2210402 Accommodation	65,360	67,321	69,340
	2210403 Daily Subsistence Allowance	65,360	67,321	69,340
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	65,360	67,321	69,340
	2210500 Printing, Advertising and Information Supplies and Services	2,892,160	2,978,924	3,068,292
	2210502 Publishing and Printing Services	771,680	794,830	818,675
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,480	124,094	127,817
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	2,014,560	2,074,997	2,137,247
	2210701 Travel Allowance	692,160	712,925	734,313
	2210704 Hire of Training Facilities and Equipment	251,200	258,736	266,498

VOTE R406700000 WATER, 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 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210710 Accommodation Allowance	551,200	567,736	584,768
	2210711 Tuition Fees	520,000	535,600	551,668
	2210800 Hospitality Supplies and Services	3,086,800	3,179,404	3,274,786
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,260,000	2,327,800	2,397,634
	2210802 Boards, Committees, Conferences and Seminars	826,800	851,604	877,152
	2210900 Insurance Costs	32,617,339	33,595,859	34,603,734
	2210903 Plant, Equipment and Machinery Insurance	1,102,400	1,135,472	1,169,536
	2210904 Motor Vehicle Insurance	5,204,800	5,360,944	5,521,772
	2210910 Medical Insurance	21,870,139	22,526,243	23,202,030
	2210999 Insurance Costs - Other (Budge	4,440,000	4,573,200	4,710,396
	2211000 Specialised Materials and Supplies	8,250,000	8,497,500	8,752,425
	2211016 Purchase of Uniforms and Clothing - Staff	8,250,000	8,497,500	8,752,425
	2211100 Office and General Supplies and Services	8,502,400	8,757,472	9,020,196
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,030,000	1,060,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,502,400	5,667,472	5,837,496
	2211200 Fuel Oil and Lubricants	78,000,000	80,340,000	82,750,200
	2211201 Refined Fuels and Lubricants for Transport	78,000,000	80,340,000	82,750,200
	2211300 Other Operating Expenses	11,132,820	11,466,805	11,810,809
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,720	134,642	138,681
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	426,500	439,295	452,474
	2211310 Contracted Professional Services	10,000,000	10,300,000	10,609,000
	2211399 Other Operating Expenses - Oth	575,600	592,868	610,654
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,819,336	25,563,916	26,330,834
	2220101 Maintenance Expenses - Motor Vehicles	24,819,336	25,563,916	26,330,834
	2220200 Routine Maintenance - Other Assets	7,171,920	7,387,078	7,608,690
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,901,920	7,108,978	7,322,247
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,500	53,045
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,000	226,600	233,398
	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	12,150,000	12,304,500
	2640499 Other Current Transfers - Othe	12,000,000	12,150,000	12,304,500
	2710100 Government Pension and Retirement Benefits	9,000,000	9,270,000	9,548,100
	2710102 Gratuity - Civil Servants	9,000,000	9,270,000	9,548,100
	3111000 Purchase of Office Furniture and General Equipment	5,055,200	5,206,856	5,363,062
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,090,000	3,182,700
	3111005 Purchase of Photocopiers	104,000	107,120	110,334
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	451,200	464,736	478,678
	4130200 Payable from Previous Financial Periods	5,909,600	6,086,888	6,269,495

VOTE R4067000000 WATER, 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 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4067000400 Administration 4067000501 Renewable Energy and Climate Change	4130299 Payables from Previous Financial Period - Other (Budget)s	5,909,600	6,086,888	6,269,495
	Gross Expenditure..... KShs.	494,525,926	509,151,705	524,216,253
	Net Expenditure..... KShs.	494,525,926	509,151,705	524,216,253
	Net Expenditure..... KShs.	494,525,926	509,151,705	524,216,253
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,150,000	5,304,500
	2640499 Other Current Transfers - Othe	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	Net Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	Net Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	TOTAL NET EXPENDITURE FOR VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	500,725,926	515,537,705	530,793,833

VOTE 4067000000 WATER, 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 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4067000101 Environment	3110200 Construction of Building	6,290,000	6,478,700	6,673,061
	3110299 Construction of Buildings - Ot	6,290,000	6,478,700	6,673,061
	3110500 Construction and Civil Works	1,000,000	1,030,000	1,060,900
	3110504 Other Infrastructure and Civil Works	1,000,000	1,030,000	1,060,900
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	24,720,000	25,461,600
	3110799 Purchase of Vehicles & Other T	24,000,000	24,720,000	25,461,600
	3110900 Purchase of Household Furniture and Institutional Equipment	13,593,260	14,001,058	14,421,090
	3110901 Purchase of Household and Institutional Furniture and Fittings	13,593,260	14,001,058	14,421,090
	Gross Expenditure..... KShs.	44,883,260	46,229,758	47,616,651
	NET EXPENDITURE KShs.	44,883,260	46,229,758	47,616,651
4067000100 Environment	NET EXPENDITURE KShs.	44,883,260	46,229,758	47,616,651
4067000201 Water	2640500 Other Capital Grants and Transfers	20,000,000	20,600,000	21,218,000
	2640503 Other Capital Grants and Transfers	20,000,000	20,600,000	21,218,000
	3110500 Construction and Civil Works	124,252,369	127,979,940	131,819,338
	3110502 Water Supplies and Sewerage	61,600,000	63,448,000	65,351,440
	3110504 Other Infrastructure and Civil Works	11,000,000	11,330,000	11,669,900
	3110599 Other Infrastructure and Civil Works	51,652,369	53,201,940	54,797,998
	4130200 Payable from Previous Financial Periods	30,000,000	30,900,000	31,827,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,000,000	30,900,000	31,827,000
	Gross Expenditure..... KShs.	174,252,369	179,479,940	184,864,338
	NET EXPENDITURE KShs.	174,252,369	179,479,940	184,864,338
4067000200 Water	NET EXPENDITURE KShs.	174,252,369	179,479,940	184,864,338
4067000301 Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,150,000	5,304,500
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,150,000	5,304,500
	3111500 Rehabilitation of Civil Works	5,000,000	5,150,000	5,304,500
	3111504 Other Infrastructure and Civil Works	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4067000300 Natural Resources	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4067000501 Renewable Energy and Climate Change	2640500 Other Capital Grants and Transfers	372,754,777	383,937,421	395,455,543
	2640503 Other Capital Grants and Transfers	372,754,777	383,937,421	395,455,543
	Gross Expenditure..... KShs.	372,754,777	383,937,421	395,455,543
	NET EXPENDITURE KShs.	372,754,777	383,937,421	395,455,543
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE KShs.	372,754,777	383,937,421	395,455,543
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.	601,890,406	619,947,119	638,545,532

VOTE NO: 4068 HEALTH SERVICES

Part A: Vision

An efficient and cost effective public, medical care system for a healthy county

PART B. Mission

To promote and participate in the provision of integrated and high quality curative and preventive services to all

PART C: performance overview and Rationale Funding

i. Mandates

Mandates of the Health subsector are derived from Schedule 4, Section 2 of the Constitution, which assigns County Government the following functions:

- a) County health facilities and pharmacies
- b) Ambulance services
- c) Promotion of Primary Health Care
- d) Licensing and control of undertakings that sell food to the public
- e) Veterinary services (excluding regulation of the profession)
- f) Cemeteries, funeral parlors and crematories
- g) Refuse removal, refuse dumps, and solid waste disposal
- h) Nutrition and Dietetics

ii. *Departmental Performance review and achievements for period 2020/21-2022/23.*

1. Administration, Planning and Support Service

Under this programme, the department managed to ensure effective and efficient health service delivery across the county through;

- Renovation and face lifting of Lusigetti, Igeania level 4 hospital and Limuru health center. OPD facility was also renovated. The laboratories units of Muchatha dispensary at Muchatha ward in Kiambaa and of Gatundu level 5 hospital at Ng'enda ward in Gatundu south were also renovated and are in use.
- Completion of construction of ablution blocks of Kamuchege dispensary at Kamburu ward in Lari sub-county, and of Karia health center at Ikinu ward in Githunguri Sub-county. Construction of Covered walkways at Ruiru level 4 hospital was also completed

- Promotion of HRH who were due for promotion.
- Purchasing of facilities, supplies, and equipment to respond to the COVID-19 pandemic.
- Expanding of the bed capacity in most facilities.
- Support supervision by CHMT actualized over 100% amplified infrastructure and COVID-19 activities. 56 facilities were supervised by CHMT during infrastructure assessments and COVID-19 supervisions through health infrastructure/CHMT visits.
- Provision of 6 specialized trauma evacuation ambulances.
- Carrying out a training on Integrated Management of Acute Malnutrition.
- 80% of TB sites done through OJT.

2. Curative and Rehabilitative Services

Under this programme, the department managed to promote curative health services across the county through;

- Enhancement of health care service delivery across the county by providing all the health facilities with the required non-pharmaceutical, cleansing, and sanitary commodities.
- Establishment of a fully functional dental clinic at Thika level 5 with assorted medical specialists. The hospital is also an internship center for dental surgeons. Other dental clinics are in Kiambu Level 5, Lari Level 4, Tigoni Level 4, Wangige Level 4, and Kihara. A new fully equipped dental unit in Ruiru Level 4 has also been commissioned through PPP with NIBS College.
- Setting and equipping of a palliative care center at Ruiru level 4 hospital.
- Provision of equipment's for small labs. 85% of Laboratories also received lab reagents.
- The department received donations for Pulse Oximeters for assessing Oxygen saturation in the management of Pneumonia.
- Putting in place quality assurance systems in the laboratories.
- Provision of primary diagnostic services with a digital X-ray machine, which are offered at Kigumo Level 4 Hospital.
- Provision of critical care services which are available in the county; great achievement with ICU/HDU Centers.
- Provision of oxygen concentrators which are available at all level 5s and Tigoni level 4 hospital.

- Establishment of NCD centers in all 12 Sub-Counties.
- Provision of nutrition service equipment to 70% of county facilities.
- Scaling up integrated health services in Tigoni level 4 hospital. The hospital no longer has a coved 19 isolation unit
- Commission of a county pharmaceutical store in Ruiru, whose construction is ongoing. The store will also serve as a production unit for non-pharmaceuticals such as sanitizers.
- Opening of a new wing at Wangige level 4 hospital.

3. County Pharmaceutical Service

Under this programme, the department managed to offer quality pharmaceutical care services across the county through;

- Establishment of the Health Products and Technologies Unit (HPTU) in 2021/22, which is the mechanism through which the County provides oversight & coordination for HPT procurement & supply chain management. The HPTU also provides the relevant structures to ensure that all HPTs are well planned & budgeted for, correctly procured, stored, and distributed.
- Procurement, storage, and distribution of HPTs through the central medical store to health facilities.
- Coordination of health facility HPT orders and supplies.
- Monthly consumption reporting and ordering of program commodities, i.e., ART (ARV's & RTK's), TB medicines & diagnostics. Coordinating quarterly ordering of Malaria commodities (medicines, mRDT's & LLIN's) and FP commodities.
- There was an 80% average level of stocking of essential tracer medicines in county health facilities for the better part of the reporting period.
- Provision and sound distribution system for non-pharms, especially the PPES, to healthcare workers, during and after the COVID-19 pandemic.
- Commodity management training for 60 different cadres of healthcare workers in various health facilities across the County.
- Provision of oversight and mentorship for good commodity management through supportive supervision meetings and commodity security committee meetings.
- Appointment of sub-county commodity security TWG meetings (FY 22/23).
- Carrying out data review meetings for commodity data generated from health facilities.

- Automation of inventory management starting with level 4 and level hospitals given that most facilities had manual inventory records, i.e., bin cards (approx. 70% available and updated).
- Renovation of pharmacies / stores in Lari, Rironi and Limuru
- Distribution of storage equipment and devices to facilities through support from UoN CRISP; Pallets (42 facilities including central medical store), room thermometers (10 facilities), Shelving (2 facilities i.e. Lari & Igania L4 hospitals).
- Offering quality HPTs within the county health care system through pharmacovigilance (PV) activities, which included submission of adverse drug reactions (ADR), poor quality medicines (PQM) reports, medication error reports & adverse events following immunization (AEFI's).
- Training of the CASIC TWG members & development of CASIC work plan for the County
- Capacity building on infection prevention control (IPC) and antimicrobial stewardship under the Antimicrobial Resistance Multi-partner Trust Fund (AMR-MPTF) project at Kiambu Level 5 hospital.
- Carrying out antimicrobial Stewardship (AMS) activities, including the IPC baseline survey at Kiambu level 5.
- Assessment of IPC and commodity management of COVID-19 vaccination at Thika level 5, Kiambu level 5, Gatundu level 5, and Ruiru level 4 hospital.

4. Preventive and Promotive Health Services

Under this programme, the department managed to reduce preventable health conditions across the county through;

- Conducting of 106% deliveries through skilled birth attendants; where the target for skilled deliveries conducted surpassed the target by 6%. Further, 40% of women of reproductive age were provided with family planning out of an annual target of 50%. It is worth noting that although there were 45.2% of facility-based maternal deaths, 100% of all maternal deaths were audited.
- Provision of 33.5 % LLITNs to targeted pregnant women.
- HIV/TB Support Supervision was done in 18 Health facilities to pregnant mothers receiving Preventive ARVs to reduce risk of MTCT. There was also provision of 99.2 % HIV + pregnant mothers with preventive ARVs.

- Training of 24 HCWs (2 per Sub County) as mentors and trainers through the RH program. There was also training of at least one HCW per facility in the 108 GoK facilities to act as service providers for cervical cancer screening and treatment. This is critical in ensuring the county screening target of at least 60,000 women per year is met. The training was achieved through the support of the National Cancer Control Program in partnership with the Clinton Health Access Initiative.
- Enrolling of 25,649 pregnant women in the SMS platform against a target of 8,810 in partnership with Jacaranda Health. The platform provides women with health information related to pregnancy and childbirth, such as the importance of attending antenatal clinics and hospital delivery, pregnancy danger signs, etc.
- Provision of iron/ folate supplements to pregnant women. The program surpassed the set target of 80% and achieved 87.9 %. Further, 70.8 % of pregnant women are attending 4 ANC visits.
- Provision of BEOC, CEOC, and Maternal audits/deaths conducted with supplements provided to pregnant women. All facilities are now providing BEOC and CEOC.
- Provision of BCG dose to 100% of children. Further, 91.1% of children have received the DPT/Hep+HiB1 dose.
- The CHU coverage moved from 62.7% in FY20/21 to 64.2% in FY 21/22, and as of FY 22/23, it is at 68.1%
- On access to community and facility-based health care services, 329 CHUs were established with a total of 3,281 CHVs where 2,881 CHPs have County appointment letters. It is worth noting that Community Action Days are need-driven as per CHU.
- Passing different health messages, especially those concerning community health to the community members through routine household visits by the CHVs. The visits also helped support the Community-based COVID-19 HBC program.
- Scaling up of adequate sanitation facilities in school during routine school health visits. Adequate sensitization carried out before the establishment of the school clubs. Training of club members and follow-up is ongoing.
- Training of adolescent champion in two groups of 50.
- Carrying out deworming during the Malezi Bora weeks & school health programme.
- Screening of 39 cases of measles and other outbreaks.
- All AFP cases investigated and cases geocoding, case validation, and 60 days follow-up done.

- Establishment of contingency plan for emerging outbreak preparedness and response.
- Establishment of county Public Health and Emergency Operations Centre at Thika Level 5 RHU building
- Establishment of 3 active and operational county/sub-county rapid response teams.
- Carrying out monthly surveillance meetings on leadership and coordination.
- Sensitization of support staff from five sub counties on medical waste management and IPC.
- On the HIV program, All HIV Identified mothers at ANC were initiated on ART, 100% of exposed Infants were issued with Prophylaxis, and all those exposed to HIV Acquisition and seeking help were given PEP. Site Assessments for Methadone DFD sites were done, and regency training for Sub-county ToTs and Activation of 4 Facilities also carried out.
- CQI Training for the Sub-county CQI Coaches and County TWG Clinical Meeting was carried out.
- On the TB program, all persons diagnosed with TB were notified and put on treatment, with 94% of the patients diagnosed with TB having an HIV test done. Further, 80% of the co-infected patients (TB-HIV) were put on ART, and TB preventive therapy was provided for eligible persons of the contacts. Monthly review meetings for drug-resistant patients was conducted.
- On HIV interventions, there was strengthened synergy towards community HIV awareness, identification, and referrals.
- On teenage pregnancy, HIV, and SGBV, community practice and charters of different CPS was done. CPS includes the bodaboda CP, maisha youth, male champions, and teenage mothers.
- On the Malaria program, the department Conducted joint malaria supervision for all the facilities in 5 Sub Counties supplied with LLINs and improved the reporting rate of the various Sub Counties regarding LLIN management, with Gatundu North leading at 100%. All the health facilities in the 5SC received LLINs as per the orders done.
- To ensure Strengthened community health services, action days increased from 2,139 in 2020/21 to 2,447 in 2021/22. 937 community dialogue days were held in 2021/22 while CHV reporting increased from 2,956 in FY 2020/21 to 3,408 reports in FY 2021/22.
- In environmental health, water, and sanitation, there was certification and licensing of 11,054 and 23,752 food premises in 2020/21 and 2021/22 respectively. Medical certificate of food

handlers increased from 24,667 in 2020/21 to 43,830 in 2021/22. Food sampling dropped from 484 in FY 2020/21 to 257 in FY 2021/22. Mosquito vector breeding sites destroyed dropped from 959 sites in 2020/21 to 563 sites while jigger cases treated dropped from 184 in FY 2021 to 68 cases in FY 2021/22 respectively.

iii. *Constraints and challenges in budget implementation and how they are being addressed*

- Inadequate funds for health; more funds should be allocated to the department to ensure that it achieves its objectives in time
- Inadequate stocks of health commodities and products due to inconsistent commodity supply at the national level: more funds should be allocated to allow purchase of buffer stock.
- Sub optimal digitalization of services and coverage of ICT infrastructure within the sector; this should be prioritized because there are a lot of benefits both direct and in direct in the optimal use of ICT.
- Rising trend of Non-communicable diseases (NCDs) such as cancer, hypertension, heart diseases and diabetes exerting pressure on the health systems.
- Severe human resource for health shortage; many officers are exiting the service through retirements, deaths, resignations, search for greener pastures.

iv. *Major services/outputs to be provided in MTEF Period 2023/24-2025/26 medium term budget*

- To improve service delivery, the department will procure and service vehicles, supervise health facilities, train CHWs and staff as well as construction/completion of various health facilities.
- The department under preventive and promotive services will provide Primary Healthcare through Universal Healthcare Coverage (UHC) and community strategy; environmental health services, reproductive health services; nutrition; communicable and non-communicable conditions prevention health promotion and education. It will also conduct disease surveillance and response; malaria and tuberculosis prevention and control, research policy development and management, HIV/Aids prevention, referral health services and curative services at Level 1, 2 and 3 structures.

- The Department is also mandated to ensure curative services and rehabilitative services are provided within the county. These services are specialized in nature and are offered in level 4 and 5. They include: diagnostic services, rehabilitative services, and specialized reproductive services, emergency medical services-HDU & ICU, Referral Services; Treatment of Communicable and Non-communicable conditions, pharmaceutical services, mental health services and management support.
- The department under County pharmaceutical Services will ensure that health facilities are provided with medical supplies, essential pharmaceuticals, laboratory services, nutrition commodities and public health commodities

PART D: Strategic Objectives

	Programme Name	Objective
1.	Administration, Planning and Support Services	To ensure effective and efficient health service delivery
2.	Preventive and promotive Health Services	To reduce preventable health conditions
3.	Curative and rehabilitative Health Services	To Promote curative health services in the county
4.	County Pharmaceutical Services	To offer quality pharmaceutical care services

PART E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
Programme Outcome: An improved health service delivery system									
Administr ation services	Directorat e of planning and Administ ration	Vehicles serviced	No. of vehicles serviced	41	38	37	40	51	51
		Vehicles purchased	No. of vehicles purchased	2	2	2	2	2	2
		Ambulances purchased	No. of Ambulances purchased	5	0	2	2	1	-
		Laptops for Staff in the	No. of Laptops for Staff in the	-	-	10	10	107	-

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Planning Unit purchased	Planning Unit purchased						
Support supervisio n Service	Directorat e of planning and Administ ration	Facilities supervised by CHMT	No. of facilities supervised by CHMT	12	12	107	107	107	107
		Facilities supervised by SCHMTS	No. of facilities supervised by SCHMTs	144	57	107	107	107	107
Customer satisfactio n	Directorat e of planning and Administ ration	Service charters improved	No. of Service charters improved	21	4	5	20	20	20
		Customer care service units established	No. of customer care service units established	19	1	4	12	12	0
		Customer satisfaction surveys conducted	No. of surveys conducted	21	0	8	12	12	12
		Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	12	12	12	12	12	12
		Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	24	24	24	24	24	4
Personnel service	Directorat e of planning and Administ ration	Staffing for HRH recruited	No. of staff recruited	150	0	153	200	200	200
		Staff promotions done	No. of staff promotions done	2679	300	409	500	500	500
		Staff appraised	No. of staff appraised	2829	0	2722	2722	2722	2722
		Annual reward events held	No. of Annual reward events held	12	2	2	13	13	13
		Team building activities done	No. of team building activities done	21	2	13	13	13	13

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Ensure staff have a cover	No. of staff Under insurance covered	2722	2722	2722	2722	2722	2722
		Staff remunerated	No. of staff remunerated	2829	2829	2914	3114	3314	3514
		CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	-	-	16	16	16	16
		SCHMT /HMT'S Members supported for Management /leadership Courses	No. of SCHMT /HMT'S Members supported	-	-	10	10	10	10
Finance services	Directorat e of planning and Administ ration	Functional procurement committees in place	No. of functional procurement committees in place	14	14	14	14	14	14
		Pay Pending bills	Amount for pending bills paid	-	-	340M	340 M	340 M	340 M
		facilities furnished	No. of facilities furnished	-	-	-	10	10	10
		Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	-	-	34	34	34	34
		CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	-	-	5	5	5	2
		Facilities with laid down network cables	No. of facilities with laid down network cables	-	-	10	10	10	12

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Facilities connected with Stable and fast internet	No. of connected facilities with stable and fast internet	-	-	-	50	50	50
		HF Provided with Intercom Connectivity	No. of facilities connected with intercom	-	-	-	2	3	4
HMIS	Directorat e of planning and Administ ration	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	-	-	-	525	550	575
		functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	-	-	7	10	10	10
		Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	-	-	-	30	30	30
		Queue management system adopted	No of HFs with queue management system adopted	-	-	-	14	14	14
		Desktops and laptops procured for the CHMT and SCHMTS to support data management	No. of desktops and laptops procured	-	-	-	10	15	20
		Health facilities adopted with Data Quality Protocols	No. of HFs adopted with Data Quality Protocols	-	-	-	130	130	130

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/24	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Health facilities visited for DQA	No. of HFs visited for DQA	-	-		60	70	80
		Data management trainings conducted	No. of data management trainings conducted	-		4	2	4	4
		Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with medical certification as per the SOPs	-	-	17	22	20	23
		Reports in the KHIS portal done	No. of reports in the KHIS portal done	-	-	505	525	550	575
		CUs reporting in the KHIS portal done	No. of functional CUs reported in the KHIS portal	-	-	250	260	270	280
Planning services	Directorat e of planning and Administ ration	ADP Developed	No. of ADPs developed	1	1	1	1	1	1
		AWP Developed	No. of AWP s developed	1	1	1	1	1	1
		Policy & Acts developed/cus tomized	No. of Policy Guidelines & Acts Developed/Cus tomized	-	-	-	2	2	2
Health Infrastruct ure Developm ent	Directorat e of planning and Administ ration	Health facilities completed and operationalize d	No. of HFs completed and operationalized	-	-	-	9	10	12
		New facilities constructed disability consideration	No. of new facilities disability consideration constructed	-	-	1	2	2	1

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Health facilities expanded	No. of health facilities expanded	-	-	2	2	2	2
		Maternities completed and operationalized	No. of maternities completed and operationalized	-	-	2	2	2	1
		Existing lower health facilities completed and operationalized	No. of existing lower health facilities completed and operationalized	-	-	1	2	2	2
		Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	-	-	12	12	12	12
		Theaters expanded and operationalized	No. of theaters expanded and operationalized	-	-	2	2	1	0
		Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	-	-	2	2	2	2
		Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	-	-	1	1	1	1
		Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	-	-	1	1	1	1

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		Master plans for health facilities developed	No. of master plans for health facilities developed	-	-	1	1	1	1
		Hospitals upgraded with modern library for filing inpatient case notes	No. of hospitals upgraded with modern library for filing inpatient case notes	-	-	1	1	1	1
		HF's Perimeter fences constructed	No. of health facilities Perimeter fences constructed	-	-	2	2	2	2
		Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	-	-	1	1	1	1
		health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	-	-	2	2	2	2
		Dental units established in the health facilities	No. of health facilities with dental units established	-	-	3	3	3	3
		HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	-	-	1	0	0	1
		Health facilities provided with transformer houses and	No. of health facilities provided with transformer houses and	-	-	2	2	2	2

Program me 1 : Administ ration and Planning	Delivery Unit	Key Output	Performance indicators	Targ et 2022 /23	Actual Achieve ment 2022/23	Targe t (Basel ine) 2023/2 4	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
		electricity upgraded to 3 phase	electricity upgraded to 3 phase						
		CCC/PMTCT sites in health facilities expanded	No. of Health facilities with CCCs/PMTC sites expanded	-	-	5	5	5	5
		Health facilities provided with solar power	No of health facilities provided with solar power	-	-	3	3	3	3
		Health facilities provided with HPT stores	No of health facilities provided with HPT stores	-	-	4	4	4	4
Monitorin g and Evaluation		County health sector strategic plan evaluated in the Mid-term	No. of mid- term evaluation reports done	-	-	0	0	1	0
		Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted			4	4	4	4

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
Programme Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county									
Environm ental hygiene & Sanitation services	Public health and sanitati on	Environme ntal pollution control notices complied	No. of environme ntal pollution control notices complied with	36	26	48	53	65	77

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		health facilities, schools & community WASH assessment/ supports done	No. of health facilities, schools & community WASH assessment / support done	-	-	36	60	84	108
		Jiggers infested household sprayed/ treated	No. of jiggers infested household sprayed/ treated	82	29	72	60	48	36
		health facilities with IPC committees established	No. of health facilities with IPC committees established	-	-	15	15	15	15
		Support staff/health care waste handlers inducted on IPC	No. of support staff/health care waste handlers inducted			60	60	60	60
		Household sprayed with IRS	No. of household sprayed with IRS	10516	6721	19357	22920	23361	23681
		Fuel allocated to motorized sprayers	Liters of fuel allocated to motorized sprayers per quarter	-	-	-	1440	1440	1440
		Standard Medical	No. of standard	3	-	-	0	1	0

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		Waste Incinerators / Medical Waste Treatment Plant Constructed	medical waste incinerator s/ medical waste treatment plant constructe d						
		NEMA environmen tal assessment conducted	No. of NEMA environme ntal assessment conducted prior to constructio n of medical waste manageme nt facilities	-	-	-	1	2	2
		Waste managemen t plants licensed	No. of waste manageme nt plants licensed by NEMA	-	-	1	1	1	0
		Health facilities inspected for compliance with waste managemen t guidelines	No. of health facilities inspected for complianc e with waste manageme nt guidelines	107	107	107	135	147	259
		Fortifiable food stuff	No. of fortifiable	144	86	144	248	360	482

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		sampld for compliance	food stuff sampled for complianc e						
		Food samples analyzed	No. of food samples analyzed	-	-	360	360	360	360
		Food sampling kits/ equipment procured	No. of food sampling kits/ equipment procured	-	-	5	5	5	5
		Food safety and fortification bill enacted	No. of food safety and fortificatio n bill enacted	-	-	1	0	0	0
		Meetings with millers & manufactur ers held	No. of stakeholde r meetings held	1	1	2	2	2	2
		Water treatment chemical procured	No. of water treatment chemical procured quarterly	4	1	4	4	4	4
		Factories inspected for workplace-based risk & hazard assessment	No. of factories inspected for workplace-based risk & hazard assessment	120	79	251	311	419	419
		School inspected	No. of school	144	88	240	369	481	541

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		for school-based risk & hazard assessment	inspected for school-based risk & hazard						
		Building plans approved	No. of building plans approved	-	-	146	146	153	240
		Persons vaccinated against yellow fever, Hepatitis B, Polio & rabies/poisons	No. of persons vaccinated against yellow fever, Hepatitis B, Polio & rabies/poisons			60	60	60	60
		Persons & stakeholders reached on tobacco use control	No. of persons & stakeholders reached on tobacco use control			60	60	60	60
		Computers, printers & accessories procured	No. of computers, printers & accessories procured	-	-	-	6	6	6
		Assorted office supplies & stationery procured for PH offices	Quantities of assorted office supplies & stationery procured	-	-	-	13	13	13
Communit y Health Services	Directo rate of Prevent ive and	CHVS selected & trained	No. of CHVs selected & trained	348	303	348	394	452	549

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
	Promoti ve Health	Community Action Days held	No. of community Action Days held	1102	964	1212	1463	1529	1595
		CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	3034	-	-	535	535	535
		Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	60	60	60	60	60	60
		TB treatment interrupters traced & linked back to care	No. of TB treatment interrupter s traced & linked back to care	48	48	48	60	72	96
		Health officers & CHAS trained on RMNCAH	No. of health officers & CHAs trained on RMNCAH	48	60	72	96	108	120
School Health Programm e	Directo rate of Prevent ive and Promoti ve Health	Health promotion sessions in schools held	No. of health promotion sessions in schools held	144	240	360	495	519	543
		School going children	No. of school going	144	240	360	88609	88609	88609

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		screened for eye related conditions	children screened for eye related conditions						
		School children reached for eye health treatment outreaches	No. of School children reached for eye health treatment outreaches	12	36	48	60	72	96
		Improved community eye health through screening at community level	No. of people screened at community level	12,421	14,035	16,068	223671	223671	223671
		Improved eye condition treatment through community outreaches	No. of community people reached in treatment outreaches	36	96	120	180	240	360
Tuberculo sis	Directo rate of Prevent ive and Promoti ve Health	Performanc e quality improveme nt teams formed	No. of performan ce quality improveme nt teams formed	-	-	5	10	10	15
		Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment	-	-	20	30	30	40
		Health care workers	No. of HCWs	-	-	20	30	30	40

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		Trained on pediatric TB	trained on pediatric TB						
		Health care workers trained on DRTB	No. of HCWs trained DRTB	-	-	20	30	30	0
Malaria control interventions	Directo rate of Prevent ive and Promoti ve Health	LLIN distributed to under 1 year old children	Proportion (%) of LLIN distributed to under 1 year old children	50	50	50	70	80	85
		LLIN distributed to pregnant women	Proportion (%) of LLIN distributed to pregnant women	50	50	50	70	80	85
		Supervision and DQA of malaria across the 12 sub-counties supported	No. of support supervisio ns of malaria conducted across the county	4	4	4	4	4	4
HIV	Directo rate of Prevent ive and Promoti ve Health	Sensitizatio n meeting held on HIV prevention	No. Of sensitizatio n meeting held on HIV prevention	-	-	-	1344	1344	1344
		Forums conducted in the community for HIV sensitizatio n.	No of forums conducted in the community for HIV	144	180	200	129	144	170

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
			sensitizatio n.						
		people screened	No of people screened.	5760	7200	8000	5160	5760	7650
		prevention commoditie s distributed	No. of prevention commoditi es distributed	1728 00 pcs	144000 Pcs	160,000 Pcs	86400 pcs	122,40 0 pcs	115,20 0 pcs
		community engagement s done through LISTEN programmi ng	No of community engagemen ts done through LISTEN programmi ng	6	6	6	6	5	3
		people reached through LISTEN programme s	No. of people reached through LISTEN programm es.	1200	1200	1200	790	300	450
		TWG on LISTEN held	No of TWG on LISTEN held	3	3	3	3	3	2
		Forums done on prevention of teenage pregnancies .	No of forums done on prevention of teenage pregnancie s.	5	5	5	1	3	2
		AYPS reached with anti-teen pregnancy	No of AYPS reached with anti-teen	100	100	100	30	60	40

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		sensitizatio ns	pregnancy sensitizatio ns						
		CP formed and charter created	No. of CP formed and charter created	6	6	6	4	2	0
		Internationa l days celebrated for HIV prevention i.e., (WAD and internationa l condoms day	No. of internation al days celebrated for HIV prevention	2	2	2	2	2	2
		Condoms distributed	No. of condoms distributed	-	-	15,000, 000	1,500, 000	1,500, 000	1,500, 000
Nutrition and Dietetics	Directo rate of Prevent ive and Promoti ve Health	MIYCN, policies, guidelines, and strategies disseminate d to CHMT and SCHMT	No. of health managers sensitized existing MIYCN, policies, guidelines,	-	-	-	60	60	60
		Community activities - MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	Number Of MTMSG held, community gathering done, baby friendly and BFCI target group mapping done	4	-	-	-	4	1

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		therapeutic and supplement ary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplemen tary feeds	12	12	12	12	12	12
		Anthropom etric equipment procured	Number of anthropom etric equipment procured	-	-	-	50	50	50
		Integrated, data quality review meetings at county and sub county level	No. of RDQA – Integrated, data quality review meetings conducted at county and sub county level	-	-	-	2	2	2
		BMS Act, 2012 and BMS regulations 2021 disseminate d to stakeholder s in private and public sectors	No. of disseminati on sessions to stakeholde rs in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	-	-	-	1	2	2

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		The private sector sensitized on mandatory law on food fortification	No. of the private sector members sensitized on food fortification	4	4	4	4	4	4
		Screening outreaches for NCD conducted	No. of screening outreaches for NCD conducted	12	12	12	24	24	24
Public Health Emergency Operations Centre	Directo rate of Prevent ive and Promoti ve Health	Multisector al stakeholder engagement forums held	No. of Multisecto ral stakeholde r engagemen t forums held	-	-	-	2	2	2
		TWGs to Strengthen emergency response developed	No. of TWGs developed to strengthen emergency response	-	-	-	1		1
		Personnel at county and sub county level capacity built on disaster managemen t	No. of personnel trained on disaster managemen t at the county and sub-county	-	-	-	65	65	65
		M&E framework for monitoring	No. of M&E framework s	-	-	-	1	0	1

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		of emergency preparednes s and response developed	developed for monitoring of emergency preparedne ss and response						
		Data managemen t SOPs developed to enable well-coordinated emergency response activities	No. of data managemen t SOPs developed to enable well-coordinate d emergency response activities	-	-	-	1	0	1
		dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencie s	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergenci es	-	-	-	1	1	1
		Emergency response communica tion strategies developed	No. of emergency response communic ation strategies developed	-	-	-	1	0	1

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
Disease surveillanc e	Directo rate of Prevent ive and Promoti ve Health	HCWS trained on disease outbreak preparednes s and response	No. of HCWs trained on disease outbreak preparedne ss and response	-	-	-	100	100	100
		Zoonotic diseases per sub county investigated and reported within 72hrs	No. of zoonotic diseases investigate d and reported within 72 hours Per sub county	-	-	-	12	12	12
		HF reporting on Integrated Disease Surveillanc e and Response	No. of HF reporting on Integrated Disease Surveillanc e and Response	-	-	-	388	398	398
		RRT members trained	No. of RRT trained	-	-	-	240	240	240
		Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened	-	-	-	50	50	50
		AFP cases screened	No. of AFP cases screened	-	-	-	26		
		IDSR reporting tools	No. of IDSR reporting	-	-	-	505	505	505

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		procured/pr inted	tools procured						
		Surveillanc e stakeholder s' meetings held	No. of Surveillanc e stakeholde rs' meetings held	-	-	-	24	24	24
		Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigate d	-	-	-	-	-	-
Neglected tropical diseases	Directo rate of Prevent ive and Promoti ve Health	HCWs sensitized on NTDs	No. of HCWs sensitized on NTDs	-	-	-	120	120	120
		Households identified for Jiggers treatment	No of households identified for Jiggers treatment	-	-	-	120	120	120
Immunizat ion services	Directo rate of Prevent ive and Promoti ve Health	Immunizati on coverage under 1yr increased	% of fully immunized children under 1yr increased	-	-	-	90	95	95
		HPV2 coverage increased on girls 10-14 years	% of girls 10-14 yrs. fully vaccinated with HPV2	-	-	-	10.5	12	12
		Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated	-	-	-	70	75	80

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
			for Covid - 19						
		Health facilities offering immunizati on services increased	No./% of facilities providing Immunizat ion	-	-	-	310(62)	315(63)	310(62)
Infection Prevention and Control	Directo rate of Prevent ive and Promoti ve Health	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanism s for IPC at County level	No. of quarterly C IPCAC meetings to strengthen governanc e structure and mechanism s for IPC at County level conducted	4	4	4	4	4	4
		Strengthene d health care waste managemen t program	No. of color-coded foot operated pedal bins procured	-	-	-	150	150	-
		Facilities sensitized on OHS and other public health guidelines	No. of health facilities sensitized on OHS and other public health guidelines	-	-	-	14	29	-
Adolescen ce Youth Sexual	Directo rate of Prevent ive and	Teenage pregnancies reduced (10-19yrs)	% of teenage pregnancie	-	-	-	10	8	6

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
Reproduct ive Health	Promoti ve Health		s reduced (10-19yrs)						
		Service providers trained on ASRH	No. of service providers trained on ASRH	-	-	-	40	40	40
		TWG meeting held in ending teenage pregnancy.	No. of TWG quarterly meetings on ending teenage pregnancy held	4	2	2	4	4	4
Family Planning	Directo rate of Nursing	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	50	52		19	22	25
Maternal, Newborn and child Health Services	Directo rate of Nursing	Pregnant Women Supplement ed with Iron and Folic	% of pregnant women supplemen ted with Iron and folic	80	87.9	-	89	90	94
		Enrollment of ANC mothers on SMS program	% of Newborns with low birth weight reduced	1	7.2	-	6.4	5.4	4.4
		Newborns initiated on breastfeedin g within 1hr after birth	% of Newborns initiated to breastfeedi ng within 1hr of birth	-	-	-	90	92	94
		4 ANC visits by	% of pregnant	79	70.8	-	60	63	66

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		ANC mothers increased	women attending 4 ANC visits increased						
		Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	100	99.2	-	90	95	100
		Pregnant women issued with mother and child booklet at the ANC	No. of pregnant women issued with mother and child booklet at the ANC	-	-	-	100,000	100,000	100000
		HCWs trained on Respectful Maternity Care	No. of HCWs trained	-	-	-	25	25	25
		Deliveries Conducted By Skilled Attendant	% deliveries conducted by skilled attendant	100	106	-	90	95	100
		HCWs trained on pantograph use and implementi ng	No. of HCWs trained on pantograph use and implementi ng	-	-	-	90	40	40
		SOPs and guidelines printed and distributed	No. of facilities with SOPs	-	-	-	8	8	8

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	-	-	-	35	35	35
		survival rate of both LBWT& premature newborns	% of survived premature Newborns after kangaroo mother care	-	-	-	35	38	42
Post abortal Care	Directo rate of Nursing	Comprehen sive post abortal care to women seeking PAC services given	% of comprehen sive PAC services received by women in health care facilities	-	-	-	4	5	6
		Women 25 yrs. and above screened for cervical cancer increased	% Women of Reproducti ve age screened	-	-	-	4	10	15
		Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	-	-	-	15	20	25

Program me 2: Preventiv e and promotive Health Services	Deliver y Unit	Key Output	Performa nce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		HCPs mentored on cervical cancer screening skills	No. of HCWs mentored	-	-	-	40	40	40

Program me 3 : Curative and Rehabilit ative Health Services	Deliver y Unit	Key Output	Performance indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/2 3	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
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Programme Outcome: Reduced morbidity and mortality									
County hospital services	Directo rate of Curativ e Health Service	Tesla MRI units procured	No. of units procured	1	0	1	1	1	0
		Slides and slides CT scans procured	No. of slides and slides CT scans procured	3	2	2	2	1	1
		Orthopantom ogram procured	No. of Orthopantom ogram procured	-	-	1	1	1	1
		Ultrasound machines procured	No. of ultrasound machines procured	1	1	10	10	10	10
		EEG machines procured	No. of EEG machines procured	1		1	1	1	1
		Digital x-ray machines procured	No. of digital x-ray machines procured	6	2	4	4	3	3
		Image intensifier x ray machine	No. of Image intensifier x ray machine procured	-	-	1	1	0	0
		Digital IOPA x-ray	No. of digital IOPA x-ray	-	-	2	2	1	1

Program me 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		equipment procured	equipment procured (sensor and x-ray machine)						
		Mammography units procured	No. of mammography units procured	-	-	1	1	1	0
		Endoscopy machines procured	No. of endoscopy machines procured	1	0	1	1	0	0
		Colonoscopy machine procured	No. of colonoscopy machine procured	-	-	1	1	1	0
		Dental chairs procured	No. of dental chairs procured	-	-	2	1	1	1
		Assorted dental sets procured	No. of assorted dental sets procured	4	2	1	1	1	1
		Renal dialysis equipment procured	No. of equipment procured	-	-	1	1	1	1
		Assorted renal dialysis equipment procured	No. of assorted renal dialysis equipment procured	-	-	1	10	10	10
		Assorted energy efficient anesthetic machines procured	No. of Assorted energy efficient anesthetic machines procured	-	-	1	1	1	1
		Theater beds/operating lights procured	No. of theater beds/operating lights procured	-	-	1	1	1	1
		Emergency equipment procured	No. of emergency equipment procured	-	-	3	3	3	3

Program me 3 : Curative and Rehabilitative Health Services	Deliver y Unit	Key Output	Performance indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/2 3	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
		Assorted new-born and child health equipment procured in all level 2 and 3	% of assorted new-born and child health equipment procured	-	-	100	100	100	100
		Oncology equipment procured	No. of oncology equipment procured	-	-	5	5	5	5
		Assorted ENT equipment procured	No. of assorted ENT equipment procured	-	-	5	5	5	5
		Facilities with ICU equipment	No. of facilities with ICU equipment	1	0	4	4	4	4
County clinics managem ent	Directo rate of Curativ e Health Service	Supportive supervisions undertaken	No. of supportive supervisions undertaken	-	-	4	4	4	4
		Planning and review meetings conducted	No. of planning and review meetings done	-	-	12	1	1	1
Surgery and specialize d services	Directo rate Curativ e Health Service	Dental autoclave machines procured	No. of dental autoclave machines procured	-	-	1	1	0	0
		Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	-	-	1	1	1	1
		ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	1	-	5	5	5	5
		Gynecology equipment sets procured	No. of gynecology equipment sets procured	1	0	2	2	2	2
		Central sterile services	No. of Central sterile	-	-	3	3	3	3

Program me 3 : Curative and Rehabilitative Health Services	Deliver y Unit	Key Output	Performance indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/2 3	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
		department set up	Services department set up						
		Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	-	-	10	10	10	10
		Theater consumables purchased	No. of theater consumables purchased	-	-	50	50	50	50
		Operating sets procured	No. of operating sets procured	-	-	20	20	24	24
		Operating microscopes procured	No. of operating microscopes procured	-	-	5	5	5	5
Rehabilitat ion services	Directo rate of Curativ e Health Service	Assorted rehabilitative equipment procured	No. of assorted rehabilitative services equipment procured	18	-	2	2	2	2
		assistive devices procured	No of assistive devices procured	-	-	10	10	10	10
		persons with physical disability assessed	No of people with physical disability assessed	-	-	500	500	500	500
		Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services established	2	-	2	2	2	2
		Occupational therapy services offered	No. of health facilities with occupational therapy services offered	2	-	2	2	2	2

Program me 3 : Curative and Rehabilitative Health Services	Deliver y Unit	Key Output	Performance indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/23	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
Laborator y services	Directo rate Curativ e Health Service	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	-	-	2	2	2	2
		Blood gas analyzers procured	No. of facilities with blood gas analyzers procured	-	-	-	22	25	28
		Hematologica l services offered	No. of facilities with Hematologica l services offered	-	-	4	4	4	4
		HF's procured with Fully Automated ELISA machine	No. of facilities with Automated ELISA machine procured	-	-	1	1	0	2
		Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	-	-	85	95	105	115
		Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	-	-	77	79	81	83
		Laboratories installed with sample referral/netwo rking systems	No. of laboratories with sample referral/netwo rking systems installed	-	-	22	32	42	52
		Laboratories accredited	No. of laboratories accredited	-	-	2	7	9	11
		Laboratories enrolled in external quality	% of laboratories enrolled	-	-	40	60	80	100

Program me 3 : Curative and Rehabilitative Health Services	Deliver y Unit	Key Output	Performance indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/2 3	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
		assurance programme							
Biomedica l maintenance	Directo rate Curativ e Health Service	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	-	-	75	100	100	100

Programm e 4 : Pharmaceu tical Services	Delivery Unit	Key Output	Performan ce indicators	Targ et 2022/ 23	Actual Achieve ment 2022/23	Target (Baseli ne) 2022/2 3	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
Programme Outcome: Quality pharmaceutical services									
County Medical Supply & Inventory Management Service	Directorate of Health products and technologies	HFs provided with medical supplies	No. of HFs provided with medical supplies	-	-	107	107	107	107
		Delivery beds procured	No. of delivery beds procured	-	-		30	30	30
		HFs provided with medical equipment	No. of HFs provided with medical equipment	-	-	107	107	107	107
		Rescustaire procured	No. of Rescustaire procured	-	-	-	20	20	20
		Incubator Procured	No. of incubator procured	-	-	-	20	20	20
		BP machines procured	No. of BP machine procured	-	-	-	50	50	50

Programme 4 : Pharmaceutical Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		C/S sets procured	No. of C/S sets procured	-	-	-	5	5	5
		Delivery pack procured	No. of delivery pack procured	-	-	-	50	30	30
		Oxygen cylinder procured	No. of oxygen cylinders procured	-	-	-	40	40	40
		Energy efficient Room heaters procured	No. of Energy efficient Room heaters procured	-	-	-	10	10	10
		Disposable speculums procured	No. of disposable speculums procured	-	-	-	50,000	50,000	50,000
		Implants removal sets procured	No. of implants removal sets procured	-	-	-	10	10	10
		IUCD insertion sets procured	No. of IUCD insertion sets procured				10	10	10
Pharmaceutical services	Directorate of Health products and technologies	HFs provided with Essential Pharmaceuticals	No. of HFs provided with Essential Pharmaceuticals	-	-	107	107	107	107
		HFs provided with Lab commodities	No. of HFs provided with Lab commodities	-	-	76	76	76	76

Programme 4 : Pharmaceutical Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		HFs provided with Nutrition Commodities	No. of HFs provided with Nutrition Commodities	-	-	107	107	107	107
		HFs provided with Public Health commodities	No. of HFs provided with Public Health commodities	-	-	107	107	107	107
HPT Quality, Research, Innovation & Risk Management	Directorate of Health products and technologies	production hubs operationalized	No. of production hubs operationalized	-	-	-	1	80	80
		Water Purification plant Installed	No. of Water Purification plants installed	-	-	-	1	1	1
		HVAC System Installed	% HVAC of system installed	-	-	20	20	20	20
		Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	-	-	25	20	100	100
Enhance commodity security and sustainability	Directorate of Health products and technologies	Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed	-	-	50	30	20	10
		Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV	No of Commodity SSV held	-	-	4	4	4	4

Programme 4 : Pharmaceutical Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		feedback meetings held							
		Quarterly HPTU meetings	Number of HPTU meetings held	4	4	4	4	4	4
		Baseline assessment of medical devices and equipment in the county	Percentage of reusable equipment and machines assessed	-	-	-	20		
		Training of HCWs on Commodity management, HMIS and inventory management practices	Number of HCWs trained	60	40	0	60	60	60
		Automate HPT HMIS/LMIS for inventory and supply chain management	% facilities with automation of the HMIS for commodity management			20	20	20	20
		HPT HMIS software & hardware procured and installed	% of HPT HMIS software & hardware procured and installed	-	-	20	20	20	20

Vote 4068000000 HEALTH 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.
0401034060 SP3 Preventive and promotive health services	959,107,042	987,880,253	1,017,516,661
0402014060 SP1 General administration and support services	4,760,698,635	4,903,519,594	5,050,625,182
0404024060 SP2 County hospital services	1,915,461,755	1,972,925,608	2,032,113,376
0405014060 SP1 Pharmaceutical Environment	120,000,000	123,600,000	127,308,000
Total Expenditure for Vote 4068000000 HEALTH SERVICES	7,755,267,432	7,987,925,455	8,227,563,219

4068000000 HEALTH 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	7,039,805,677	7,250,999,847	7,468,529,843
2100000 Compensation to Employees	4,621,053,814	4,759,685,429	4,902,475,991
2200000 Use of Goods and Services	449,135,321	462,609,380	476,487,662
2600000 Current Transfers to Govt. Agencies	1,842,116,542	1,897,380,038	1,954,301,440
2700000 Social Benefits	25,000,000	25,750,000	26,522,500
3100000 Non Financial Assets	62,500,000	64,375,000	66,306,250
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Capital Expenditure	715,461,755	736,925,608	759,033,376
2600000 Capital Transfers to Govt. Agencies	328,716,765	338,578,268	348,735,616
3100000 Non Financial Assets	306,744,990	315,947,340	325,425,760
4100000 Financial Assets	80,000,000	82,400,000	84,872,000
Total Expenditure	7,755,267,432	7,987,925,455	8,227,563,219

4068000000 HEALTH SERVICES

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

0401024060 SP2 Health curative services

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

0401034060 SP3 Preventive and promotive health services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	959,107,042	987,880,253	1,017,516,661
2100000 Compensation to Employees	187,110,000	192,723,300	198,504,999
2200000 Use of Goods and Services	1,500,000	1,545,000	1,591,350
2600000 Current Transfers to Govt. Agencies	770,497,042	793,611,953	817,420,312
3100000 Non Financial Assets	-	-	-
Total Expenditure	959,107,042	987,880,253	1,017,516,661

0401004060 P4 Curative and preventive health care services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	959,107,042	987,880,253	1,017,516,661
2100000 Compensation to Employees	187,110,000	192,723,300	198,504,999
2200000 Use of Goods and Services	1,500,000	1,545,000	1,591,350
2600000 Current Transfers to Govt. Agencies	770,497,042	793,611,953	817,420,312
3100000 Non Financial Assets	-	-	-
Total Expenditure	959,107,042	987,880,253	1,017,516,661

0404024060 SP2 County hospital services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000,000	1,236,000,000	1,273,080,000
2200000 Use of Goods and Services	161,000,000	165,830,000	170,804,900
2600000 Current Transfers to Govt. Agencies	1,039,000,000	1,070,170,000	1,102,275,100
Capital Expenditure	715,461,755	736,925,608	759,033,376

4068000000 HEALTH SERVICES

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

0404024060 SP2 County hospital services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	328,716,765	338,578,268	348,735,616
3100000 Non Financial Assets	306,744,990	315,947,340	325,425,760
4100000 Financial Assets	80,000,000	82,400,000	84,872,000
Total Expenditure	1,915,461,755	1,972,925,608	2,032,113,376

0404054060 SP5 Rehabilitation services

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

0402004060 P2 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,760,698,635	4,903,519,594	5,050,625,182
2100000 Compensation to Employees	4,433,943,814	4,566,962,129	4,703,970,992
2200000 Use of Goods and Services	166,635,321	171,634,380	176,783,412
2600000 Current Transfers to Govt. Agencies	32,619,500	33,598,085	34,606,028
2700000 Social Benefits	25,000,000	25,750,000	26,522,500
3100000 Non Financial Assets	62,500,000	64,375,000	66,306,250
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	4,760,698,635	4,903,519,594	5,050,625,182

0402014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,760,698,635	4,903,519,594	5,050,625,182
2100000 Compensation to Employees	4,433,943,814	4,566,962,129	4,703,970,992
2200000 Use of Goods and Services	166,635,321	171,634,380	176,783,412
2600000 Current Transfers to Govt. Agencies	32,619,500	33,598,085	34,606,028
2700000 Social Benefits	25,000,000	25,750,000	26,522,500

4068000000 HEALTH SERVICES

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

0402014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	62,500,000	64,375,000	66,306,250
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	4,760,698,635	4,903,519,594	5,050,625,182

0403004060 P3 Preventive Health Services

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

0403014060 SP1 Community Health Services

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

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000,000	1,236,000,000	1,273,080,000
2200000 Use of Goods and Services	161,000,000	165,830,000	170,804,900
2600000 Current Transfers to Govt. Agencies	1,039,000,000	1,070,170,000	1,102,275,100
Capital Expenditure	715,461,755	736,925,608	759,033,376
2600000 Capital Transfers to Govt. Agencies	328,716,765	338,578,268	348,735,616
3100000 Non Financial Assets	306,744,990	315,947,340	325,425,760
4100000 Financial Assets	80,000,000	82,400,000	84,872,000
Total Expenditure	1,915,461,755	1,972,925,608	2,032,113,376

0404014060 SP1 County Hospital Infrastructure

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

0405004060 P5 County Pharmaceutical Services

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

4068000000 HEALTH SERVICES

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

0405004060 P5 County Pharmaceutical Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	123,600,000	127,308,000
2200000 Use of Goods and Services	120,000,000	123,600,000	127,308,000
Total Expenditure	120,000,000	123,600,000	127,308,000

0405014060 SP1 Pharmaceutical Environment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	120,000,000	123,600,000	127,308,000
2200000 Use of Goods and Services	120,000,000	123,600,000	127,308,000
Total Expenditure	120,000,000	123,600,000	127,308,000

0405024060 SP2 Pharmaceutical and Non Pharmaceutical Supplies

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

Part I: Summary of Human Resource requirement

Summary of Human Resource Requirements

Programme code	Programme Title	Designation	Authorized Establishments	In post as 30 th June 2023	2024/25	2025/26	2026/27
					Funded positions	Positions to be funded	Positions to be funded
Programme 1	Administration, planning and support services		544	247	247	270	290
Programme 2	Preventive and promotive health services		1024	331	331	400	420
Programme 3	Curative and rehabilitative health services		3780	2055	2055	2085	2120
Programme 4	County pharmaceutical services		329	156	156	165	190
Total Funded Positions			5877	2789	2789	2920	3020

VOTE R4068000000 HEALTH 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 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4068000101 Curative	2211000 Specialised Materials and Supplies	161,000,000	165,830,000	170,804,900
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	155,000,000	159,650,000	164,439,500
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,180,000	6,365,400
	2640400 Other Current Transfers, Grants and Subsidies	1,039,000,000	1,070,170,000	1,102,275,100
	2640499 Other Current Transfers - Othe	1,039,000,000	1,070,170,000	1,102,275,100
	Gross Expenditure..... KShs.	1,200,000,000	1,236,000,000	1,273,080,000
	Net Expenditure..... KShs.	1,200,000,000	1,236,000,000	1,273,080,000
4068000100 Curative	Net Expenditure..... KShs.	1,200,000,000	1,236,000,000	1,273,080,000
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	187,110,000	192,723,300	198,504,999
	2110202 Casual Labour - Others	187,110,000	192,723,300	198,504,999
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	500,000	515,000	530,450
	2211004 Fungicides, Insecticides and Sprays	500,000	515,000	530,450
	2640400 Other Current Transfers, Grants and Subsidies	770,497,042	793,611,953	817,420,312
	2640499 Other Current Transfers - Othe	770,497,042	793,611,953	817,420,312
	Gross Expenditure..... KShs.	959,107,042	987,880,253	1,017,516,661
	Net Expenditure..... KShs.	959,107,042	987,880,253	1,017,516,661
4068000200 Preventive and Promotive	Net Expenditure..... KShs.	959,107,042	987,880,253	1,017,516,661
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	4,149,188,096	4,273,663,739	4,401,873,651
	2110200 Basic Wages - Temporary Employees	70,000,000	72,100,000	74,263,000
	2110202 Casual Labour - Others	70,000,000	72,100,000	74,263,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	214,755,718	221,198,390	227,834,341
	2120103 Employer Contribution to Staff Pensions Scheme	214,755,718	221,198,390	227,834,341
	2210200 Communication, Supplies and Services	1,800,000	1,854,000	1,909,620
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,854,000	1,909,620
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,090,000	3,182,700
	2210302 Accommodation - Domestic Travel	2,000,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,060,000	2,121,800
	2210402 Accommodation	2,000,000	2,060,000	2,121,800
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,545,000	1,591,350
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	3,500,000	3,605,000	3,713,150
	2210703 Production and Printing of Training Materials	1,000,000	1,030,000	1,060,900
	2210704 Hire of Training Facilities and Equipment	500,000	515,000	530,450
	2210711 Tuition Fees	1,000,000	1,030,000	1,060,900

VOTE R4068000000 HEALTH 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 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210900 Insurance Costs	71,879,946	74,036,344	76,257,435
	2210904 Motor Vehicle Insurance	5,000,000	5,150,000	5,304,500
	2210910 Medical Insurance	51,879,946	53,436,344	55,039,435
	2210999 Insurance Costs - Other (Budge	15,000,000	15,450,000	15,913,500
	2211100 Office and General Supplies and Services	4,000,000	4,120,000	4,243,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,060,000	2,121,800
	2211200 Fuel Oil and Lubricants	35,520,000	36,585,600	37,683,168
	2211201 Refined Fuels and Lubricants for Transport	35,520,000	36,585,600	37,683,168
	2211300 Other Operating Expenses	6,500,000	6,695,000	6,895,850
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,030,000	1,060,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	5,000,000	5,150,000	5,304,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,435,375	36,498,436	37,593,389
	2220101 Maintenance Expenses - Motor Vehicles	33,435,375	34,438,436	35,471,589
	2220105 Routine Maintenance - Vehicles	2,000,000	2,060,000	2,121,800
	2220200 Routine Maintenance - Other Assets	1,000,000	1,030,000	1,060,900
	2220299 Routine Maintenance - Other As	1,000,000	1,030,000	1,060,900
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,060,000	2,121,800
	2640499 Other Current Transfers - Othe	2,000,000	2,060,000	2,121,800
	2640500 Other Capital Grants and Transfers	30,619,500	31,538,085	32,484,228
	2640503 Other Capital Grants and Transfers	30,619,500	31,538,085	32,484,228
	2710100 Government Pension and Retirement Benefits	25,000,000	25,750,000	26,522,500
	2710102 Gratuity - Civil Servants	25,000,000	25,750,000	26,522,500
	3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	61,800,000	63,654,000
	3110701 Purchase of Motor Vehicles	60,000,000	61,800,000	63,654,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,575,000	2,652,250
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	4130200 Payable from Previous Financial Periods	40,000,000	41,200,000	42,436,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	40,000,000	41,200,000	42,436,000
	Gross Expenditure..... KShs.	4,760,698,635	4,903,519,594	5,050,625,182
	Net Expenditure..... KShs.	4,760,698,635	4,903,519,594	5,050,625,182
4068000300 Administration and Planning	Net Expenditure..... KShs.	4,760,698,635	4,903,519,594	5,050,625,182
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	120,000,000	123,600,000	127,308,000
	2211001 Medical Drugs	120,000,000	123,600,000	127,308,000

VOTE R4068000000 HEALTH 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 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4068000400 Phamaceutical Services	Gross Expenditure..... KShs.	120,000,000	123,600,000	127,308,000
	Net Expenditure..... KShs.	120,000,000	123,600,000	127,308,000
	Net Expenditure..... KShs.	120,000,000	123,600,000	127,308,000
	TOTAL NET EXPENDITURE FOR VOTE R4068000000 HEALTH SERVICES	7,039,805,677	7,250,999,847	7,468,529,843

VOTE 4068000000 HEALTH 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 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4068000101 Curative		Kshs.	Kshs.	Kshs.
	2640500 Other Capital Grants and Transfers	328,716,765	338,578,268	348,735,616
	2640503 Other Capital Grants and Transfers	328,716,765	338,578,268	348,735,616
	3110200 Construction of Building	266,744,990	274,747,340	282,989,760
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	266,744,990	274,747,340	282,989,760
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	41,200,000	42,436,000
	3111101 Purchase of Medical and Dental Equipment	40,000,000	41,200,000	42,436,000
	4130200 Payable from Previous Financial Periods	80,000,000	82,400,000	84,872,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	80,000,000	82,400,000	84,872,000
	Gross Expenditure..... KShs.	715,461,755	736,925,608	759,033,376
4068000100 Curative	NET EXPENDITURE KShs.	715,461,755	736,925,608	759,033,376
	NET EXPENDITURE KShs.	715,461,755	736,925,608	759,033,376
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES			
	Kshs.	715,461,755	736,925,608	759,033,376

VOTE: 4073 ROADS, TRANSPORT, PUBLIC WORKS & UTILITIES

PART A. VISION

A regional leader in quality, sustainable and environmental friendly infrastructural development

PART B. MISSION

To provide and regulate quality technical service in Roads, Transport Public Works and Utilities

PART C. PERFORMANCE OVERVIEW AND RATIONALE FUNDING

i. Departments mandate.

The Department of Roads, Transport, Public Works and Utilities consists of four directorates namely: Roads, Transport, Public Works and Utilities. The department plays a key role in planning, development & maintenance of county roads, transport, infrastructure and all County public works buildings. The department also manages public transport and bus parks; install county lighting, promote renewable energy, prevent fire and emergency, and disaster response. Its main objective is to provide safe, efficient and effective transport infrastructure and services whilst achieving associated benefits and meeting the goals of environmental integrity, social equity and economic efficiency.

ii. Performance Review for FY 2020/2021- 2022/23

During the MTEF period 2020/2021- 2022/23, the department constructed 5 km of major roads, maintained and graded 410 km of roads, which entailed grading, bush clearing and drainage works as well as rehabilitation, and construction of 620 km of roads. Additionally, the department constructed 3 bridges and 12 foot bridges, and installed 5 flood masts and 230 street lights.

iii. Constraints and challenges and how they are being addressed.

In the MTEF period 2020/2021- 2022/23, the department has faced several challenges including; Inadequate funding; Provision of adequate funding. Huge pending bills which affect the allocation of funds for development; Pending bills has become an impediment to development in the county. Therefore, the County should clear the pending bills in phases so as to give room for more development works and reduce contractors/Suppliers' apathy in doing business with the County due to non-payment. Inadequate funding on maintenance of machinery causing frequent breakdown of heavy equipment; provision of adequate funding for proper maintenance of county equipment and machinery increases efficiency and effectiveness in service delivery. Inadequate technical capacity especially fire men/women; More Training of firefighting officers and other

staff should be given priority so as to increase the capacity of disaster response and management. Congestion in towns centres due to inadequate busparks; Construction of more modern bus parks and rehabilitation of the existing ones as well as designing and construction of bypasses will also ease congestion. Encroachment of roads reserves; Proper marking of road reserves and enforcement.

iv. Major services and outputs to be provided for in the MTEF budget period 2024/25-2026/27

During the MTEF period 2024/25- 2026/27, the department has planned to develop service charters, and capacity build the staff in various cadres. In addition, the department will construct different roads, non-motorized roads, motorable bridges, bus parks and parking bays and footbridges. The department also plans to maintain roads to motorable status, storm water drains, non-motorized walkways and bridges. The department will further carry out installation and maintenance of flood masts and streetlights, as well as construction and equipping fire stations.

PART D. STRATEGIC OBJECTIVES

This section outlines the programmes of the RTPWU department, and their respective strategic objectives starting with the highest to the lowest priority.

Table RTPWU programmes and their Objectives

Programme	Objectives
▪ Administration, Planning and Support Services	- To facilitate efficient service delivery by the Department
▪ Infrastructure Development and Maintenance	- To develop quality, reliable, sustainable and resilient infrastructure to support economic development
▪ Fire Rescue and Disaster Management	- To provide effective, efficient and timely disaster response services

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE
INDICATORS AND TARGETS FOR FY 2024/25-2026/27

The key expected outcomes, outputs and key performance indicators for the MTEF period 2024/25-2026/27 is as shown in the table below as per the various programmes in the RTPWU department;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 1: Administration, Planning and Support Services									
Outcome: To facilitate efficient service delivery by the Department									
SP 1.1 Administration Services	RTPW&U	Department service charter in place	Number of service charter developed	-	-	1	-	-	-
	RTPW&U	Office block maintained and constructed	Number of office block maintained and constructed	-	-	3	3	3	3
SP 1.2 Personnel Services.	RTPW&U	Evaluations done on all Programs	Number of evaluations done on all Programs	-	-	1	1	1	1
	RTPW&U	Staff recruited	No. of staff recruited	-	-	100	186	10	10
	RTPW&U	Staff Trained,	No. of staff Trained,	50	10	100	130	150	170
	RTPW&U	Officers on performance contracting	No. of officers on performance contracting	397	-	364	526	571	615
SP 1.3 Finance Services	RTPW&U	Allocations to personal emoluments	Amount in Kshs allocated per personal emoluments	197.3M	156.90M	243.14M	326.14M	335.93M	346M
	RTPW&U	Allocations to Operation and Maintenance	Amounts allocated operation and maintenance	172.44M	146.69M	220M	233M	240.62M	246.64M

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: To develop quality, reliable, sustainable and resilient infrastructure to support economic development									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Infrastructure Development	Roads	Roads upgraded to bituminous standard	Kilometers of roads upgraded to bituminous standard	25KM	0	15KM	5KM	5KM	5KM
	Roads	Storm water drains constructed	Kilometers of Storm water drains constructed	-	-	0.5KM	0.5KM	0.5KM	0.5KM
	Public Works	Footbridges designed and constructed	No. of footbridges designed and constructed	5	0	5	7	7	7
	Roads	Rural access bridges constructed	No. of rural access bridges constructed	-	-	2	4	4	4
	Transport	Non-motorized Traffic designed and constructed	Kilometers of Non-motorized Traffic designed and constructed	2	0	12	12	12	12
	Transport	Bus parks designed and constructed	No. of Bus parks designed and constructed	2	0	1	3	3	3
	Roads	Roads rehabilitated	Kilometers of roads rehabilitated	260KM	100KM	270KM	300KM	300KM	300KM
	Utilities	Solar Streetlights installed	No. of solar Streetlights installed	300	73	600	4000	1,300	1,450
	RTPWU	Pending bill settled	Amount allocated to Payables form last FYs	501.71M	237.75M	594.65M	579.65M	585.45M	591.3M
SP 2.2 Infrastructure Maintenance	Roads	Roads maintained	Kilometers of roads maintained	300KM	110KM	300KM	300KM	300KM	300KM
	Roads	Bridges maintained	No. of bridges maintained	3	0	1	1	1	1
	Roads	Stormwater drains maintained	Kilometers of Stormwater drains maintained	2	0	10	10	10	10
	Utilities	Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	-	-	-	6,000	6,500	7,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/2027
Name of Programme 3: Fire Rescue and Disaster Management Outcome: Effective, efficient and timely disaster response services									
SP 3.1Fire Rescue services	Utilities	Fire hydrants purchased and installed	Number of fire purchased and installed	-	-	-	25	26	27
		Firefighting equipment purchased	Number of firefighting equipment purchased	-	-	-	11	13	15
		Water rescue equipment purchase	Number of water rescue equipment purchase	-	-	-	8	8	8
		Road traffic accident equipment extrication purchased	Number of road traffic accident equipment extrication purchased	-	-	-	4	4	4
		Rope rescue equipment purchase	Number of rope rescue equipment purchase	-	-	-	15	16	17

Vote 4073000000 ROADS, TRANSPORT 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.
0202014060 SP1 General administration and support services	364,175,587	375,100,856	386,353,881
0202024060 Sp2 Administration services	771,101,086	794,234,117	818,061,140
0203014060 Sp3.1 Infrastructure Development	1,334,972,769	1,372,021,953	1,410,182,611
0204014060 Sp4.1 Fire Rescue services	25,000,000	25,750,000	26,522,500
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	2,495,249,442	2,567,106,926	2,641,120,132

4073000000 ROADS, TRANSPORT 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	771,101,086	794,234,117	818,061,140
2100000 Compensation to Employees	326,144,920	335,929,267	346,007,144
2200000 Use of Goods and Services	394,904,144	406,751,267	418,953,805
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	29,552,022	30,438,583	31,351,741
4100000 Financial Assets	15,000,000	15,450,000	15,913,500
Capital Expenditure	1,724,148,356	1,772,872,809	1,823,058,992
2200000 Use of Goods and Services	24,000,000	24,720,000	25,461,600
2600000 Capital Transfers to Govt. Agencies	335,429,530	345,492,416	355,857,188
3100000 Non Financial Assets	1,000,543,239	1,027,559,537	1,055,386,323
4100000 Financial Assets	364,175,587	375,100,856	386,353,881
Total Expenditure	2,495,249,442	2,567,106,926	2,641,120,132

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

0201024060 SP2 Construction of road and civil works

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

0201004060 P1 Maintenance of Roads,Bridges,Land Transport,Constru & Maintenance

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

0202024060 Sp2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	771,101,086	794,234,117	818,061,140
2100000 Compensation to Employees	326,144,920	335,929,267	346,007,144
2200000 Use of Goods and Services	394,904,144	406,751,267	418,953,805
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	29,552,022	30,438,583	31,351,741
4100000 Financial Assets	15,000,000	15,450,000	15,913,500
Total Expenditure	771,101,086	794,234,117	818,061,140

0202004060 P2 Administration, planning & support

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	771,101,086	794,234,117	818,061,140
2100000 Compensation to Employees	326,144,920	335,929,267	346,007,144
2200000 Use of Goods and Services	394,904,144	406,751,267	418,953,805
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	29,552,022	30,438,583	31,351,741
4100000 Financial Assets	15,000,000	15,450,000	15,913,500
Capital Expenditure	364,175,587	375,100,856	386,353,881
4100000 Financial Assets	364,175,587	375,100,856	386,353,881
Total Expenditure	1,135,276,673	1,169,334,973	1,204,415,021

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

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

0203004060 P3 Infrastructure Development and Maintenance

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	1,334,972,769	1,372,021,953	1,410,182,611
2200000 Use of Goods and Services	24,000,000	24,720,000	25,461,600
2600000 Capital Transfers to Govt. Agencies	335,429,530	345,492,416	355,857,188
3100000 Non Financial Assets	975,543,239	1,001,809,537	1,028,863,823
4100000 Financial Assets	-	-	-
Total Expenditure	1,334,972,769	1,372,021,953	1,410,182,611

0203014060 Sp3.1 Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	1,334,972,769	1,372,021,953	1,410,182,611
2200000 Use of Goods and Services	24,000,000	24,720,000	25,461,600
2600000 Capital Transfers to Govt. Agencies	335,429,530	345,492,416	355,857,188
3100000 Non Financial Assets	975,543,239	1,001,809,537	1,028,863,823
4100000 Financial Assets	-	-	-
Total Expenditure	1,334,972,769	1,372,021,953	1,410,182,611

0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	25,000,000	25,750,000	26,522,500
3100000 Non Financial Assets	25,000,000	25,750,000	26,522,500
Total Expenditure	25,000,000	25,750,000	26,522,500

0204014060 Sp4.1 Fire Rescue services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	25,000,000	25,750,000	26,522,500
3100000 Non Financial Assets	25,000,000	25,750,000	26,522,500
Total Expenditure	25,000,000	25,750,000	26,522,500

PART I SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme code	Programme Title	Designation/Position on the title		Authorized Establishments	In post as 30 th June 2023	2024/25	2025/26	2026/27
						Positions to be funded by	Positions to be funded	Positions to be funded
4073	Administration, Planning and Support Services	Roads Directorate		97	33	44	49	52
		Transport Directorate		574	229	289	300	320
		Public Works Directorate		230	41	46	52	58
		Utilities Directorate	Energy section	72	12	43	50	55
			Fire section	459	49	104	120	130

VOTE R4073000000 ROADS, TRANSPORT 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 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	236,126,107	243,209,890	250,506,186
	2110200 Basic Wages - Temporary Employees	72,821,730	75,006,382	77,256,573
	2110202 Casual Labour - Others	72,821,730	75,006,382	77,256,573
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,197,083	17,712,995	18,244,385
	2120103 Employer Contribution to Staff Pensions Scheme	17,197,083	17,712,995	18,244,385
	2210100 Utilities Supplies and Services	120,130,000	123,733,900	127,445,917
	2210101 Electricity	120,000,000	123,600,000	127,308,000
	2210102 Water and sewerage charges	130,000	133,900	137,917
	2210200 Communication, Supplies and Services	2,550,000	2,626,500	2,705,295
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,575,000	2,652,250
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,156,000	13,550,680	13,957,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,656,000	2,735,680	2,817,750
	2210302 Accommodation - Domestic Travel	5,000,000	5,150,000	5,304,500
	2210303 Daily Subsistence Allowance	5,500,000	5,665,000	5,834,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,610,400	2,688,712	2,769,373
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	515,000	530,450
	2210402 Accommodation	1,500,000	1,545,000	1,591,350
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	110,400	113,712	117,123
	2210500 Printing , Advertising and Information Supplies and Services	3,920,500	4,038,115	4,159,259
	2210502 Publishing and Printing Services	1,104,000	1,137,120	1,171,234
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,500	119,995	123,595
	2210504 Advertising, Awareness and Publicity Campaigns	2,700,000	2,781,000	2,864,430
	2210600 Rentals of Produced Assets	165,600	170,568	175,685
	2210603 Rents and Rates - Non-Residential	110,400	113,712	117,123
	2210604 Hire of Transport	55,200	56,856	58,562
	2210700 Training Expenses	1,891,000	1,947,730	2,006,161
	2210701 Travel Allowance	500,000	515,000	530,450
	2210703 Production and Printing of Training Materials	110,400	113,712	117,123
	2210704 Hire of Training Facilities and Equipment	287,000	295,610	304,478
	2210710 Accommodation Allowance	441,600	454,848	468,493
	2210711 Tuition Fees	552,000	568,560	585,617
	2210800 Hospitality Supplies and Services	6,204,046	6,390,167	6,581,872
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,104,046	5,257,167	5,414,882
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,133,000	1,166,990
	2210900 Insurance Costs	16,803,009	17,307,099	17,826,312
	2210903 Plant, Equipment and Machinery Insurance	4,416,184	4,548,669	4,685,129

VOTE R4073000000 ROADS, TRANSPORT 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 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210910 Medical Insurance	10,800,000	11,124,000	11,457,720
	2210999 Insurance Costs - Other (Budge	1,586,825	1,634,430	1,683,463
	2211000 Specialised Materials and Supplies	4,594,508	4,732,343	4,874,313
	2211016 Purchase of Uniforms and Clothing - Staff	4,594,508	4,732,343	4,874,313
	2211100 Office and General Supplies and Services	9,275,590	9,553,857	9,840,474
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,067,590	5,219,617	5,376,206
	2211102 Supplies and Accessories for Computers and Printers	3,104,000	3,197,120	3,293,034
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,104,000	1,137,120	1,171,234
	2211200 Fuel Oil and Lubricants	68,000,000	70,040,000	72,141,200
	2211201 Refined Fuels and Lubricants for Transport	68,000,000	70,040,000	72,141,200
	2211300 Other Operating Expenses	2,045,600	2,106,968	2,170,178
	2211305 Contracted Guards and Cleaning Services	220,800	227,424	234,247
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,104,000	1,137,120	1,171,234
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	515,000	530,450
	2211310 Contracted Professional Services	220,800	227,424	234,247
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,860,108	22,515,911	23,191,388
	2220101 Maintenance Expenses - Motor Vehicles	17,664,734	18,194,676	18,740,516
	2220105 Routine Maintenance - Vehicles	4,195,374	4,321,235	4,450,872
	2220200 Routine Maintenance - Other Assets	121,697,783	125,348,717	129,109,178
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,274,718	11,612,960	11,961,348
	2220202 Maintenance of Office Furniture and Equipment	450,000	463,500	477,405
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,060,000	2,121,800
	2220206 Maintenance of Civil Works	105,473,065	108,637,257	111,896,375
	2220210 Maintenance of Computers, Software, and Networks	500,000	515,000	530,450
	2220299 Routine Maintenance - Other As	2,000,000	2,060,000	2,121,800
	2710100 Government Pension and Retirement Benefits	5,500,000	5,665,000	5,834,950
	2710102 Gratuity - Civil Servants	5,500,000	5,665,000	5,834,950
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	24,720,000	25,461,600
	3110701 Purchase of Motor Vehicles	24,000,000	24,720,000	25,461,600
	3111000 Purchase of Office Furniture and General Equipment	5,552,022	5,718,583	5,890,141
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,090,000	3,182,700
	3111004 Purchase of Exchanges and other Communications Equipment	220,809	227,433	234,256
	3111009 Purchase of other Office Equipment	1,331,213	1,371,150	1,412,285
	4130200 Payable from Previous Financial Periods	15,000,000	15,450,000	15,913,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	15,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	771,101,086	794,234,117	818,061,140
	Net Expenditure..... KShs.	771,101,086	794,234,117	818,061,140
4073000600 Administration	Net Expenditure..... KShs.	771,101,086	794,234,117	818,061,140

VOTE R4073000000 ROADS, TRANSPORT 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 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	TOTAL NET EXPENDITURE FOR VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	771,101,086	794,234,117	818,061,140

VOTE 4073000000 ROADS, TRANSPORT 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 4073000000 ROADS, TRANSPORT AND PUBLIC
WORKS**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4073000101 Roads	2640500 Other Capital Grants and Transfers	335,429,530	345,492,416	355,857,188
	2640503 Other Capital Grants and Transfers	335,429,530	345,492,416	355,857,188
	3110400 Construction of Roads	300,543,239	309,559,537	318,846,323
	3110402 Access Roads	300,543,239	309,559,537	318,846,323
	3110500 Construction and Civil Works	80,000,000	82,400,000	84,872,000
	3110501 Bridges	80,000,000	82,400,000	84,872,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	51,500,000	53,045,000
	3111120 Purch. of Specialised Plant. -	50,000,000	51,500,000	53,045,000
	Gross Expenditure..... KShs.	765,972,769	788,951,953	812,620,511
	NET EXPENDITURE KShs.	765,972,769	788,951,953	812,620,511
4073000100 Roads	NET EXPENDITURE KShs.	765,972,769	788,951,953	812,620,511
4073000201 Transport	3110500 Construction and Civil Works	125,000,000	128,750,000	132,612,500
	3110599 Other Infrastructure and Civil Works	125,000,000	128,750,000	132,612,500
	Gross Expenditure..... KShs.	125,000,000	128,750,000	132,612,500
	NET EXPENDITURE KShs.	125,000,000	128,750,000	132,612,500
4073000200 Transport	NET EXPENDITURE KShs.	125,000,000	128,750,000	132,612,500
4073000301 Public Works	3110500 Construction and Civil Works	20,000,000	20,600,000	21,218,000
	3110599 Other Infrastructure and Civil Works	20,000,000	20,600,000	21,218,000
	Gross Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4073000300 Public Works	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4073000401 Energy	2220200 Routine Maintenance - Other Assets	24,000,000	24,720,000	25,461,600
	2220206 Maintenance of Civil Works	24,000,000	24,720,000	25,461,600
	3110500 Construction and Civil Works	400,000,000	409,000,000	418,270,000
	3110504 Other Infrastructure and Civil Works	400,000,000	409,000,000	418,270,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,750,000	26,522,500
	3111120 Purch. of Specialised Plant. -	25,000,000	25,750,000	26,522,500
	Gross Expenditure..... KShs.	449,000,000	459,470,000	470,254,100
	NET EXPENDITURE KShs.	449,000,000	459,470,000	470,254,100
4073000400 Energy	NET EXPENDITURE KShs.	449,000,000	459,470,000	470,254,100
4073000601 Administration	4130200 Payable from Previous Financial Periods	364,175,587	375,100,856	386,353,881
	4130299 Payables from Previous Financial Period - Other (Budget)s	364,175,587	375,100,856	386,353,881
	Gross Expenditure..... KShs.	364,175,587	375,100,856	386,353,881
	NET EXPENDITURE KShs.	364,175,587	375,100,856	386,353,881
4073000600 Administration	NET EXPENDITURE KShs.	364,175,587	375,100,856	386,353,881
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS KShs.	1,724,148,356	1,772,872,809	1,823,058,992

4075000000 ADMINISTRATION AND PUBLIC SERVICE

PART A: Vision

A people-centered, transformative and accountable administration and public service.

PART B: Mission

To provide effective and efficient services through guided formulation and implementation of regulatory framework.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

Department Mandate

Administration and Public Service department comprises of six directorates namely: Administration, Alcoholic Drinks Control, Enforcement, Monitoring & Compliance, Betting & Gaming Control, Human Resource Management and Human Resource Development. The staff in this department largely comprises of administrators, human resource officers and enforcement officers.

The department has a role of providing services to the public as well as ensuring there is good coordination of various structures within the county. It is responsible for efficient management and development of the human resources in the county.

Further, the department ensures enforcement and compliance of the public to various county and national laws, curbs irresponsible and illegal betting and gaming, curbs alcohol & substance abuse and offers rehabilitation services to persons' dependent on alcohol.

Department Performance Review

- During the period, the sector made some key achievements which include improved service delivery through; coordination of all departmental activities, undertaking of all payroll related activities, provision of medical insurance cover to the staff. deployment of staff of various cadres in the sub counties, carrying out capacity building on various members of staff, processing of staff benefits, staff promotions and medical cover. The

department also purchased uniforms and equipment for various officers including; sub county administrators, ward administrators, gaming inspectors and enforcement officers for better service delivery.

- The department ensured reduced incidences of irresponsible and illegal betting and gaming through, licensing of various gaming and gambling premises which added to more county revenue, field inspections and crackdown against illegal and unlicensed premises and drafting of the Kiambu County Betting, Lotteries and Gaming Act, 2023.
- The department ensured better service delivery through, introduction of traffic Marshall services, provision of effective security/guarding(sentry) services for county government premises, control of proliferation of illegal liquor within the county, control of hawking activities in urban areas, enforcement of revenue collection and enforcement of all county laws and generally maintaining law and order within the county jurisdiction.
- The department ensured reduced incidences of alcohol and substance abuse through; inspection and licensing of various alcoholic drinks outlets which added to more county revenue, crackdowns of illicit brewers in various sub counties and engagement with major stakeholders in alcoholic drinks business to help in the fight against illicit brew.

Challenges Experienced

- Budgetary constraints
- Pending Bills which absorbs the largest part of the departmental budget and also makes some contractors unwilling to continue with the development projects.

To address these challenges the department has resorted in various measures which include;

- Prioritizing of pending bills in the budgetary allocation to have them paid.
- Enhancing of more revenue streams to supplement revenues received from the county government and mitigate budget cuts.

Major Services to be provided in the MTEF period FY 2024/25 – 2026/27

In the FY 2024/25 - FY 2026/27 MTEF period, the department has planned to improve service delivery through; construction, renovation, and equipping of offices, construction of ablution blocks, mainstreaming of climate change in the sub county offices, capacity building of staff and processing of staff medical cover and welfare benefits. The department will also focus on alcohol and substance abuse reduction through; crackdowns, awareness forums and rehabilitation services. Additionally, the department will ensure enforcement of county laws through rebranding of the inspectorate unit and ensure responsible betting and gaming through awareness forums, crackdowns and licensing of betting and gaming premises.

PART D: PROGRAMMES AND OBJECTIVES

Programme	Objective
General Administration, Planning and Support services	To provide quality administrative services for effective and efficient service delivery.
Alcoholic Drinks control and Rehabilitation	To create awareness and reduce Alcohol, Substance Abuse and offer rehabilitation services
Human Resource Management and Development Services	To develop and maintain an effective and efficient county workforce

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2024/25 -2026/27

Programme	Delivery Unit	Key outputs	Key performance Indicators	Target 2022/23	Actual Achievement t 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme : General Administration, Planning and Support Services									
Programme outcome: To provide quality administrative services for effective and efficient service delivery.									
Sub programme 1 : Administration, Personnel and Financial services	Administration	Office blocks constructed and equipped	No. of office blocks constructed and equipped	1	0	3	3	3	3
		Office blocks renovated	No. of office blocks renovated	2	0	1	1	1	0
		Ablution blocks constructed	No. of Ablution blocks constructed	1	0	1	1	1	1
		Staff remunerated	No. of staff remunerated	513	513	509	530	540	550
Sub programme	Administration	Inspectorate staff uniforms	No. of Inspectorat	500	500	500	1000	1000	1000

2 : Enforcement, Monitoring and Compliance services		and equipment Procured	e staff uniforms and equipment procured						
	Administrati on	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	48	48	48	48
Sub programme 4 : Betting and Gaming Services	Administrati on	Revenue generated from betting and gaming outlets	Amount of revenue generated from betting and gaming outlets	1M	0.88 M	1 M	1.06 M	1.12 M	1.19 M
		Public education forums held	N o. of public awareness forums held	12	0	12	12	12	12

		Crackdowns conducted	No. of crackdowns conducted	100	18	48	48	48	48
Sub programmes	Delivery Unit	Key outputs	Key performance Indicators	Target2022/23	Actual Achievement t 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme : Alcoholic Drinks Control and Rehabilitation									
Programme outcome: To create awareness and reduce Alcohol, Substance Abuse and offer rehabilitation services									
Sub programme 1: Rehabilitation, intervention programs and Research on alcohol and substance abuse	Alcoholic Drinks Control	Intervention Prevention, rehabilitative and treatment programs initiated and implemented	No. of preventions , rehabilitative and treatment programs initiated and implemented	300	0	324	324	324	324
		Rehabilitation center established	Percentage completion of the rehabilitation centres established	0%	0%	30%	50%	20%	0

		Alcohol and substance abuse research and status reports prepared	No. of Status reports prepared.	1	1	1	1	1	1
		Policies and strategic plans on alcohol control developed	No. of policies on alcohol control developed	0	0	1	0	0	0
Sub programme 2: Compliance with alcohol control laws, regulations standards	Alcoholic Drinks Control	Crackdowns conducted	No. of crackdowns conducted	50	60	60	60	60	60
		Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	12	12	48	48	48	48
		Revenue generated from Alcoholic drinks control outlets	Amount of revenue generated from Alcoholic drinks	230M	133M	350M	371M	393M	416M

			control outlets						
Sub programme 3: Public awareness and Institutional Strengthening	Alcoholic Drinks Control	Reduction in the number of people engaged in illicit brewing	Percentage reduction in the number of people engaged in illicit brewing	30 %	10 %	10 %	15 %	20 %	30 %
		Public awareness forums conducted	No. of Public awareness forums conducted	60	0	24	24	24	24
		Work place policies developed and reviewed to ensure reduced ADA cases	No. of workplace policies developed and reviewed to ensure reduced ADA cases	1	0	1	0	0	0

Sub programme	Delivery Unit	Key outputs	Key performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
Programme : Human Resource Management and Development Services									
Programme outcome: To develop and maintain an effective and efficient county workforce									
Sub programme 1 : Human Resource and Records management	Human Resource Management and Development	Report on employee's satisfaction survey	No. of reports on employee's satisfaction survey	0	0	1	0	1	0
		Human resource audit report	No. of human resource audit report	0	0	1	0	0	
		Employees covered in the comprehensive medical cover	No. of employees covered in the Comprehensive medical cover	513	513	520	530	540	550
		Employees covered under WIBA and GPA	No. of employees covered under WIBA and GPA	513	513	520	530	540	550

		Monthly payroll reports	No. of monthly payroll reports	12	12	12	12	12	12
		Records management tools purchased	No. of records management tools purchased	0	0	2000	2000	2000	2000
Sub programme 2 :Human Resource Development	Human Resource Management and Development	Training need assessments done	No. of training need assessments done	1	1	1	1	1	1
		Staff trained	No. of staffs trained	100	75	100	150	200	250
		Policy document on career progression and succession developed and reviewed	No. of policy documents on career progression and succession developed and reviewed	0	0	0	1	0	0

		Performance contracts exercised done	No. of Performance contracts exercised done	0	0	1	1	1	1
		Performance appraisal done	No. of performance appraisals done	0		1	1	1	
		Knowledge management database	No. of knowledge management database	0	0	1	0	0	0
		Annual work plans developed	No. of annual work plans developed	1	1	1	1	1	1
		County skills competence framework	No. of county skills competence framework developed	0	0	0	1	0	0
Sub programme 3: Corporate Governance services	Human Resource Management and	Human resource policies manual reviewed	No. of human resource policies manual reviewed	0	0	1	0	1	0

	Development	Management Advisory Committee	No. of management advisory meetings held	12	12	12	12	12	12
		County discipline policy developed	No. of county discipline policies developed	0	0	1	0	0	0
		Documents with county code of conduct developed	No. of documents with county code of conduct developed	1	0	1	0	0	0
		Mainstreamed county anticorruption policies and guidelines	No. of mainstreamed county anti-corruption policies and guidelines	0	0	1	0	1	0
		County Risk Assessment Reports	No. of county Risk Assessment reports	0	0	1	1	1	1

Vote 4075000000 Administration and Public Service

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	959,882,896	988,679,385	1,018,339,766
0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol	70,000,000	72,100,000	74,263,000
0715024060 Sp15.2 Human Resource Development	54,500,000	55,010,000	55,535,302
Total Expenditure for Vote 4075000000 Administration and Public Service	1,084,382,896	1,115,789,385	1,148,138,068

4075000000 Administration and Public Service

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	1,009,382,896	1,038,539,385	1,068,570,568
2100000 Compensation to Employees	717,868,518	739,404,574	761,586,711
2200000 Use of Goods and Services	149,867,937	154,363,976	158,994,897
2600000 Current Transfers to Govt. Agencies	70,500,000	71,490,000	72,509,700
2700000 Social Benefits	8,000,000	8,240,000	8,487,200
3100000 Non Financial Assets	12,121,619	12,485,268	12,859,826
4100000 Financial Assets	51,024,822	52,555,567	54,132,234
Capital Expenditure	75,000,000	77,250,000	79,567,500
2600000 Capital Transfers to Govt. Agencies	40,000,000	41,200,000	42,436,000
3100000 Non Financial Assets	28,993,314	29,863,113	30,759,007
4100000 Financial Assets	6,006,686	6,186,887	6,372,493
Total Expenditure	1,084,382,896	1,115,789,385	1,148,138,068

4075000000 Administration and Public Service

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

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	924,882,896	952,629,385	981,208,266
2100000 Compensation to Employees	717,868,518	739,404,574	761,586,711
2200000 Use of Goods and Services	137,136,437	141,250,531	145,488,047
2600000 Current Transfers to Govt. Agencies	3,000,000	3,090,000	3,182,700
2700000 Social Benefits	8,000,000	8,240,000	8,487,200
3100000 Non Financial Assets	7,853,119	8,088,713	8,331,374
4100000 Financial Assets	51,024,822	52,555,567	54,132,234
Capital Expenditure	35,000,000	36,050,000	37,131,500
3100000 Non Financial Assets	28,993,314	29,863,113	30,759,007
4100000 Financial Assets	6,006,686	6,186,887	6,372,493
Total Expenditure	959,882,896	988,679,385	1,018,339,766

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	924,882,896	952,629,385	981,208,266
2100000 Compensation to Employees	717,868,518	739,404,574	761,586,711
2200000 Use of Goods and Services	137,136,437	141,250,531	145,488,047
2600000 Current Transfers to Govt. Agencies	3,000,000	3,090,000	3,182,700
2700000 Social Benefits	8,000,000	8,240,000	8,487,200
3100000 Non Financial Assets	7,853,119	8,088,713	8,331,374
4100000 Financial Assets	51,024,822	52,555,567	54,132,234
Capital Expenditure	35,000,000	36,050,000	37,131,500
3100000 Non Financial Assets	28,993,314	29,863,113	30,759,007
4100000 Financial Assets	6,006,686	6,186,887	6,372,493
Total Expenditure	959,882,896	988,679,385	1,018,339,766

4075000000 Administration and Public Service

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

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,000
2600000 Current Transfers to Govt. Agencies	30,000,000	30,900,000	31,827,000
Capital Expenditure	40,000,000	41,200,000	42,436,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	41,200,000	42,436,000
Total Expenditure	70,000,000	72,100,000	74,263,000

0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,000
2600000 Current Transfers to Govt. Agencies	30,000,000	30,900,000	31,827,000
Capital Expenditure	40,000,000	41,200,000	42,436,000
2600000 Capital Transfers to Govt. Agencies	40,000,000	41,200,000	42,436,000
Total Expenditure	70,000,000	72,100,000	74,263,000

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	54,500,000	55,010,000	55,535,302
2200000 Use of Goods and Services	12,731,500	13,113,445	13,506,850
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
3100000 Non Financial Assets	4,268,500	4,396,555	4,528,452
Total Expenditure	54,500,000	55,010,000	55,535,302

0715024060 Sp15.2 Human Resource Development

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

4075000000 Administration and Public Service

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

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	54,500,000	55,010,000	55,535,302
2200000 Use of Goods and Services	12,731,500	13,113,445	13,506,850
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
3100000 Non Financial Assets	4,268,500	4,396,555	4,528,452
Total Expenditure	54,500,000	55,010,000	55,535,302

PART I: Summary of Human Resource Requirements

Program code	Program Title	Directorate	Authorized Establishments	In post as 30 th June 2023	2024/25	2025/26	2026/27
					Funded Positions	Positions to be funded	Position to be funded
	General administration, planning and Support services	Directorate of Administration	360	325	335	345	360
		Directorate of alcoholic drinks control	84	17	30	31	75
		Directorate of Enforcement	604	409	604	604	604
		Directorate of Betting and Gaming	26	5	20	22	26
		Directorate of Human Resource management	103	54	64	90	103
		Directorate of Human Resource Development	15	7	9	15	15

VOTE R407500000 Administration and Public Service

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 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4075000101 Administration	2110100 Basic Salaries - Permanent Employees	495,584,131	510,451,655	525,765,205
	2110200 Basic Wages - Temporary Employees	167,918,832	172,956,397	178,145,089
	2110202 Casual Labour - Others	167,918,832	172,956,397	178,145,089
	2120100 Employer Contributions to Compulsory National Social Security Schemes	54,365,555	55,996,522	57,676,417
	2120101 Employer Contributions to National Social Security Fund	6,060,960	6,242,789	6,430,072
	2120103 Employer Contribution to Staff Pensions Scheme	48,304,595	49,753,733	51,246,345
	2210100 Utilities Supplies and Services	6,060,000	6,241,800	6,429,054
	2210101 Electricity	5,000,000	5,150,000	5,304,500
	2210102 Water and sewerage charges	1,060,000	1,091,800	1,124,554
	2210200 Communication, Supplies and Services	2,510,000	2,585,300	2,662,859
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,575,000	2,652,250
	2210203 Courier and Postal Services	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,918,319	8,155,869	8,400,545
	2210302 Accommodation - Domestic Travel	1,907,719	1,964,951	2,023,899
	2210303 Daily Subsistence Allowance	6,000,000	6,180,000	6,365,400
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,600	10,918	11,246
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	2,369,000	2,440,070
	2210502 Publishing and Printing Services	250,000	257,500	265,225
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	2,539,800	2,615,994	2,694,474
	2210701 Travel Allowance	500,000	515,000	530,450
	2210710 Accommodation Allowance	100,000	103,000	106,090
	2210711 Tuition Fees	1,590,000	1,637,700	1,686,831
	2210712 Trainee Allowance	349,800	360,294	371,103
	2210800 Hospitality Supplies and Services	3,800,000	3,914,000	4,031,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210899 Hospitality Supplies - other (	1,800,000	1,854,000	1,909,620
	2210900 Insurance Costs	33,560,000	34,566,800	35,603,804
	2210904 Motor Vehicle Insurance	2,650,000	2,729,500	2,811,385
	2210910 Medical Insurance	27,560,000	28,386,800	29,238,404
	2210999 Insurance Costs - Other (Budge	3,350,000	3,450,500	3,554,015
	2211000 Specialised Materials and Supplies	15,000,000	15,450,000	15,913,500
	2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	15,450,000	15,913,500
	2211100 Office and General Supplies and Services	6,000,000	6,180,000	6,365,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,266,000	2,333,980
	2211102 Supplies and Accessories for Computers and Printers	1,900,000	1,957,000	2,015,710

VOTE R407500000 Administration and Public Service

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 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,957,000	2,015,710
	2211200 Fuel Oil and Lubricants	20,276,286	20,884,575	21,511,112
	2211201 Refined Fuels and Lubricants for Transport	20,276,286	20,884,575	21,511,112
	2211300 Other Operating Expenses	29,830,000	30,724,900	31,646,647
	2211305 Contracted Guards and Cleaning Services	1,500,000	1,545,000	1,591,350
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	515,000	530,450
	2211309 Management Fees	13,200,000	13,596,000	14,003,880
	2211310 Contracted Professional Services	12,180,000	12,545,400	12,921,762
	2211320 Temporary Committees Expenses	300,000	309,000	318,270
	2211399 Other Operating Expenses - Oth	1,900,000	1,957,000	2,015,710
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,765,532	5,938,498	6,116,653
	2220101 Maintenance Expenses - Motor Vehicles	5,765,532	5,938,498	6,116,653
	2220200 Routine Maintenance - Other Assets	1,576,500	1,623,795	1,672,509
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,500	27,295	28,114
	2220202 Maintenance of Office Furniture and Equipment	250,000	257,500	265,225
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,339,000	1,379,170
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,090,000	3,182,700
	2640499 Other Current Transfers - Othe	3,000,000	3,090,000	3,182,700
	2710100 Government Pension and Retirement Benefits	8,000,000	8,240,000	8,487,200
	2710102 Gratuity - Civil Servants	8,000,000	8,240,000	8,487,200
	3111000 Purchase of Office Furniture and General Equipment	7,853,119	8,088,713	8,331,374
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,120,000	4,243,600
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,575,000	2,652,250
	3111004 Purchase of Exchanges and other Communications Equipment	350,000	360,500	371,315
	3111005 Purchase of Photocopiers	503,119	518,213	533,759
	3111009 Purchase of other Office Equipment	500,000	515,000	530,450
	4130200 Payable from Previous Financial Periods	51,024,822	52,555,567	54,132,234
	4130299 Payables from Previous Financial Period - Other (Budget)s	51,024,822	52,555,567	54,132,234
	Gross Expenditure..... KShs.	924,882,896	952,629,385	981,208,266
	Net Expenditure..... KShs.	924,882,896	952,629,385	981,208,266
4075000100 Administration	Net Expenditure..... KShs.	924,882,896	952,629,385	981,208,266
4075000301 Human Resource	2210200 Communication, Supplies and Services	613,000	631,390	650,332
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	576,800	594,104
	2210203 Courier and Postal Services	53,000	54,590	56,228
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,418,500	1,461,055	1,504,887
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	212,000	218,360	224,911
	2210302 Accommodation - Domestic Travel	560,000	576,800	594,104
	2210303 Daily Subsistence Allowance	620,000	638,600	657,758

VOTE R407500000 Administration and Public Service

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 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	27,295	28,114
	2210500 Printing , Advertising and Information Supplies and Services	285,000	293,550	302,357
	2210502 Publishing and Printing Services	100,000	103,000	106,090
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	165,000	169,950	175,049
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	20,600	21,218
	2210700 Training Expenses	1,105,000	1,138,150	1,172,295
	2210701 Travel Allowance	100,000	103,000	106,090
	2210710 Accommodation Allowance	425,000	437,750	450,883
	2210711 Tuition Fees	200,000	206,000	212,180
	2210712 Trainee Allowance	380,000	391,400	403,142
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	2,100,000	2,163,000	2,227,890
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	2,000,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	3,110,000	3,203,300	3,299,399
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	103,000	106,090
	2211310 Contracted Professional Services	1,920,000	1,977,600	2,036,928
	2211320 Temporary Committees Expenses	250,000	257,500	265,225
	2211399 Other Operating Expenses - Oth	590,000	607,700	625,931
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	515,000	530,450
	2220101 Maintenance Expenses - Motor Vehicles	500,000	515,000	530,450
	2220200 Routine Maintenance - Other Assets	600,000	618,000	636,540
	2220202 Maintenance of Office Furniture and Equipment	100,000	103,000	106,090
	2220210 Maintenance of Computers, Software, and Networks	500,000	515,000	530,450
	2640400 Other Current Transfers, Grants and Subsidies	37,500,000	37,500,000	37,500,000
	2640499 Other Current Transfers - Othe	37,500,000	37,500,000	37,500,000
	3111000 Purchase of Office Furniture and General Equipment	4,268,500	4,396,555	4,528,452
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,339,000	1,379,170
	3111002 Purchase of Computers, Printers and other IT Equipment	1,468,500	1,512,555	1,557,932
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	515,000	530,450
	3111009 Purchase of other Office Equipment	1,000,000	1,030,000	1,060,900
	Gross Expenditure..... KShs.	54,500,000	55,010,000	55,535,302
	Net Expenditure..... KShs.	54,500,000	55,010,000	55,535,302

VOTE R4075000000 Administration and Public Service

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 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4075000300 Human Resource	Net Expenditure..... KShs.	54,500,000	55,010,000	55,535,302
4075000401 Alcoholic Fund	2640400 Other Current Transfers, Grants and Subsidies	30,000,000	30,900,000	31,827,000
	2640499 Other Current Transfers - Othe	30,000,000	30,900,000	31,827,000
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
4075000400 Alcoholic Fund	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	TOTAL NET EXPENDITURE FOR VOTE R4075000000 Administration and Public Service	1,009,382,896	1,038,539,385	1,068,570,568

VOTE 4075000000 Administration and Public Service

**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 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4075000101 Administration	3110200 Construction of Building	Kshs.	Kshs.	Kshs.
		28,993,314	29,863,113	30,759,007
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	28,993,314	29,863,113	30,759,007
	4130200 Payable from Previous Financial Periods	6,006,686	6,186,887	6,372,493
	4130299 Payables from Previous Financial Period - Other (Budget)s	6,006,686	6,186,887	6,372,493
	Gross Expenditure..... KShs.	35,000,000	36,050,000	37,131,500
4075000100 Administration	NET EXPENDITURE KShs.	35,000,000	36,050,000	37,131,500
	NET EXPENDITURE KShs.	35,000,000	36,050,000	37,131,500
4075000401 Alcoholic Fund	2640500 Other Capital Grants and Transfers	40,000,000	41,200,000	42,436,000
	2640503 Other Capital Grants and Transfers	40,000,000	41,200,000	42,436,000
	Gross Expenditure..... KShs.	40,000,000	41,200,000	42,436,000
	NET EXPENDITURE KShs.	40,000,000	41,200,000	42,436,000
4075000400 Alcoholic Fund	NET EXPENDITURE KShs.	40,000,000	41,200,000	42,436,000
	TOTAL NET EXPENDITURE FOR VOTE 4075000000 Administration and Public Service KShs.	75,000,000	77,250,000	79,567,500

VOTE: 4077 AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

PART A: Vision

A Healthy, Food secure and Prosperous County

PART B: Mission

To promote sustainable agriculture through capacity building on agricultural productivity, food and nutrition security, value addition, marketing, extension and infrastructure and cooperative development.

PART C. Performance Overview and Rationale Funding

Mandates of the Department

Agriculture, Livestock, and Cooperative Development comprises five directorates: Crop and Irrigation, Agribusiness and Marketing, Livestock production, Veterinary services, Fisheries Development, and Cooperative Development.

The department has a mandate of formulating, implementing, and monitoring agricultural; legislations, regulations, and policies; provides and oversees agricultural extension and farmer advisory services; supports agricultural research and technology delivery; facilitates access of farmers to; quality inputs, produce, and products, promotes; management and conservation of the natural resource base for agriculture and management of agricultural training centers (ATC) and agricultural mechanization stations (AMS).

The department also undertakes the management and control of pests and diseases, promotes crop and livestock value chain development, food safety, aquaculture development, agro-processing, and access to market for agricultural produce, and develops and manages fisheries resources.

Further, the department aids in mainstreaming of good corporate governance and settlement of co-operative disputes, promotion of co-operative societies, registration and cooperatives training, provision of audit services, enforcement of audit requirements and standards, and promotion of risk assessment and management in co-operatives

Departmental Performance Review Including Major Achievements for FY 2020/21 – 2022/23

During the MTEF period 2020/21-2022/23 the department made some key achievements that include;

- Developed animal welfare bill and food safety and agro ecological farming policy, which are in draft form.
- Procured and distributed; 528.22 tons of certified seeds, 60,000 Hass avocados, 1,320 tons of coffee and food fertilizer, and 138,000 indigenous one-month-old chicks to farmers across the county in collaboration with Kenchic and FAO.
- Trained; 204,773 farmers on modern farming technologies, 12 staff on Tuta absoluta in tomatoes, 780 farmers/agri-entrepreneurs on value addition technologies such as banana value-addition, yogurt making, and vegetable preservation, 2625 farmers and 120 staff on coffee production management and value addition, 160 service providers and value chain actors (VCAs) on entrepreneurship, 3,815 producer groups on entrepreneurship in partnership with Equity Bank and ASDSP program, 100 agro-dealers and 200 farmers on quality inputs, 38,000 poultry farmers on improved poultry production and 41,000 farmers/stakeholders on livestock enterprise. Further, 86 farmers trainings on modern aquaculture technologies were conducted.
- Constructed 70 Km of soil and water conservation structures, 120 small-scale water pans for demonstrations, and installed 120 solar-powered systems under the NARIGP project.
- Completed one value chain Multi-Community Investment (MCI)-Kamwamba irrigation project (MCI)
- Identified 7 climate-smart agriculture technologies, mainly Terraces, Planting fruit trees on contours, healing of gulleys, rainwater/surface runoff harvesting, and planting of cover crops.
- Constructed 3 storage water tanks at South Kanyoni primary in Gatundu North
- Formed and strengthened 13 marketing groups along banana, dairy, avocado, potato, and vegetable value chains
- Linked over 145 farmers to financial service providers.
- Inseminated 48,007 doses of AI across the county through the Free AI program
- Carried out 12 FMD, 4 LSD, and 4 Anthrax vaccination campaigns across the county
- Sensitized 3,200 farmers on drug residues in milk, eggs, and meat to enhance food safety
- Established 19 demonstration centers to enhance aquaculture development
- Equipped 1,700 farmers with modern aquaculture technologies
- Stocked 584,100 fingerlings in selected ponds across the county in collaboration with ABDP

- Held 8 eat more fish field days

Challenges Faced during Budget Implementation.

- Low budgetary allocation
- Accumulated pending bills which affects the implementation of the development projects
- Erratic weather conditions as a result of climate change which affected production
- Inadequate transport to facilitate extension services.
- Understaffing due to retirement of officers.
- Inadequate office space
- Data deficiency which delays planning and policy formulation efforts.

To address these challenges the department has resorted in various measures such as;

- Enhancing of more revenue streams to supplement revenues received from the county government and mitigate budget cuts
- Prioritizing payments of pending bills in the budgetary allocation
- Hiring of staff to replace those who have retired
- Sensitizing farmers on alternative sources of water for irrigation and promote small scale irrigation to supplement rain-fed agriculture as a climate mitigation intervention.
- Collaborating with stakeholders and extension service providers in reaching out to the farmers with extension messages.
- Training farmers on new technologies and emerging technologies to increase production

Major Services/Outputs to be provided in the MTEF Period 2024/25-2026/27 Medium Term Budget

Agriculture, Crop Production, Irrigation & Marketing

Under this section, the major services/outputs to be provided in the MTEF period 2024/25-2026/27 include; Provision of extension service, procurement and distribution of certified seeds and seedlings, procurement and distribution of coffee and food crop fertilizer, support small scale irrigation, as well as upgrading Waruhiu ATC. The department will further promote value addition and ensure production of quality and safe produce. The department will also train farmers on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming, production of fruits, vegetables, herbs and spices best practices for harvest and post-harvest handling and packaging, as well as urban and peri-urban farming.

Livestock, Fisheries and Veterinary Services

Under this section, the major services to be provided in the MTEF period 2024/25-2026/27 include; control and management of livestock diseases through vaccination campaigns, rehabilitation and equipping of veterinary laboratories, issuing of livestock movement permits and training of farmers on disease control and drug residues in livestock products. The department will complete construction, equipping, inspection and licensing of bovine, poultry and rabbit slaughter-houses. The department will offer A.I services both sexed semen and conventional, procure and distribute piglets and indigenous chicken to farmers, procure and install bulk milk coolers, and avail milk pasteurizers to farmers. Further the department will procure fingerlings and stock them in rivers/dams/ponds, procure subsidized aquaculture kits, equip farmers with modern technologies, and establish/develop aquaculture demonstration centers.

Cooperatives Development

Under this section, the major services to be provided in the MTEF period 2024/25-2026/27 include construction of animal feeds factory, procurement of value additional chain equipment, training of cooperative management committees and cooperatives members, carrying out cooperatives audits, inspections and risk assessments and registration of new cooperatives. The department will also facilitate the formation of cooperatives federations, formation of cooperatives in ASALs and formation of sector specific cooperatives. Further, it will promote good governance, digitize operations in cooperative societies and map cooperative societies

PART D: Strategic Objectives

Programme	Objective
General, Administration, Planning and Support Services.	To enhance efficient and effective service delivery
Crop Development, Irrigation and Marketing services.	To increase crop productivity, market access and value addition
Livestock and Fisheries Development and Management.	To increase livestock and fisheries productivity, profitability and utilization
Co-operative Development and Management	To promote and develop the cooperative movement

PART E. Summary of Programme Key Outputs, Performance Indicators and Targets for FY2024/25-2026/27

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme outcome: Enhanced effective and efficient services									
Administration services	Administration	Sub county agriculture and irrigation offices refurbished	No. of sub county agriculture and irrigation offices refurbished	1	0	0	1	1	1
		Offices equipped through green procurement	No of offices equipped through green procurement	3	0	6	6	1	1
		County agricultural data centers established	No of County agricultural data centers established	-	0	-	1	-	-
		County and sub county offices connected to internet(LAN and WAN)	No. of County and sub county offices connected to internet(LAN and WAN)	1	0	6	3	1	1
		Financial Reports done	No. of Financial Reports done	4	4	4	4	4	4
		SWG Meetings/forums held per year	No. of SWG meetings/forums held per year	4	4	4	4	4	4
		Agricultural, livestock and fisheries Policies/regulations developed	No. of agricultural, livestock and fisheries Policies/regulations developed	-	0	-	1	2	1
		Kiambu County Fisheries management Plan developed	No. of County fisheries plans developed	-	0	-	1	2	1
		County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	4		4	4	4	4
		County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	No. of County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	4	0	4	4	4	4
		Agricultural committees established	No. of Agricultural committees established	-	-	-	13	30	30
		Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized	1	1	1	1	1	1
		No. of Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100	4	100	100	100	100
		Staff remunerated	Number of staff remunerated	358	360	368	382	396	412
		Staff under medical cover, WIBA and GPA	Number of staff under medical cover, WIBA and GPA	358	360	368	382	396	412
		Operation and maintenance.	Amount allocated to operation and maintenance.	50M	19M	21M	22.1M	23.4M	23.8M
		Pending bills paid	Amount allocated to pay pending bills	-	50M	46M	52M	55.1M	58.4M

Crop Development , Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Outcome: Increased crop productivity, market access and value addition									
Land and Crop management	Crop and irrigation	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of field days held	-	-	36	36	36	36
			No. of Exhibitions done	-	-	1	1	1	1
			No. of demos held	-	-	120	120	120	120
			No. of farmers trained on Agro-ecological farming	-	-	108,000	108,000	108,000	108,000
		Farmers capacity built on seed bulking	No of model farmers trained on bean bulking	-	-	27	27	27	27
			No of model farmers trained on potato seed bulking	-	-	22	22	22	22
		Certified seeds procured and distributed	Tons of certified seeds procured and distributed	100	203.4	100.21	100.21	100.21	100.21
		Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	100,000	60,000	80,000	80,000	80,000	80,000
		Farmers trained on soil fertility management	No. of farmers trained on soil fertility management	-	-	2700	2700	2700	2700
		Farmers trained on conservation agriculture	No. of farmers trained on conservation agriculture	3,000	-	2700	2700	2700	2700
		Exchange study visits conducted	No of exchange study visits conducted	-	-	1	1	1	1
			No of farmers attending	-	-	180	180	180	180
		Farmers trained on Integrated Pest Management (IPM) and safe handling of agricultural chemicals	No of farmers trained on IPM and safe handling of agricultural chemicals	-	-	1800	1800	1800	1800
			No. of Disease surveillance done	-	-	5	5	5	5
			No of Spray teams established and trained at the ward level	-	-	180	180	180	180
			No of spray kits procured	-	-	12	12	12	12
		Farmers trained on best practices for harvest and post-harvest handling and packaging	No of farmers trained on best practices for harvest and post-harvest handling and packaging	-	-	108,000	108,000	108,000	108,000
		Farmers trained on production of fruits, vegetables, herbs and spices	No of farmers trained on production of fruits, vegetables, herbs and spices	-	-	3,600	3,600	3,600	3,600

Crop Development , Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Town dwellers sensitized on urban and peri urban farming(food production and use of safe water)	No of town dwellers sensitized on urban and peri urban farming	-	-	-	4,200	4,200	4,200
		Quarterly meetings held at County level	No of quarterly meetings held at County level	-	-	4	4	4	4
		4K clubs reached to disseminate extension information	No. of 4K clubs reached	-	-	120	120	120	120
		Young farmers reached to disseminate extension information	No. of young farmers clubs reached	-	-	60	60	60	60
		Youth out of school groups reached to disseminate extension information	No. of youth out of school groups reached	-	-	12	12	12	12
Upgrading Waruhiu ATC	Crop and irrigation	ATC upgraded	% completion of the upgrading	20	0	20	20	20	20
Irrigation Development and Management	Crop and irrigation	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	30	0	20	40	30	30
		community water pans constructed	No. of community water pans constructed	1	0	-	1	1	1
		Drip kits procured and installed	No. of Drip kits procured and installed	120	0	10	30	40	36
		community irrigation projects completed	No. of community irrigation projects completed	2	1	1	1	1	1
		Individual-based solar powered systems installed	No. of individual-based solar powered systems installed	20	0	20	40	30	30
		Farmers trained on irrigation technologies	Number of farmers trained on irrigation technologies	0	0	250	250	250	250
Revitalization of Agricultural Mechanization Services (AMS)	Crop and irrigation	Workshops completed and equipped	% completion	20	0	10	-	20	10
		Offices refurbished	No. of offices refurbished	0	0	-	-	1	-
		Farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1,500	0	180	180	180	180
Agricultural inputs and	Agribusiness and market development	Fertilizer procured for food crops and coffee	Tons of fertilizer procured for food crops and coffee	450	700	320	320	320	320
		Stockist trainings conducted	No. of stockist trainings conducted	0	0	4	9	9	9

Crop Development , Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Financing Services		Agro vet associations created	No. of agro vet associations created	0	0	1	3	3	-
		Training on code of conduct, and mechanism for regulating members conducted	No of trainings on code of conduct, and mechanism for regulating members conducted	0	0	2	4	4	4
		Input inspection activities conducted	No. of input inspection activities conducted	0	0	6	12	12	12
		Officers trained on credit and insurance products.	No. of officers trained on credit and insurance products	0	0	50	50	50	-
		Farmers trained on various types of credit and insurance products	No. of farmer groups trained on credit and insurance products	0	0	-	24	24	24
		Stakeholder linkage formed	No. of Stakeholder linkage formed	0	0	-	2	2	2
		Systems put in place for monitoring standards of inputs	No. of systems put in place for monitoring standards of inputs	0	0	1	1	1	1
		Field visits conducted to check on input standards	No. of field visits conducted to check on input standards	0	0	2	2	2	2
Value addition and market development	Agribusinesses and market development	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains	10	0	20	30	40	40
		Groups trained on value addition	No. of groups trained on value addition	0	0	20	30	40	40
		Coffee factories modernized	No. of coffee factories modernized	1	0	1	1	1	1
		Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	0	1	2	1	-
		Staffs trained on agro processing	No. of staffs trained on agro processing	20	125	30	60	60	-
		Farmer groups trained on value addition	No. of farmer groups trained on agro processing	0	0	10	25	25	-
		Farmer groups supported with seed money	No. of trained farmer groups supported with seed money	0	0	-	3	3	3
		Staff trained on business plan and proposal development	No. of staff trained on business plan and proposal development	0	0	30	30	-	-
		Business plans and business proposals developed	No. of business plans and business proposals developed	0	0	10	25	25	-
		Banana aggregation centre operationalized	No. of Banana aggregation centre operationalized	0	0	1	-	1	-

Crop Development , Irrigation and Marketing Services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of sensitization meetings held	0	-	4	8	-	-
			No. of marketing groups formed	5	0	2	3	3	3
		Farmers trained on export market requirements for avocado and broccoli	No. of farmers trained on Export market requirements for avocado and broccoli	0	0	30	60	60	60
		Umbrella organizations linked to specialized markets	No. of umbrella organizations linked to specialized markets	0	0	3	1	1	1
		Food system actors sensitized on food safety, sanitary and phytosanitary standards	No. of sensitization meetings conducted	2	0	1	3	3	3
		Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	0	1	1	2	5
		Enumerators trained on market data collection	No. of enumerators trained on market data collection	0	0	10	-	-	-
		Food utilization demonstrations conducted.	No. of food utilization demonstrations conducted.	-	0	40	50	80	70

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme outcome: Increased livestock and fisheries productivity, profitability and utilization									
Livestock Diseases Management and Control	Veterinary Services	Vaccines procured	Number of FMD vaccines procured	-	-	130,000	130,000	130,000	130,000
			Number of LSD vaccines procured	-	-	100,000	100,000	100,000	100,000
			Number of Anthrax vaccines procured	-	-	100,000	100,000	100,000	100,000
			Doses of Ant rabies vaccine procured	-	-	12,000	12,000	12,000	12,000

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
						00			
		Vaccination campaign done	No. of vaccination campaigns done	7	3	3	3	3	3
		Dog owners trained on responsible dog ownership	No. of dog owners trained on responsible dog ownership	0	0	600	600	600	600
		Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	2	0	0	1	1	-
		Communal dips rehabilitated	No. of communal dips rehabilitated	8	1	2	-	1	-
		Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	500	500	300	300	300	300
		Farmers trained on disease control	No. of farmers trainings on disease control	12	12	12	12	12	12
		Disease surveillance conducted	No. of surveillances conducted	0	0	50	50	50	50
Food Safety and Animal Products Development	Veterinary Services	Bovine, poultry and rabbit slaughterhouse completed and equipped	% Completion	25	0	20	-	20	20
		Slaughter houses installed with electricity and maintained	No of slaughter houses installed with electricity and maintained	1	0	-	-	1	-
		Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	60	0	60	60	60	60
		Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	59	59	59	59	59	59
		Farmers, vendors and consumers trained on drug residues in livestock products	No. of farmers, vendors and consumers trained on drug residues in livestock products	1200	800	60	60	60	60
		Bands inspected and licensed	No. of bandas inspected and licensed	24	12	12	24	24	24
		flayers, bandas and tanneries owners trained on proper leather production techniques	No. of trainings for flayers , bandas and tanneries owners conducted	-	-	1	1	1	1
		Milk testing kits procured and distributed to cooperatives	No. of milk testing kits procured and distributed to cooperatives	0	0	1	1	1	1
Livestock Production and Management	Livestock Production	Subsidized ordinary semen availed and distributed	No. of ordinary semen doses procured and distributed	10,000	3,504	20,000	25,000	25,000	25,000
		Subsidized sexed semen procured and distributed availed and distributed	No. of subsidized sexed semen doses procured and distributed	0	0	2,000	2,000	2,000	2,000

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Livestock Products Value Addition and Marketing Aquaculture and market Development		Private AI providers licensed	No. of private AI providers licensed	0	0	20	20	20	20
		Liquid nitrogen and consumables procured and distributed	Liters of liquid nitrogen and consumables procured and distributed	0	0	6250	6250	6250	6250
		Farmers trained on livestock production and management	No. of farmers trained on livestock production and management	10,000	6,000	24,000	24,000	24,000	24,000
		Black soldier fly production units established	No. of black soldier fly production units established	0	0	2	2	2	2
		Farmers trained on market access and entrepreneurship skills	No. of farmers trained on market access and entrepreneurship skills	60	-	3,600	3,600	3,600	3,600
		Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed	20,000	120,000	20,000	133,000	133,000	133,000
		Pigs procured and distributed	No. of pigs procured and distributed	1800	0	1,800	14,000	14,000	14,000
		Bee apiaries established	No of bee apiaries established	0	0	0	40	40	40
	Fisheries Development	Fisheries Officers trained on modern fisheries and aquaculture technologies	No. of officers trained on modern fisheries and aquaculture technologies	12	0	2	3	3	3
		Farmers groups trained on modern fisheries and aquaculture technologies	No. of farmers groups trained on modern fisheries and aquaculture technologies	-	0	24	24	24	24
		Farmer groups taken for exchange visits on fisheries	No. of farmer groups taken for exchange visit	0	0	1	1	1	1
		Fisheries workshops/conferences/seminars conducted	No. of Fisheries workshops/conferences/seminars conducted	0	0	0	1	1	1
		Aquaculture water testing kits procured and issued	No. of aquaculture water testing kits issued	2	0	2	4	4	4
		Fish farming training curriculum	No. of fish farming training curriculum developed	0	0	-	1	-	-
		Exchange visits conducted for officers	No. of Exchange visits conducted for officers	0	0	-	1	1	1
		Aquaculture demonstration centers developed, rehabilitated and installed with modern/commercial aquaculture technologies	No. of functional demonstration centers	14	14	3	5	6	6
		Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	120,000	166,000	200,000	200,000	200,000	200,000

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Hatcheries inspected and certified	No. of hatcheries inspected and certified	0	0	2	3	3	3
		Subsidized aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of pond liners procured and distributed to farmers	0	0	12	24	36	36
			No. of hapa nets procured and distributed to farmers	0	0	24	48	48	48
			No. of fishing nets procured and distributed to farmers	0	0	12	12	12	12
			No. of predator nets procured and distributed to farmers	0	0	60	60	60	60
			Tonnage of fish feeds procured and distributed to farmers	0	0	25	25	25	25
		Fish feed cottage established and supported	No. of fish feed pelletizing unit procured and issued.	0	0	2	3	3	3
			No. of black soldier fly demonstration centers established	0	0	1	3	3	3
			No. fish feed formulation trainings done (staff and farmers)	0	0	1	3	4	2
		Staff, farmers and traders trained on ornamental fisheries	No. of farmers and traders trained on ornamental fisheries	0	0	5	5	5	3
		Fish farmers marketing groups established	No. of fish farmers marketing groups established	0	0	-	2	6	6
		Fish outlets/markets established in collaboration with stakeholders	No. of fish outlets/markets established	2	1	1	2	2	2
		Freezers procured and issued to fish farmers groups	No. of freezers issued to fish farmers groups	4	0	6	6	6	6
		Weighing scales procured and issued too farmers	No. of weighing scales procured and issued too farmers	0	0	12	24	24	24
		Eat more fish field days done	No. of eat more fish field days done	4	0	8	2	2	3
		Digital fish marketing platform	No. of digital fish marketing platforms developed	0	0	-	-	1	-
		Inspection of fish farms and facilities conducted	No. of inspection of fish farms and facilities conducted	16	16	16	16	16	16

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Management and Development of Capture and Recreational Fisheries		Trainings on fish value addition and marketing conducted	No. of trainings on fish value addition and marketing conducted	0	0	0	3	3	3
		Fish processing cottage industries developed	No. of fish processing cottage industries developed	0	0	0	1	1	1
		Fish farmers co-operatives formed	No. of fish farmers co-operatives formed	0	0	1	1	1	1
	Fisheries Development	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	300,000	0	100,000	200,000	200,000	200,000
		Cages installed in dams	No. of cages installed in dams	0	0	1	2	2	2
		Boats procured and issued to fishermen	No. of boats procured and issued to fishermen	0	0	1	-	2	-
		Fishing and safety gears procured and issued to fishermen	No. of fishing and safety gears procured and issued to fishermen	0	0	0	10	10	10
		officers trained on water safety and life skills	No. of officers trained on water safety and life skills	0	0	3	3	3	3
		Dams and Rivers Management Committees (D.R.M.Cs) formed	No. of Dams and Rivers Management Committees formed	0	0	2	5	5	-
		Recreational fisheries facilities developed and rehabilitated (sport fishing)	No. of recreational fisheries facilities developed and rehabilitated (sport fishing)	0	0	-	-	1	1
		Staff and youth guides trained on water safety skills	No. of staff and youth trained on water safety skills	0	0	5	10	10	5

Cooperative Development and Management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme outcome: Increased income for cooperative members									
Cooperative oversight and compliance	Cooperatives	Audit years carried out and registered with CCD	No. of audit years carried out and registered with CCD.	220	125	220	240	260	280
		Inspections carried out.	No. of inspections carried out.	40	9	48	52	54	56
		Risk assessments done	No. of risk assessments done	30	24	36	40	45	50

Cooperative Development and Management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Cooperative development	Cooperatives	New cooperative registered	No. of new cooperatives registered	22	23	31	34	38	40
		Co-operatives formed in ASALs.	No. of co-operatives formed in ASALs.	-	-	3	3	3	3
		Members' training sessions carried out.	No. of members' training sessions carried out.	-	-	-	450	480	500
		Training for committee members carried out.	No. of training for committee members carried out.	260	270	360	360	380	420
		Animal feeds factory constructed	Number of animal feeds factory constructed	-	-	-	1	-	-
		Value addition chain equipment procured (Avocado equipment, Coffee drying tables, grinder, solar panel, dairy equipment)	Number of value chain equipment procures	-	-	-	500	550	600
		Housing, transport and savings and credit federations formed	No. of federations formed.	-	-	1	-	-	-
		Partnerships/collaborations established in the cooperatives movement.	No. of partnerships/collaborations established.	-	-	3	2	2	2
		Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	-	-	178	190	201	222
		Shared services for societies established.	No. of shared services established.	-	-	1	1	1	1
		Contract farming for the production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming established for production of animal fodder and vegetables, chicken, Herbs.	-	-	4	4	4	4
		Societies on ICT platforms.	No. of societies on ICT platforms.	-	-	62	58	60	55
		Revolving fund established	No. of revolving fund	-	-	-	1	-	-
Cooperative Society, Research and Advisory	Cooperatives	Feasibility studies conducted to improve the viability of Cooperatives.	No. of feasibility studies conducted	-	-	2	2	2	2
		Societies mapped.	No. of societies mapped.	-	-	0	1	-	-

Vote 4077000000 Agriculture, Livestock and Cooperatives

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0106014060 Sp6.1 Land and Crop management	432,641,071	444,965,706	457,660,080
0107014060 Sp7.1 Livestock Diseases Management and Control	322,691,855	332,372,611	342,343,789
0108024060 Sp8.2 Cooperative Development	42,000,000	43,260,000	44,557,800
0113014060 Sp2.2 Administration services	426,762,457	439,565,330	452,752,291
Total Expenditure for Vote 4077000000 Agriculture, Livestock and Cooperatives	1,224,095,383	1,260,163,647	1,297,313,960

4077000000 Agriculture, Livestock and Cooperatives

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	510,877,238	526,203,555	541,989,663
2100000 Compensation to Employees	371,207,041	382,343,251	393,813,550
2200000 Use of Goods and Services	87,815,197	90,449,654	93,163,143
2700000 Social Benefits	6,900,000	7,107,000	7,320,210
3100000 Non Financial Assets	37,655,000	38,784,650	39,948,190
4100000 Financial Assets	7,300,000	7,519,000	7,744,570
Capital Expenditure	713,218,145	733,960,092	755,324,297
2200000 Use of Goods and Services	70,000,000	72,100,000	74,263,000
2600000 Capital Transfers to Govt. Agencies	197,730,602	203,007,923	208,443,563
3100000 Non Financial Assets	403,892,845	416,009,630	428,489,919
4100000 Financial Assets	41,594,698	42,842,539	44,127,815
Total Expenditure	1,224,095,383	1,260,163,647	1,297,313,960

4077000000 Agriculture, Livestock and Cooperatives

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

0301044060 SP4 Cooperative Development and promotion

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

0301004060 P1 Industrial, Investments, Tourism, Trade and Cooperative Development

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

0113004060 P2 Administration planning and support service

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	426,762,457	439,565,330	452,752,291
2100000 Compensation to Employees	371,207,041	382,343,251	393,813,550
2200000 Use of Goods and Services	33,308,416	34,307,669	35,336,899
2700000 Social Benefits	4,900,000	5,047,000	5,198,410
3100000 Non Financial Assets	12,347,000	12,717,410	13,098,932
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	426,762,457	439,565,330	452,752,291

0113014060 Sp2.2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	426,762,457	439,565,330	452,752,291
2100000 Compensation to Employees	371,207,041	382,343,251	393,813,550
2200000 Use of Goods and Services	33,308,416	34,307,669	35,336,899
2700000 Social Benefits	4,900,000	5,047,000	5,198,410
3100000 Non Financial Assets	12,347,000	12,717,410	13,098,932
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	426,762,457	439,565,330	452,752,291

0106004060 P6 Crop Development, Irrigation and Marketing services

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

4077000000 Agriculture, Livestock and Cooperatives

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

0106004060 P6 Crop Development, Irrigation and Marketing services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	806,000	830,180	855,086
2200000 Use of Goods and Services	806,000	830,180	855,086
Capital Expenditure	431,835,071	444,135,526	456,804,994
2200000 Use of Goods and Services	50,000,000	51,500,000	53,045,000
2600000 Capital Transfers to Govt. Agencies	178,335,071	183,030,526	187,866,844
3100000 Non Financial Assets	161,905,302	166,762,461	171,765,335
4100000 Financial Assets	41,594,698	42,842,539	44,127,815
Total Expenditure	432,641,071	444,965,706	457,660,080

0106014060 Sp6.1 Land and Crop management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	806,000	830,180	855,086
2200000 Use of Goods and Services	806,000	830,180	855,086
Capital Expenditure	431,835,071	444,135,526	456,804,994
2200000 Use of Goods and Services	50,000,000	51,500,000	53,045,000
2600000 Capital Transfers to Govt. Agencies	178,335,071	183,030,526	187,866,844
3100000 Non Financial Assets	161,905,302	166,762,461	171,765,335
4100000 Financial Assets	41,594,698	42,842,539	44,127,815
Total Expenditure	432,641,071	444,965,706	457,660,080

0107004060 P7 Livestock and Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	46,308,781	47,698,045	49,128,986
2200000 Use of Goods and Services	29,800,781	30,694,805	31,615,648
3100000 Non Financial Assets	16,508,000	17,003,240	17,513,338
Capital Expenditure	276,383,074	284,674,566	293,214,803

4077000000 Agriculture, Livestock and Cooperatives

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

0107004060 P7 Livestock and Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	20,000,000	20,600,000	21,218,000
2600000 Capital Transfers to Govt. Agencies	19,395,531	19,977,397	20,576,719
3100000 Non Financial Assets	236,987,543	244,097,169	251,420,084
Total Expenditure	322,691,855	332,372,611	342,343,789

0107014060 Sp7.1 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	46,308,781	47,698,045	49,128,986
2200000 Use of Goods and Services	29,800,781	30,694,805	31,615,648
3100000 Non Financial Assets	16,508,000	17,003,240	17,513,338
Capital Expenditure	276,383,074	284,674,566	293,214,803
2200000 Use of Goods and Services	20,000,000	20,600,000	21,218,000
2600000 Capital Transfers to Govt. Agencies	19,395,531	19,977,397	20,576,719
3100000 Non Financial Assets	236,987,543	244,097,169	251,420,084
Total Expenditure	322,691,855	332,372,611	342,343,789

0108004060 P8 Co-operative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,000,000	38,110,000	39,253,300
2200000 Use of Goods and Services	23,900,000	24,617,000	25,355,510
2700000 Social Benefits	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	8,800,000	9,064,000	9,335,920
4100000 Financial Assets	2,300,000	2,369,000	2,440,070
Capital Expenditure	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	5,000,000	5,150,000	5,304,500
4100000 Financial Assets	-	-	-
Total Expenditure	42,000,000	43,260,000	44,557,800

4077000000 Agriculture, Livestock and Cooperatives

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

0108024060 Sp8.2 Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,000,000	38,110,000	39,253,300
2200000 Use of Goods and Services	23,900,000	24,617,000	25,355,510
2700000 Social Benefits	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	8,800,000	9,064,000	9,335,920
4100000 Financial Assets	2,300,000	2,369,000	2,440,070
Capital Expenditure	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	5,000,000	5,150,000	5,304,500
4100000 Financial Assets	-	-	-
Total Expenditure	42,000,000	43,260,000	44,557,800

PART I: Summary of Human Resource Requirement

Programme Title	Directorate	Authorized Establishments	In post as 30 th June 2023	2024/25	2025/26	2026/27
				Positions to be funded	Position to be funded	Position to be funded
General Administration Planning and Support Services	Directorate of Crop & Irrigation and Agribusiness & Marketing	283	152	152	155	158
	Directorate of Livestock production	92	44	44	48	53
	Directorate of Veterinary Services	294	112	112	118	123
	Directorate of Fisheries development	101	32	32	35	42
	Directorate of Co-operatives Development	39	28	28	33	36

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4077000101 Agriculture	2211000 Specialised Materials and Supplies	806,000	830,180	855,086
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	515,000	530,450
	2211021 Purchase of Bedding and Linen	300,000	309,000	318,270
	2211023 Supplies for Production	3,000	3,090	3,183
	2211031 Specialised Materials - Other	3,000	3,090	3,183
	Gross Expenditure..... KShs.	806,000	830,180	855,086
	Net Expenditure..... KShs.	806,000	830,180	855,086
4077000100 Agriculture	Net Expenditure..... KShs.	806,000	830,180	855,086
4077000201 Livestock	2210100 Utilities Supplies and Services	3,500,000	3,605,000	3,713,150
	2210101 Electricity	1,500,000	1,545,000	1,591,350
	2210102 Water and sewerage charges	2,000,000	2,060,000	2,121,800
	2210200 Communication, Supplies and Services	1,001,000	1,031,030	1,061,961
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210203 Courier and Postal Services	1,000	1,030	1,061
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,240,000	8,487,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
	2210302 Accommodation - Domestic Travel	2,500,000	2,575,000	2,652,250
	2210303 Daily Subsistence Allowance	5,000,000	5,150,000	5,304,500
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,339,000	1,379,170
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	206,000	212,180
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210505 Trade Shows and Exhibitions	100,000	103,000	106,090
	2210600 Rentals of Produced Assets	500,000	515,000	530,450
	2210604 Hire of Transport	500,000	515,000	530,450
	2210700 Training Expenses	2,250,000	2,317,500	2,387,025
	2210703 Production and Printing of Training Materials	250,000	257,500	265,225
	2210704 Hire of Training Facilities and Equipment	500,000	515,000	530,450
	2210711 Tuition Fees	500,000	515,000	530,450
	2210712 Trainee Allowance	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	1,550,000	1,596,500	1,644,395
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,060,900	1,092,727
	2210807 Medals, Awards and Honors	20,000	20,600	21,218
	2210809 Board Allowance	100,000	103,000	106,090
	2210900 Insurance Costs	480,000	494,400	509,232
	2210903 Plant, Equipment and Machinery Insurance	20,000	20,600	21,218

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210904 Motor Vehicle Insurance	460,000	473,800	488,014
	2211000 Specialised Materials and Supplies	100,000	103,000	106,090
	2211023 Supplies for Production	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	5,459,781	5,623,575	5,792,281
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	2,157,856	2,222,592	2,289,269
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,301,925	1,340,983	1,381,212
	2211200 Fuel Oil and Lubricants	3,000,000	3,090,000	3,182,700
	2211201 Refined Fuels and Lubricants for Transport	500,000	515,000	530,450
	2211202 Refined Fuels and Lubricants for Production	2,000,000	2,060,000	2,121,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	515,000	530,450
	2211300 Other Operating Expenses	610,000	628,300	647,149
	2211301 Bank Service Commission and Charges	10,000	10,300	10,609
	2211310 Contracted Professional Services	100,000	103,000	106,090
	2211399 Other Operating Expenses - Oth	500,000	515,000	530,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,060,000	2,121,800
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,030,000	1,060,900
	2220105 Routine Maintenance - Vehicles	1,000,000	1,030,000	1,060,900
	2220200 Routine Maintenance - Other Assets	50,000	51,500	53,045
	2220210 Maintenance of Computers, Software, and Networks	50,000	51,500	53,045
	3110700 Purchase of Vehicles and Other Transport Equipment	13,153,000	13,547,590	13,954,018
	3110701 Purchase of Motor Vehicles	13,153,000	13,547,590	13,954,018
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	154,500	159,135
	3110901 Purchase of Household and Institutional Furniture and Fittings	150,000	154,500	159,135
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,296,000	3,394,880
	3111001 Purchase of Office Furniture and Fittings	300,000	309,000	318,270
	3111002 Purchase of Computers, Printers and other IT Equipment	2,900,000	2,987,000	3,076,610
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000	5,150	5,305
	3111109 Purchase of Educational Aids and Related Equipment	5,000	5,150	5,305
	Gross Expenditure..... KShs.	46,308,781	47,698,045	49,128,986
	Net Expenditure..... KShs.	46,308,781	47,698,045	49,128,986
4077000200 Livestock	Net Expenditure..... KShs.	46,308,781	47,698,045	49,128,986
4077000301 Cooperatives	2210100 Utilities Supplies and Services	2,000,000	2,060,000	2,121,800
	2210101 Electricity	1,000,000	1,030,000	1,060,900
	2210102 Water and sewerage charges	1,000,000	1,030,000	1,060,900
	2210200 Communication, Supplies and Services	1,600,000	1,648,000	1,697,440
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,545,000	1,591,350
	2210203 Courier and Postal Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,150,000	5,304,500

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210309 Field Allowance	2,000,000	2,060,000	2,121,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,545,000	1,591,350
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	309,000	318,270
	2210402 Accommodation	500,000	515,000	530,450
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	206,000	212,180
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,339,000	1,379,170
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2210600 Rentals of Produced Assets	400,000	412,000	424,360
	2210603 Rents and Rates - Non-Residential	300,000	309,000	318,270
	2210604 Hire of Transport	100,000	103,000	106,090
	2210700 Training Expenses	3,400,000	3,502,000	3,607,060
	2210701 Travel Allowance	1,000,000	1,030,000	1,060,900
	2210703 Production and Printing of Training Materials	200,000	206,000	212,180
	2210704 Hire of Training Facilities and Equipment	200,000	206,000	212,180
	2210710 Accommodation Allowance	500,000	515,000	530,450
	2210711 Tuition Fees	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	2,020,000	2,080,600	2,143,018
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,030,000	1,060,900
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,030,000	1,060,900
	2210899 Hospitality Supplies - other (	20,000	20,600	21,218
	2210900 Insurance Costs	400,000	412,000	424,360
	2210903 Plant, Equipment and Machinery Insurance	100,000	103,000	106,090
	2210904 Motor Vehicle Insurance	300,000	309,000	318,270
	2211000 Specialised Materials and Supplies	1,300,000	1,339,000	1,379,170
	2211009 Education and Library Supplies	300,000	309,000	318,270
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	900,000	927,000	954,810
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	103,000	106,090
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	309,000	318,270
	2211200 Fuel Oil and Lubricants	100,000	103,000	106,090
	2211201 Refined Fuels and Lubricants for Transport	100,000	103,000	106,090

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211300 Other Operating Expenses	1,350,000	1,390,500	1,432,215
	2211305 Contracted Guards and Cleaning Services	200,000	206,000	212,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	50,000	51,500	53,045
	2211310 Contracted Professional Services	100,000	103,000	106,090
	2211399 Other Operating Expenses - Oth	500,000	515,000	530,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,545,000	1,591,350
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,545,000	1,591,350
	2220200 Routine Maintenance - Other Assets	1,130,000	1,163,900	1,198,817
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,900	31,827
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,030,000	1,060,900
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2710100 Government Pension and Retirement Benefits	2,000,000	2,060,000	2,121,800
	2710102 Gratuity - Civil Servants	2,000,000	2,060,000	2,121,800
	3111000 Purchase of Office Furniture and General Equipment	8,800,000	9,064,000	9,335,920
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,575,000	2,652,250
	3111005 Purchase of Photocopiers	300,000	309,000	318,270
	3111009 Purchase of other Office Equipment	5,000,000	5,150,000	5,304,500
	4110400 Domestic Loans to Individuals and Households	300,000	309,000	318,270
	4110403 Housing loans to public servants	300,000	309,000	318,270
	4130200 Payable from Previous Financial Periods	2,000,000	2,060,000	2,121,800
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	37,000,000	38,110,000	39,253,300
	Net Expenditure..... KShs.	37,000,000	38,110,000	39,253,300
4077000300 Cooperatives	Net Expenditure..... KShs.	37,000,000	38,110,000	39,253,300
4077000401 General Administration	2110100 Basic Salaries - Permanent Employees	338,295,149	348,444,003	358,897,324
	2110200 Basic Wages - Temporary Employees	6,703,448	6,904,551	7,111,688
	2110202 Casual Labour - Others	6,703,448	6,904,551	7,111,688
	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,208,444	26,994,697	27,804,538
	2120103 Employer Contribution to Staff Pensions Scheme	26,208,444	26,994,697	27,804,538
	2210100 Utilities Supplies and Services	2,400,000	2,472,000	2,546,160
	2210101 Electricity	2,000,000	2,060,000	2,121,800
	2210102 Water and sewerage charges	400,000	412,000	424,360
	2210200 Communication, Supplies and Services	1,350,000	1,390,500	1,432,215
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210202 Internet Connections	500,000	515,000	530,450
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,477,084	6,671,397	6,871,538

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,084	903,397	930,498
	2210302 Accommodation - Domestic Travel	2,000,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	3,500,000	3,605,000	3,713,150
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,000	106,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	103,000	106,090
	2210403 Daily Subsistence Allowance	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,081,500	1,113,945
	2210502 Publishing and Printing Services	100,000	103,000	106,090
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	412,000	424,360
	2210505 Trade Shows and Exhibitions	500,000	515,000	530,450
	2210700 Training Expenses	1,800,000	1,854,000	1,909,620
	2210703 Production and Printing of Training Materials	200,000	206,000	212,180
	2210704 Hire of Training Facilities and Equipment	300,000	309,000	318,270
	2210711 Tuition Fees	500,000	515,000	530,450
	2210712 Trainee Allowance	300,000	309,000	318,270
	2210799 Training Expenses - Other (Bud	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	750,000	772,500	795,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	550,000	566,500	583,495
	2210900 Insurance Costs	9,049,125	9,320,599	9,600,217
	2210903 Plant, Equipment and Machinery Insurance	300,000	309,000	318,270
	2210904 Motor Vehicle Insurance	749,125	771,599	794,747
	2210910 Medical Insurance	3,000,000	3,090,000	3,182,700
	2210999 Insurance Costs - Other (Budge	5,000,000	5,150,000	5,304,500
	2211000 Specialised Materials and Supplies	525,973	541,752	558,005
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	129,752	133,645
	2211031 Specialised Materials - Other	400,000	412,000	424,360
	2211100 Office and General Supplies and Services	4,231,792	4,358,746	4,489,508
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	1,731,792	1,783,746	1,837,258
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
	2211200 Fuel Oil and Lubricants	344,838	355,183	365,839
	2211201 Refined Fuels and Lubricants for Transport	344,838	355,183	365,839
	2211300 Other Operating Expenses	3,429,604	3,532,492	3,638,467
	2211301 Bank Service Commission and Charges	5,000	5,150	5,305
	2211305 Contracted Guards and Cleaning Services	1,324,846	1,364,591	1,405,529
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,060,000	2,121,800
	2211399 Other Operating Expenses - Oth	99,758	102,751	105,833

VOTE R4077000000 Agriculture, Livestock and Cooperatives

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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,030,000	1,060,900
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,030,000	1,060,900
	2220200 Routine Maintenance - Other Assets	800,000	824,000	848,720
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	309,000	318,270
	2220202 Maintenance of Office Furniture and Equipment	200,000	206,000	212,180
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	309,000	318,270
	2710100 Government Pension and Retirement Benefits	4,900,000	5,047,000	5,198,410
	2710102 Gratuity - Civil Servants	4,900,000	5,047,000	5,198,410
	3110700 Purchase of Vehicles and Other Transport Equipment	10,847,000	11,172,410	11,507,582
	3110701 Purchase of Motor Vehicles	10,847,000	11,172,410	11,507,582
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	206,000	212,180
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,030,000	1,060,900
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	309,000	318,270
	3111109 Purchase of Educational Aids and Related Equipment	300,000	309,000	318,270
	4130200 Payable from Previous Financial Periods	5,000,000	5,150,000	5,304,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	426,762,457	439,565,330	452,752,291
	Net Expenditure..... KShs.	426,762,457	439,565,330	452,752,291
4077000400 General Administration	Net Expenditure..... KShs.	426,762,457	439,565,330	452,752,291
	TOTAL NET EXPENDITURE FOR VOTE R4077000000 Agriculture, Livestock and Cooperatives	510,877,238	526,203,555	541,989,663

VOTE 4077000000 Agriculture, Livestock and Cooperatives

**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 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4077000101 Agriculture	2211000 Specialised Materials and Supplies	50,000,000	51,500,000	53,045,000
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000,000	51,500,000	53,045,000
	2640400 Other Current Transfers, Grants and Subsidies	21,819,919	21,819,919	21,819,919
	2640499 Other Current Transfers - Othe	21,819,919	21,819,919	21,819,919
	2640500 Other Capital Grants and Transfers	156,515,152	161,210,607	166,046,925
	2640599 Other Capital Grants and Trans	156,515,152	161,210,607	166,046,925
	3110500 Construction and Civil Works	50,500,000	52,015,000	53,575,450
	3110504 Other Infrastructure and Civil Works	50,500,000	52,015,000	53,575,450
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	111,405,302	114,747,461	118,189,885
	3111301 Purchase of Certified Crop Seed	111,405,302	114,747,461	118,189,885
	4130200 Payable from Previous Financial Periods	41,594,698	42,842,539	44,127,815
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,594,698	42,842,539	44,127,815
	Gross Expenditure..... KShs.	431,835,071	444,135,526	456,804,994
	NET EXPENDITURE KShs.	431,835,071	444,135,526	456,804,994
4077000100 Agriculture	NET EXPENDITURE KShs.	431,835,071	444,135,526	456,804,994
4077000201 Livestock	2211000 Specialised Materials and Supplies	20,000,000	20,600,000	21,218,000
	2211007 Agricultural Materials, Supplies and Small Equipment	5,000,000	5,150,000	5,304,500
	2211026 Purchase of Vaccines and Sera	15,000,000	15,450,000	15,913,500
	2640500 Other Capital Grants and Transfers	19,395,531	19,977,397	20,576,719
	2640503 Other Capital Grants and Transfers	19,395,531	19,977,397	20,576,719
	3110200 Construction of Building	10,987,543	11,317,169	11,656,684
	3110299 Construction of Buildings - Ot	10,987,543	11,317,169	11,656,684
	3110500 Construction and Civil Works	80,000,000	82,400,000	84,872,000
	3110599 Other Infrastructure and Civil Works	80,000,000	82,400,000	84,872,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	146,000,000	150,380,000	154,891,400
	3111302 Purchase of Animals and Breeding Stock	146,000,000	150,380,000	154,891,400
	Gross Expenditure..... KShs.	276,383,074	284,674,566	293,214,803
	NET EXPENDITURE KShs.	276,383,074	284,674,566	293,214,803
	NET EXPENDITURE KShs.	276,383,074	284,674,566	293,214,803
4077000200 Livestock	NET EXPENDITURE KShs.	276,383,074	284,674,566	293,214,803
4077000301 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,150,000	5,304,500
	3111120 Purch. of Specialised Plant. -	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	5,000,000	5,150,000	5,304,500
	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
4077000300 Cooperatives	NET EXPENDITURE KShs.	5,000,000	5,150,000	5,304,500
	TOTAL NET EXPENDITURE FOR VOTE 4077000000 Agriculture, Livestock and Cooperatives KShs.	713,218,145	733,960,092	755,324,297

VOTE NO 4078; EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES.

Part A. Vision

A dynamic and multi-skilled society with a healthy childhood base, institutionalized gender and disability programs, developed culture and creative industry and functional social welfare systems actively participating in sustainable development.

Part B. Mission

To provide quality education, empower vulnerable groups, mainstream and develop gender disability and promote culture and creative arts development.

Part C. Performance Overview and Rationale Funding

Mandates

- Increase access, equity, relevance and quality to vocational training.
- Increase access, equity, quality and relevance of ECDE services
- Develop safety net programmes to cushion needy and vulnerable members of the community.
- Promote culture and creative arts as resources for socio economic development.
- Promote Gender and Disability mainstreaming and empowerment.
- Promote the welfare of vulnerable children-in need of care & protection.

Performance Review and Achievements for Period 2020/21-2022/23.

The Directorate of Vocational Training held the annual inter VTCs games competitions in 2021. The total enrolment of VTC learners also increased from 4188 in 2020 to 5,295 in 2021, 5,383 in 2022 and slightly reduced to 5,255 in 2023. The Directorate got support from four partners during the period in question. Partnerships included housing finance cooperation which assisted in construction of workshops at Gakoe VTC, Child Fund through Dow chemical's funded building technology shade at Muguga VTC, Fresha Company Donated 6 computers to Gitiha and 5 to Riuki VTCS while Safaricom Foundation donated 10 computers and 4GB router to Gituamba VTC and Partnered with Wabeni VTC for 10 sessions entrepreneurship training for trainees and attachment. To promote the quality of learning in VTCs, the Department also procured and distributed electrical installation training tools, food processing tools, hairdressing equipment, catering, plumbing tools, fashion design, garment making and sewing machines to twenty-two. Fourteen

development projects were completed and four projects initiated. Graduation projects were conducted three VTCs i.e. Nyaga, Kamirithu and Kinoo.

Ablution blocks in 15 VTCs were constructed to improve sanitation. 3,377 trainees in VTCs were certified in the period under review

There were several achievements under the Directorate of Gender and social services. The Directorate held 15 GBV sensitization forums, 12 capacity-building programmes for community leaders on GBV, formed 12 multi-sectoral technical working groups to harmonize GBV prevention and response and initiated the process of establishing one GBV and rescue centre.

To promote the wellbeing of the PWDs, the Directorate also rehabilitated and supported 400 PWDs with assistive devices and food subsidies, conducted 60 capacity-building programmes for women/youth groups/PWDs and other marginalised groups and provided training to 2000 women, youth and PWDs on accessing Government procurement opportunities. Additionally, the Directorate marked key UN Days (International Women's Day, Day of the African Child, International Widow's Day).

The Directorate of social services throughout the period also managed to aid the old and vulnerable groups in the society with foodstuffs and sanitary pads. Community empowerment courses were conducted for women and youth groups in partnerships with USAID Tumikia Mtoto.

98,923 students benefitted with bursary. This increased retention in schools and colleges.

The Directorate of ECDE managed to increase access to learning in ECDEs by increasing the number of pupils by 10% that is from 35,000 learners in 2021 to 38,455 learners in 2023. The number of ECDE centres also from 523 to 524 by 2023. This improvement is attributable to the school feeding programme which ensured learners benefitted, construction of classrooms and renovation of existing ones. ECDE Directorate participated in regional and national music festivals.

To promote cultural, Gender and Heritage values, the Directorate of Gender and Culture held one County music dance and cultural festivals.

Challenges

- Insufficient funding for the Department to meet different programmes and projects financial obligations. The Department will work with key development partners to fill in the financial gaps and request for increase in the ceilings based on the magnitude of activities to be handled.
- International and national crisis like economic crunch. It is important to set up contingency kitty fund to prepare for unforeseen eventualities.
- An upsurge in SGBV cases thus burdening Departmental resources and the existing safe houses. The Department will continue to conduct SGBV sensitization forums to the members of the public.
- An overwhelming number of needy and vulnerable cases whose livelihoods were affected by economic crunch. The Department will continue safety net programmes to the vulnerable so as to provide cushion in difficult times.
- Negative attitude towards vocational training which limits the VTC intake despite the majority in the society lacking any other formal education.

Major Services to be provided in MTEF period 2024/25-2026/27 Medium Term budget VTC Directorate

The VTC Directorate will work to fulfill the following mandates: Establishment and construction of workshops, classrooms, office blocks and ablution blocks in new and existing VTCs, renovation and refurbishment of existing VTCs, procurement of instructional materials, tools and equipment for VTCs, disbursement of subsidized tuition fees in VTCs, establishment of production units and skill inventory units in VTCs, recruitment of new staff and promotion of existing ones, construction of computer labs and connection to internet in VTCs. Additionally, the Department will also: establish innovation and research hubs and seek collaborations with industry partners, provide certifications for Juakali artisans and regular trainees after completion of internships and attachments, establish relevant courses in VTCs and develop relevant policies and bills such as the VTC bill.

ECDE Directorate

In the medium-term budget, the ECDE Directorate will aim at: implementation of the school feeding programme, renovation and refurbishment of existing ECDEs, construction of classrooms and ablution blocks in existing ECDEs, construction of model child friendly ECDEs fully equipped with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment, procurement of learning materials, play equipment and furniture for existing ECDEs. Additionally, the Department will supply ECDE centres with ICT gadgets and connect the centres with internet, recruit new ECDE teachers and promote existing teachers, build capacity of staff and develop relevant policies and bills.

Gender, Culture and Social Services Directorate

The Directorate of Gender, Culture and Social Services will aim at increasing retention of school going children by providing bursary to needy students, rescuing, integrating and rehabilitating street children and vulnerable members of the society, constructing new community social halls and renovating existing ones, constructing rehabilitation centres and holding sensitization workshops on drug and substance abuse and training self-help groups and CBOs.

To enhance gender and culture, the Department will aim at mapping, documenting and establishing cultural resources and museums, rehabilitating, conserving, gazetting and protecting cultural heritage resources, conducting mentorship and capacity building programmes for performing artistes, women, PWD and self-help groups, SGBV TWG and safe shelter managers, establishing legal and policy frameworks, conducting sensitization on heritage conservation, SGBV/CAAC and children assembly, mobilizing special interest groups to mark key UN days, assessing, rehabilitating and supporting the vulnerable (older people, PWDs, boys and girls) with assistive devices, food subsidies, blankets, diapers and sanitary wear. Additionally, the Department will establish safe shelters and support SGBV survivors, establish lactation and childcare centres, enroll Adolescent Girls and Young Women, teenage mothers and other vulnerable girls in VTCs, recruit additional Directorate staff and promote existing staff.

Part D: Strategic Objectives

	Programme	Objective
1	General Administration and Support Services	To improve efficiency and effectiveness in service delivery
2	Early Childhood and Vocational Training Development.	To increase access, quality and relevance in ECDE services and vocational education and training.
3	Gender, Culture and Social Services Promotion	To promote culture and creative arts and develop gender, disability and Social Protection programmes.

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme : General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
Administration services	Administration	Offices renovated and fitted with solar panels and water harvesters.	No. of offices renovated and fitted with solar panels and water harvesters.	1	0	1	1	-	-
		Offices equipped with stationary and office furniture	No of offices equipped with office furniture and supplied with stationary	15	0	15	18	18	18
		Servers, routers and inter-com installed in offices	No. of offices installed with servers, routers and intercom	-	-	1	1	1	1
		Service charters developed.	Number of service charters developed	-	-	1	-	-	-
Financial Services		Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1900	1372	1574	1604	1634	1664

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme : General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
Personnel Services		Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	-	-	250M	250M	250M	250M
		Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1574	1372	1574	1604	1634	1664
		Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1574	1372	1574	1604	1634	1664
		Institutions and projects monitored	No of institutions and projects monitored	30	0	10	10	10	10
		Bench markings conducted	Number of bench markings conducted	2	0	2	1	1	1
		Staff appraised	No. of staff appraised.	1900	0	1574	1604	1634	1664
		Team buildings, exhibitions and media coverages held	No of team buildings, exhibitions and media coverages held	9	0	6	2	2	2
		Information database developed	No of information database developed	-	-	1	-	-	-
		Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	-	-	8	8	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
Vocational Education and Training	VTC Directorate	New workshops, classrooms, office blocks and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	No of new workshops, classrooms, office blocks, computer blocks and ablution blocks constructed in VTCs and fitted with solar panels and water harvesters	4	1	2	2	2	2
		VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	5	0	6	8	8	8
		Tools, equipment and instructional materials procured for VTCs	Amount allocated to procure instructional materials, tools and equipment for VTCs	-	-	50M	50M	50M	50M
		Production units and skills inventories units established in VTCs	Number of production units and skills inventories units established in VTCs	-	-	4	4	4	4
		Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	60M	60M	75M	78M	85.5M	88.5M
		Instructors recruited.	No. of instructors recruited	20	0	70	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		Instructors capacity built.	No of instructors' capacity built.	70	0	50	50	50	50
		VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	9	0	3	3	3	3
		VTCs connected to internet	No. of VTCs connected to internet	9	2	5	5	5	5
		Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	2	2	1	1	1	1
		Innovation and research hubs established.	No of innovation and research hubs established	-	-	1	1	1	1
		Jua kali artisans certified	No. of Jua kali artisans and regular trainees certified	1200	1184	1000	1000	1000	1000
		Climate change courses introduced in VTC	No of climate change courses established in VTCs	-	-	1	1	1	1
		Policies developed (VTC Bill)	No. of policies developed (VTC Bill)	1	0	1	1	1	0
Early Childhood Development	ECDE Directorate	ECDE children benefitting	No. of ECDE children benefitting	60,000	0	42,000	44,000	46,000	48,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
Early Childhood Education		from feeding programme.	from feeding programme.						
		Existing ECDEs renovated and fitted with solar panels and water harvesters.	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	119	0	10	10	10	10
		ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	119	0	15	15	15	15
		new model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	24	0	10	10	10	10
		ECDE centres supplied with environmental friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmental friendly learning materials, play equipment and furniture	119	0	525	530	535	540
		ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	-	-	2500	1,000	1,000	1000
		ECDE centres connected with internet	No of ECDE centres	-	-	200	150	150	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
			connected with internet						
		ECDE teachers recruited	No. of ECDE teachers recruited	40	0	74	30	30	30
		ECDE teachers promoted	No. of ECDE teachers promoted	200	0	-	0	1206	0
		ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	-	-	50	50	50	50
		Policies/ ECDE bills developed	No. of Policies/ ECDE bills developed	2	0	1	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
Gender and Culture Services	Gender and Culture Directorate	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	1	0	5	5	5	5
		Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	1	0	1	1	1	1
		Community libraries, reading hubs and cultural information centres established,	Number of community libraries, reading hubs and cultural information centres	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		equipped with reading materials and fitted with solar panels and water harvesters	established, equipped with reading materials and fitted with solar panels and water harvesters						
		Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	0	1	1	1	1
		Commemoration monuments erected and memorial parks established	No of Commemoration monuments erected and memorial parks established	-	-	2	2	-	-
		Existing facilities rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	Number of existing halls rehabilitated, equipped, converted into a modern theatre and fitted with solar panels and water harvesters	1	0	1	-	-	-
		Mentorship and capacity building programmes for performing and fine artists,	No of Mentorship and capacity building programmes for performing and fine	12	0	7	7	7	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		Kijana kamili initiates and film productions held.	artists, progressive cultural programs and film productions held.						
		Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	1	0	4	4	4	4
		Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	No of Legal and policy frameworks established ie (Culture & creative Arts, Gender & Social Inclusion, County disability Act, Child Welfare & Protection, protection policy bills)	1	0	3	2	-	-
		Women, PWDs and self-help groups provided with business start-up kits	Number of women, PWDs and self-help groups trained and provided with business start-up kits	12	0	120	120	120	120
		PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies,	50	25	180	180	180	180

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
			blankets and diapers						
		Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	-	-	2050	2050	2050	2050
		SGBV TWG and safe shelter managers capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	2	2	39	39	39	39
		safe shelters established and operationalised.	Number of safe shelters established and operationalised.	-	-	1	-	-	-
		SGBV survivors supported	Number of SGBV survivors supported	-	-	20	20	20	20
		SGBV and CAC awareness meetings conducted	Number of SGBV and CAC awareness meetings conducted	-	-	8	8	8	8
		Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear	-	-	1200	1200	1200	1200
		CACs and OVCs visited on support supervision	Number of CAC and OVC visited on support	-	-	30	30	30	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
			supervision after conduction of surveys						
		Lactation and childcare centres established	No of lactation and childcare centres established	-	-	2	2	2	2
		Adolescent Girls and Young Womens (AGYW), teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	-	-	100	100	100	100
		Gender/culture officers recruited	No. of Gender/culture officers recruited	10	0	12	12	12	12
		Gender/culture officers promoted	No. of Gender/culture officers promoted	10	0	-	-	20	-
		Gender/Culture officers trained and capacity built	No. of Gender Culture Officers capacity built and supported to take relevant refresher courses.	10	35	12	12	12	12
Social Services		Learners benefitting from bursary	No. of learners	45,600	25,000	48,000	49,000	50,000	51,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
	Social Services Directorate		benefitting from bursary						
		elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	600	300	1200	1200	1200	1200
		vulnerable members, street children rescued and rehabilitated and their shelters improved.	No of vulnerable members, street children rescued and rehabilitated and their shelters improved.	300	0	150	150	130	120
		social halls constructed and fitted with solar panels and water harvesters	No of social halls constructed and fitted with solar panels and water harvesters	2	0	2	2	2	2
		Social halls renovated	No. of Social halls renovated	-	-	2	2	2	2
		self-help groups and CBOs trained and registers done	No of self-help groups, CBOs trained and registrations done.	-	-	1200	1200	1200	1200
		Modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields,	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields,	2	0	1	-	1	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2023/24	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme: Gender, Culture and Social Services Promotion									
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		modern equipment and fitted with solar panels and water harvesters	modern equipment and fitted with solar panels and water harvesters						
		sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse	-	-	3	3	3	3
		Social services officers recruited	No. of Social Services officers recruited	5	0	12	12	12	12
		Social services officers promoted	No. of Social Services officers promoted	5	0	-	-	30	-

Vote 4078000000 Education, Gender, Culture, & 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.
0502014060 SP1 General administration and support services	985,248,957	1,014,806,426	1,045,250,619
0503014060 SP1 Early Childhood Development (ECDE)	987,975,695	1,017,614,966	1,048,143,414
0504014060 SP1 Culture, Gender & Social Services	66,130,000	68,113,900	70,157,317
Total Expenditure for Vote 4078000000 Education, Gender, Culture, & Social Services	2,039,354,652	2,100,535,292	2,163,551,350

4078000000 Education, Gender, Culture, & 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	1,401,518,957	1,443,564,526	1,486,871,462
2100000 Compensation to Employees	809,102,065	833,375,127	858,376,381
2200000 Use of Goods and Services	321,991,302	331,651,041	341,600,573
2600000 Current Transfers to Govt. Agencies	210,300,000	216,609,000	223,107,270
2700000 Social Benefits	10,410,143	10,722,447	11,044,121
3100000 Non Financial Assets	17,648,953	18,178,422	18,723,774
4100000 Financial Assets	32,066,494	33,028,489	34,019,343
Capital Expenditure	637,835,695	656,970,766	676,679,888
2200000 Use of Goods and Services	4,455,422	4,589,085	4,726,757
2600000 Capital Transfers to Govt. Agencies	65,000,000	66,950,000	68,958,500
3100000 Non Financial Assets	526,696,740	542,497,642	558,772,571
4100000 Financial Assets	41,683,533	42,934,039	44,222,060
Total Expenditure	2,039,354,652	2,100,535,292	2,163,551,350

4078000000 Education, Gender, Culture, & Social Services

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

0502004060 P General Administration and support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	985,248,957	1,014,806,426	1,045,250,619
2100000 Compensation to Employees	809,102,065	833,375,127	858,376,381
2200000 Use of Goods and Services	119,721,302	123,312,941	127,012,330
2600000 Current Transfers to Govt. Agencies	5,300,000	5,459,000	5,622,770
2700000 Social Benefits	10,410,143	10,722,447	11,044,121
3100000 Non Financial Assets	8,648,953	8,908,422	9,175,674
4100000 Financial Assets	32,066,494	33,028,489	34,019,343
Total Expenditure	985,248,957	1,014,806,426	1,045,250,619

0502014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	985,248,957	1,014,806,426	1,045,250,619
2100000 Compensation to Employees	809,102,065	833,375,127	858,376,381
2200000 Use of Goods and Services	119,721,302	123,312,941	127,012,330
2600000 Current Transfers to Govt. Agencies	5,300,000	5,459,000	5,622,770
2700000 Social Benefits	10,410,143	10,722,447	11,044,121
3100000 Non Financial Assets	8,648,953	8,908,422	9,175,674
4100000 Financial Assets	32,066,494	33,028,489	34,019,343
Total Expenditure	985,248,957	1,014,806,426	1,045,250,619

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	380,140,000	391,544,200	403,290,526
2200000 Use of Goods and Services	171,140,000	176,274,200	181,562,426
2600000 Current Transfers to Govt. Agencies	200,000,000	206,000,000	212,180,000

4078000000 Education, Gender, Culture, & Social Services

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

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	9,000,000	9,270,000	9,548,100
Capital Expenditure	607,835,695	626,070,766	644,852,888
2200000 Use of Goods and Services	4,455,422	4,589,085	4,726,757
2600000 Capital Transfers to Govt. Agencies	65,000,000	66,950,000	68,958,500
3100000 Non Financial Assets	496,696,740	511,597,642	526,945,571
4100000 Financial Assets	41,683,533	42,934,039	44,222,060
Total Expenditure	987,975,695	1,017,614,966	1,048,143,414

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	380,140,000	391,544,200	403,290,526
2200000 Use of Goods and Services	171,140,000	176,274,200	181,562,426
2600000 Current Transfers to Govt. Agencies	200,000,000	206,000,000	212,180,000
3100000 Non Financial Assets	9,000,000	9,270,000	9,548,100
Capital Expenditure	607,835,695	626,070,766	644,852,888
2200000 Use of Goods and Services	4,455,422	4,589,085	4,726,757
2600000 Capital Transfers to Govt. Agencies	65,000,000	66,950,000	68,958,500
3100000 Non Financial Assets	496,696,740	511,597,642	526,945,571
4100000 Financial Assets	41,683,533	42,934,039	44,222,060
Total Expenditure	987,975,695	1,017,614,966	1,048,143,414

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	36,130,000	37,213,900	38,330,317
2200000 Use of Goods and Services	31,130,000	32,063,900	33,025,817
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500

4078000000 Education, Gender, Culture, & Social Services

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

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	66,130,000	68,113,900	70,157,317

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	36,130,000	37,213,900	38,330,317
2200000 Use of Goods and Services	31,130,000	32,063,900	33,025,817
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
Capital Expenditure	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	66,130,000	68,113,900	70,157,317

Part I: Summary of Human Resource Requirements.

Programme code	Programme Title	Directorate	Authorized establishment	In post as at 30 th June 2023	2024/25	2025/26	2026/27
					Funded Positions	Positions to be funded	Positions to be funded
	Early Childhood and Vocational Training Development	ECDE Directorate	1481	1187	1187	100	113
		VTC Directorate	565	133	133	70	70
	Gender, Culture and Social Services Promotion	Gender, Culture & Social Services	118	31	47	75	100
Total Funded Positions					1367	245	283

VOTE R4078000000 Education, Gender, Culture, & 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 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4078000101 Education	2211000 Specialised Materials and Supplies	158,480,000	163,234,400	168,131,432
	2211008 Laboratory Materials, Supplies and Small Equipment	4,240,000	4,367,200	4,498,216
	2211009 Education and Library Supplies	4,240,000	4,367,200	4,498,216
	2211015 Food and Rations	150,000,000	154,500,000	159,135,000
	2211300 Other Operating Expenses	12,660,000	13,039,800	13,430,994
	2211399 Other Operating Expenses - Oth	12,660,000	13,039,800	13,430,994
	2640100 Scholarships and other Educational Benefits	200,000,000	206,000,000	212,180,000
	2649999 Scholarships and Other Educ. -	200,000,000	206,000,000	212,180,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,270,000	9,548,100
	3111009 Purchase of other Office Equipment	9,000,000	9,270,000	9,548,100
	Gross Expenditure..... KShs.	380,140,000	391,544,200	403,290,526
	Net Expenditure..... KShs.	380,140,000	391,544,200	403,290,526
		380,140,000	391,544,200	403,290,526
4078000100 Education	Net Expenditure..... KShs.			
4078000201 Gender	2210700 Training Expenses	30,600,000	31,518,000	32,463,540
	2210714 Gender Mainstreaming	30,600,000	31,518,000	32,463,540
	2211000 Specialised Materials and Supplies	5,000,000	5,150,000	5,304,500
	2211015 Food and Rations	5,000,000	5,150,000	5,304,500
	2211100 Office and General Supplies and Services	530,000	545,900	562,277
	2211103 Sanitary and Cleaning Materials, Supplies and Services	530,000	545,900	562,277
	Gross Expenditure..... KShs.	36,130,000	37,213,900	38,330,317
	Net Expenditure..... KShs.	36,130,000	37,213,900	38,330,317
4078000200 Gender	Net Expenditure..... KShs.			
		36,130,000	37,213,900	38,330,317
4078000501 General Administration	2110100 Basic Salaries - Permanent Employees	727,059,125	748,870,899	771,337,026
	2110200 Basic Wages - Temporary Employees	7,207,724	7,423,956	7,646,674
	2110202 Casual Labour - Others	7,207,724	7,423,956	7,646,674
	2120100 Employer Contributions to Compulsory National Social Security Schemes	74,835,216	77,080,272	79,392,681
	2120101 Employer Contributions to National Social Security Fund	18,293,904	18,842,721	19,408,003
	2120103 Employer Contribution to Staff Pensions Scheme	56,541,312	58,237,551	59,984,678
	2210100 Utilities Supplies and Services	3,894,953	4,011,802	4,132,156
	2210101 Electricity	3,180,000	3,275,400	3,373,662
	2210102 Water and sewerage charges	714,953	736,402	758,494
	2210200 Communication, Supplies and Services	2,491,000	2,565,730	2,642,702
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,480,400	2,554,812	2,631,456
	2210203 Courier and Postal Services	10,600	10,918	11,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,290,000	6,478,700	6,673,061
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	721,000	742,630
	2210302 Accommodation - Domestic Travel	2,090,000	2,152,700	2,217,281
	2210303 Daily Subsistence Allowance	3,500,000	3,605,000	3,713,150

VOTE R4078000000 Education, Gender, Culture, & 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 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,287,500	1,326,125
	2210402 Accommodation	500,000	515,000	530,450
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	257,500	265,225
	2210500 Printing , Advertising and Information Supplies and Services	4,155,000	4,279,650	4,408,040
	2210502 Publishing and Printing Services	1,060,000	1,091,800	1,124,554
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,150	5,305
	2210504 Advertising, Awareness and Publicity Campaigns	1,060,000	1,091,800	1,124,554
	2210505 Trade Shows and Exhibitions	2,030,000	2,090,900	2,153,627
	2210600 Rentals of Produced Assets	250,000	257,500	265,225
	2210604 Hire of Transport	250,000	257,500	265,225
	2210700 Training Expenses	2,388,349	2,459,999	2,533,799
	2210701 Travel Allowance	328,349	338,199	348,345
	2210703 Production and Printing of Training Materials	530,000	545,900	562,277
	2210704 Hire of Training Facilities and Equipment	530,000	545,900	562,277
	2210710 Accommodation Allowance	500,000	515,000	530,450
	2210711 Tuition Fees	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	3,500,000	3,605,000	3,713,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,060,000	2,121,800
	2210900 Insurance Costs	81,166,000	83,600,980	86,109,009
	2210903 Plant, Equipment and Machinery Insurance	106,000	109,180	112,455
	2210910 Medical Insurance	80,000,000	82,400,000	84,872,000
	2210999 Insurance Costs - Other (Budge	1,060,000	1,091,800	1,124,554
	2211000 Specialised Materials and Supplies	503,000	518,090	533,633
	2211016 Purchase of Uniforms and Clothing - Staff	503,000	518,090	533,633
	2211100 Office and General Supplies and Services	4,500,000	4,635,000	4,774,050
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,575,000	2,652,250
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
	2211200 Fuel Oil and Lubricants	6,500,000	6,695,000	6,895,850
	2211201 Refined Fuels and Lubricants for Transport	6,500,000	6,695,000	6,895,850
	2211300 Other Operating Expenses	1,333,000	1,372,990	1,414,180
	2211305 Contracted Guards and Cleaning Services	503,000	518,090	533,633
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	545,900	562,277
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	206,000	212,180
	2211310 Contracted Professional Services	100,000	103,000	106,090
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,545,000	1,591,350
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,545,000	1,591,350

VOTE R4078000000 Education, Gender, Culture, & 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 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4078000500 General Administration	2640400 Other Current Transfers, Grants and Subsidies	5,300,000	5,459,000	5,622,770
	2640499 Other Current Transfers - Othe	5,300,000	5,459,000	5,622,770
	2710100 Government Pension and Retirement Benefits	10,410,143	10,722,447	11,044,121
	2710102 Gratuity - Civil Servants	10,410,143	10,722,447	11,044,121
	3110900 Purchase of Household Furniture and Institutional Equipment	106,000	109,180	112,455
	3110902 Purchase of Household and Institutional Appliances	106,000	109,180	112,455
	3111000 Purchase of Office Furniture and General Equipment	8,542,953	8,799,242	9,063,219
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,060,000	2,121,800
	3111002 Purchase of Computers, Printers and other IT Equipment	3,710,000	3,821,300	3,935,939
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	106,000	109,180	112,455
	3111004 Purchase of Exchanges and other Communications Equipment	714,953	736,402	758,494
	3111005 Purchase of Photocopiers	1,000,000	1,030,000	1,060,900
	3111009 Purchase of other Office Equipment	1,012,000	1,042,360	1,073,631
	4130200 Payable from Previous Financial Periods	32,066,494	33,028,489	34,019,343
	4130299 Payables from Previous Financial Period - Other (Budget)s	32,066,494	33,028,489	34,019,343
	Gross Expenditure..... KShs.	985,248,957	1,014,806,426	1,045,250,619
	Net Expenditure..... KShs.	985,248,957	1,014,806,426	1,045,250,619
	Net Expenditure..... KShs.	985,248,957	1,014,806,426	1,045,250,619
	TOTAL NET EXPENDITURE FOR VOTE R4078000000 Education, Gender, Culture, & Social Services	1,401,518,957	1,443,564,526	1,486,871,462

VOTE 4078000000 Education, Gender, Culture, & 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 4078000000 Education, Gender, Culture, & Social
Services**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4078000101 Education	2211000 Specialised Materials and Supplies	4,455,422	4,589,085	4,726,757
	2211031 Specialised Materials - Other	4,455,422	4,589,085	4,726,757
	2640500 Other Capital Grants and Transfers	65,000,000	66,950,000	68,958,500
	2640599 Other Capital Grants and Trans	65,000,000	66,950,000	68,958,500
	3110200 Construction of Building	486,696,740	501,297,642	516,336,571
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	436,696,740	449,797,642	463,291,571
	3110299 Construction of Buildings - Ot	50,000,000	51,500,000	53,045,000
	3110300 Refurbishment of Buildings	10,000,000	10,300,000	10,609,000
	3110399 Refurbishment of Builds - Oth	10,000,000	10,300,000	10,609,000
	4130200 Payable from Previous Financial Periods	41,683,533	42,934,039	44,222,060
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,683,533	42,934,039	44,222,060
	Gross Expenditure..... KShs.	607,835,695	626,070,766	644,852,888
4078000100 Education	NET EXPENDITURE KShs.	607,835,695	626,070,766	644,852,888
	NET EXPENDITURE KShs.	607,835,695	626,070,766	644,852,888
4078000401 Social Services	3110200 Construction of Building	15,000,000	15,450,000	15,913,500
	3110299 Construction of Buildings - Ot	15,000,000	15,450,000	15,913,500
	3110300 Refurbishment of Buildings	15,000,000	15,450,000	15,913,500
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4078000400 Social Services	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
	TOTAL NET EXPENDITURE FOR VOTE 4078000000 Education, Gender, Culture, & Social Services KShs.	637,835,695	656,970,766	676,679,888

VOTE: 4079 YOUTH AFFAIRS, SPORTS AND COMMUNICATION

Part A: Vision

To create an enabling environment for the promotion and development of youth empowerment, sporting excellence and effective County communication.

Part B: Mission

Our mission is to transform and inspire the community using platforms that empower the youth, enhance sporting excellence and provision of relevant information

Part C. Performance Overview and Rationale Funding

Sector Mandate and Functions

Sports

- Construction, developing, upgrading and managing of sports facilities within the county.
- Promotion of leagues and tournaments
- Operationalization of a Sports Academy to nurture top level skills development of sports men and women from ward level countywide as well as train sports administrators, instructors and coaches and designing, implementing and evaluating of athlete development plan.
- Formulate a sports management and legislative policy to govern the sporting
- Identification and nurturing of sporting talent in the county
- Increase funding allocated to sporting activities in the county budget.
- Capacity building for personnel in the sporting unit to better support and enhance Sustainability of sporting talent in the county.
- Develop talent academies and upgrade the existing stadia.
- Organize sporting activities that involve special groups and people living with disability.

Youth Affairs

- One Standard stadium in each sub county 12 stadiums in number
- Annual youth football Tournaments from ward level to the county level
- Construction of new and upgrading of existing sporting facilities within the county.
- Increase funding allocated to sporting activities in the county budget.
- Capacity building for personnel in the sporting unit to better support and enhance Sustainability of sporting talent at the ward level
- Develop talent academies and upgrade the existing stadia in all wards

- Organize sporting activities that involve special groups and people living with
- Youth employment
- Youth empowerment and public participation
- Youth education and training
- Youth health
- Youth crime, drugs and substance abuse
- Clean and healthy environment for the youth
- Youth leisure, recreation and community service

Performance Review.

Some of the key achievements in the department include:

- During the period under review Sports directorate was able to enhance staff motivation, recreation, and support and mold talent, facilitated staff teams to participate in 2021/2022 in Embu and 2022/2023 in Kisumu where the teams performed exceptionally well.
- The department of sports held coach and referee training, where 60 coaches were trained. In addition, the department held a under 19 football tournaments.
- The youth affairs department held a youth fun day on 9th and 10th April 2023, the event was to enhance youth friendly engagements.
- Jijenge program kicked off in FY 2021/22, where it was launched as JiiNue fund. Since May 2022 KCB bank has been able to disburse 227M to 631 applicants.
- The department of communication was able to prepare documentaries for all the departments, highlighting the milestones achieved and the key achievements by these departments. The department also managed to prepare newspaper supplements intended to highlight on the key achievements, a county handbook and a county magazine and produced a documentary that was used during devolution conference in Machakos County in November 2021.

Departmental Challenges

The sector experienced a number of emerging issues and challenges;

- Lack of policies; this has forced the department not to institutionalize its activities hindering progress in case of leadership change
- Delay in release of exchequer which makes the implementation of activities planned for challenging.
- Stalled projects and pending bills

- Inadequate Funding; the department has been forced to take austerity measures due to lack of funds
- Lack of proper infrastructure; the department has been unable to develop international standard sporting infrastructure due to lack of county land in many sub counties.
- Low levels of awareness of the county plans, Acts and policies by the community

Recommendations

The following recommendations are made to improve implementation of sector mandates to achieve the set targets

- Request the executive for increased ceiling to cover all department's budgetary requirement
- Provide better budgetary allocation to improve existing fields and sports grounds
- Prioritize payment of pending bills
- Provide office equipment to aid officers work efficiently
- Provide staff with basic working requirements like stationaries, communication facilities and vehicles.

Major Services/Outputs to be provided in MTEF period 2024/25-2025/26

In the 2024/25- 2026/27 MTEF period, the department under the programme of General administration planning and support services plans to construct/renovate and equip offices, and construct indoor arenas. Through the sports programme, stadiums will be upgraded to national standards, changing rooms and washrooms constructed as well as rehabilitation of playing fields. In addition, the directorate of sports will train inducted managers, referees, coaches and first aiders, train and support players participating in KICOSCA games and inter-county competitions, fully sponsor sports teams around the county, and establish sports academies. The directorate of youth affairs through the youth empowerment programme will; facilitate youth trainings to equip young people with technical skills such as entrepreneurship, marketing skills, value addition etc. It will also train young people on exchange programs, train on government opportunities (AGPO) and skill enhancement programs. In addition, it will provide financing to young people, women and PWDs businesses. Communication directorate will increase awareness of services provided by the County through printing of newspapers and newspaper supplements, purchasing communication equipment, establishing communication desks in various sub-counties, producing documentaries and improving social media presence and coverage.

PART D: Strategic Objectives

	programme	Objective
1	General Administration and support service.	<ul style="list-style-type: none"> To improve service delivery
2	Youth Empowerment	<ul style="list-style-type: none"> To empower the youths in the County by equipping them with skills through development of innovative and youth friendly programs
3	Sports	<ul style="list-style-type: none"> To develop and promote a sporting culture in the County through identification, nurturing sports talents, and upgrading sports infrastructure
4	Communication	<ul style="list-style-type: none"> enhancing county public communication

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

General Admin and Support Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Outcome: To improve Service Delivery									
Administration services	Administration directorate	Office blocks constructed and equipped.	No. of youth office blocks constructed and equipped.	3	0	0	2	1	0
		Office blocks renovated and equipped.	No. of youth office blocks renovated and equipped.	2	0	0	1	1	0

Financial Services		Money allocated to Personal Emolument	Amount allocates to emoluments.	50M	50M	50M	50M	53M	56M
Personnel Services		Officers trained	No of officers trained	50	0	0	20	30	40
		Team building activities held	No. of team building activities held	4	0	0	2	3	3

Sports	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Outcome: Increased participation of the youths and sporting activities									
Development and management of sports facilities	Directorate of Sports	Indoor arenas constructed	No of indoor arenas constructed	1	0	0	2	2	1
		Stadiums constructed and upgraded to national standards	No of Stadiums constructed and upgraded to national standards	2	0	0	2	2	2
		Changing rooms and washrooms constructed	Changing rooms and washrooms constructed	5	0	0	20	20	20
		Playing fields rehabilitated	Playing fields rehabilitated	12	0	0	12	12	12
		Stadium managers inducted and trained	No of stadium managers inducted and trained	1	0	0	5	5	5
Training and induction of Stadium managers		Referees, coaches and first aiders trained	No of referees, coaches and first aiders trained	600	0	0	120	130	140
		Staff participated in the KICOSCA games	No of staffs participating in KICOSCA games annually	600	450	450	450	475	500

		Team affiliated with federations	No. of teams affiliated with federations	4	0	0	4	4	4
		New sports introduced in the county games	No of new sports introduced in the county games	1	0	0	2	2	2
		Sports teams fully sponsored by the county	Sports teams fully sponsored by the county	5	0	0	5	5	5
		Inter-county competitions held annually	Inter-county competitions held annually	4	0	0	4	4	4
		Marathon Competitions held annually	No of marathon competitions held per year	-	-	-	2	2	2
		Sport academies established	No of Sport academies established	2	0	0	2	2	2
Youth Empowerment	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Outcome: Highly empowered, motivated and well-equipped youths									
County talent development and promotion	Directorate of youth affairs	Amphitheaters constructed and equipped	No. of complete amphitheaters constructed and equipped	1	0	0	1	1	1
		Annual youth week events held	No of annual youth week events held.	-	-	1	1	1	1
		Talent festivals held	No of talent festivals held	-	-	0	1	1	1
		Youth trained and equipped with technical skills	No. of youths trained and equipped with technical skills	2400	0	0	2400	2400	2400

		Youth trained and equipped on exchange programs	No. of youths trained and equipped with skills on youth exchange	600	0	0	600	600	600
		Youths trained on skill enhancement programs	No of youths trained on skill enhancement programs	600	0	0	600	600	600
		Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced.	-	-	-	20	20	20
Access to finance and business development services		Entrepreneurs availed with financing	No. of entrepreneurs availed with financing	600	700	-	20,000	20,000	20,000
Access to government procurement opportunities by the youths		Youth trained on AGPO	No of youths trained on access to government procurement opportunities	600	0	0	600	600	600
Communication	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme Outcome: Increased awareness of government services and operations by members of the public									
Public Communication	Directorate of	Publications produced.	No. of publications produced.	2000	0	0	1500	1500	1500

	Communication								
		Communication equipment purchased	No. of communication equipment purchased	30	0	25	30	30	30
		Newspaper supplements produced	No of newspaper supplements printed	-	0	0	200	200	200
		Communication desks set	No of communication desks set	30	0	0	3	3	3
		Documentaries prepared and produced	No of documentaries produced	-	0	0	20	20	20
		Money paid for subscription and social media communication and correspondence	Amount of money paid for subscription fees, social media communication and correspondence	-	0	0	600,000	600,000	600,000
Media relations and liaison		Articles created	Number of articles done	-	-	-	500	500	500
		Media appearances made	No of media appearances made	-	-	-	500	500	500
		Daily posts in digital platforms	No of daily posts on digital platforms	-	-	-	1000	1000	1000

Vote 4079000000 Youth Affairs, Sports and Communication

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0903014060 SP1 Administration services	93,052,827	101,334,528	103,867,883
0904014060 SP1 County talent development and promotion	51,000,000	55,390,765	56,775,533
0905014060 SP1 Development and management of sports facilities	130,000,000	141,088,236	144,615,442
0905034060 SP3 Sports training and competitions	53,500,000	58,261,500	59,718,036
0906014060 SP1 Public Relations	17,000,000	18,513,000	18,975,823
Total Expenditure for Vote 4079000000 Youth Affairs, Sports and Communication	344,552,827	374,588,029	383,952,717

4079000000 Youth Affairs, Sports and Communication

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	174,552,827	190,088,028	194,840,216
2100000 Compensation to Employees	58,491,469	63,697,209	65,289,639
2200000 Use of Goods and Services	96,691,358	105,296,889	107,929,301
2600000 Current Transfers to Govt. Agencies	5,000,000	5,445,000	5,581,125
2700000 Social Benefits	3,500,000	3,811,500	3,906,787
3100000 Non Financial Assets	6,370,000	6,936,930	7,110,352
4100000 Financial Assets	4,500,000	4,900,500	5,023,012
Capital Expenditure	170,000,000	184,500,001	189,112,501
2600000 Capital Transfers to Govt. Agencies	40,000,000	43,411,765	44,497,059
3100000 Non Financial Assets	113,305,689	122,969,998	126,044,248
4100000 Financial Assets	16,694,311	18,118,238	18,571,194
Total Expenditure	344,552,827	374,588,029	383,952,717

4079000000 Youth Affairs, Sports and Communication

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

0903004060 P3 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	93,052,827	101,334,528	103,867,883
2100000 Compensation to Employees	58,491,469	63,697,209	65,289,639
2200000 Use of Goods and Services	18,191,358	19,810,389	20,305,643
2600000 Current Transfers to Govt. Agencies	5,000,000	5,445,000	5,581,125
2700000 Social Benefits	3,500,000	3,811,500	3,906,787
3100000 Non Financial Assets	3,370,000	3,669,930	3,761,677
4100000 Financial Assets	4,500,000	4,900,500	5,023,012
Total Expenditure	93,052,827	101,334,528	103,867,883

0903014060 SP1 Administration services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	93,052,827	101,334,528	103,867,883
2100000 Compensation to Employees	58,491,469	63,697,209	65,289,639
2200000 Use of Goods and Services	18,191,358	19,810,389	20,305,643
2600000 Current Transfers to Govt. Agencies	5,000,000	5,445,000	5,581,125
2700000 Social Benefits	3,500,000	3,811,500	3,906,787
3100000 Non Financial Assets	3,370,000	3,669,930	3,761,677
4100000 Financial Assets	4,500,000	4,900,500	5,023,012
Total Expenditure	93,052,827	101,334,528	103,867,883

0904004060 P4 Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	11,979,000	12,278,474
2200000 Use of Goods and Services	11,000,000	11,979,000	12,278,474
Capital Expenditure	40,000,000	43,411,765	44,497,059

4079000000 Youth Affairs, Sports and Communication

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

0904004060 P4 Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	40,000,000	43,411,765	44,497,059
Total Expenditure	51,000,000	55,390,765	56,775,533

0904014060 SP1 County talent development and promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	11,979,000	12,278,474
2200000 Use of Goods and Services	11,000,000	11,979,000	12,278,474
Capital Expenditure	40,000,000	43,411,765	44,497,059
2600000 Capital Transfers to Govt. Agencies	40,000,000	43,411,765	44,497,059
Total Expenditure	51,000,000	55,390,765	56,775,533

0905004060 P5 Sports

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,500,000	58,261,500	59,718,036
2200000 Use of Goods and Services	53,500,000	58,261,500	59,718,036
Capital Expenditure	130,000,000	141,088,236	144,615,442
3100000 Non Financial Assets	113,305,689	122,969,998	126,044,248
4100000 Financial Assets	16,694,311	18,118,238	18,571,194
Total Expenditure	183,500,000	199,349,736	204,333,478

0905014060 SP1 Development and management of sports facilities

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	130,000,000	141,088,236	144,615,442
3100000 Non Financial Assets	113,305,689	122,969,998	126,044,248
4100000 Financial Assets	16,694,311	18,118,238	18,571,194
Total Expenditure	130,000,000	141,088,236	144,615,442

4079000000 Youth Affairs, Sports and Communication

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

0905034060 SP3 Sports training and competitions

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,500,000	58,261,500	59,718,036
2200000 Use of Goods and Services	53,500,000	58,261,500	59,718,036
Total Expenditure	53,500,000	58,261,500	59,718,036

0906004060 P6 Communication

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	17,000,000	18,513,000	18,975,823
2200000 Use of Goods and Services	14,000,000	15,246,000	15,627,148
3100000 Non Financial Assets	3,000,000	3,267,000	3,348,675
Total Expenditure	17,000,000	18,513,000	18,975,823

0906014060 SP1 Public Relations

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	17,000,000	18,513,000	18,975,823
2200000 Use of Goods and Services	14,000,000	15,246,000	15,627,148
3100000 Non Financial Assets	3,000,000	3,267,000	3,348,675
Total Expenditure	17,000,000	18,513,000	18,975,823

Part I: Summary of Human Resource Requirements

Program Code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be funded	Position to be Funded	Position to be Funded
1	Directorate of Sports	Sports Officers	40	8	8	12	12	12
2	Directorate of Youth Affairs	Youth Affairs	30	12	12	9	9	9
3	Directorate of Enterprise Fund	Enterprise Fund Officers	63	3	3	30	30	30
4	Directorate of Communication & Public Relations	Communication Officers	41	31	31	5	5	5
			174	54	54	56	56	56

VOTE R4079000000 Youth Affairs, Sports and Communication

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 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4079000101 Youth Affairs	2210700 Training Expenses	10,000,000	10,890,000	11,162,249
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	108,900	111,622
	2210799 Training Expenses - Other (Bud	9,900,000	10,781,100	11,050,627
	2211300 Other Operating Expenses	1,000,000	1,089,000	1,116,225
	2211399 Other Operating Expenses - Oth	1,000,000	1,089,000	1,116,225
	Gross Expenditure..... KShs.	11,000,000	11,979,000	12,278,474
	Net Expenditure..... KShs.	11,000,000	11,979,000	12,278,474
	Net Expenditure..... KShs.	11,000,000	11,979,000	12,278,474
4079000100 Youth Affairs	Net Expenditure..... KShs.	11,000,000	11,979,000	12,278,474
4079000201 Sports	2210700 Training Expenses	2,600,000	2,831,400	2,902,184
	2210704 Hire of Training Facilities and Equipment	100,000	108,900	111,622
	2210799 Training Expenses - Other (Bud	2,500,000	2,722,500	2,790,562
	2211000 Specialised Materials and Supplies	6,500,000	7,078,500	7,255,462
	2211016 Purchase of Uniforms and Clothing - Staff	6,500,000	7,078,500	7,255,462
	2211300 Other Operating Expenses	44,400,000	48,351,600	49,560,390
	2211399 Other Operating Expenses - Oth	44,400,000	48,351,600	49,560,390
	Gross Expenditure..... KShs.	53,500,000	58,261,500	59,718,036
	Net Expenditure..... KShs.	53,500,000	58,261,500	59,718,036
	Net Expenditure..... KShs.	53,500,000	58,261,500	59,718,036
4079000200 Sports	Net Expenditure..... KShs.	53,500,000	58,261,500	59,718,036
4079000301 Communication	2210200 Communication, Supplies and Services	6,200,000	6,751,800	6,920,594
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	871,200	892,980
	2210202 Internet Connections	100,000	108,900	111,622
	2210299 Communication, Supplies - Othe	5,300,000	5,771,700	5,915,992
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,306,800	1,339,470
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	217,800	223,245
	2210302 Accommodation - Domestic Travel	750,000	816,750	837,169
	2210303 Daily Subsistence Allowance	250,000	272,250	279,056
	2210500 Printing , Advertising and Information Supplies and Services	4,050,000	4,410,450	4,520,711
	2210599 Printing, Advertising - Other	4,050,000	4,410,450	4,520,711
	2210700 Training Expenses	1,000,000	1,089,000	1,116,225
	2210799 Training Expenses - Other (Bud	1,000,000	1,089,000	1,116,225
	2210800 Hospitality Supplies and Services	800,000	871,200	892,980
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	871,200	892,980
	2211100 Office and General Supplies and Services	250,000	272,250	279,056
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	272,250	279,056
	2211300 Other Operating Expenses	500,000	544,500	558,112
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	544,500	558,112
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,267,000	3,348,675
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,267,000	3,348,675

VOTE R4079000000 Youth Affairs, Sports and Communication

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 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4079000300 Communication	Gross Expenditure..... KShs.	17,000,000	18,513,000	18,975,823
	Net Expenditure..... KShs.	17,000,000	18,513,000	18,975,823
	Net Expenditure..... KShs.	17,000,000	18,513,000	18,975,823
4079000401 General Administration	2110100 Basic Salaries - Permanent Employees	51,063,892	55,608,578	56,998,792
	2110200 Basic Wages - Temporary Employees	1,984,000	2,160,576	2,214,590
	2110202 Casual Labour - Others	1,984,000	2,160,576	2,214,590
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,443,577	5,928,055	6,076,257
	2120103 Employer Contribution to Staff Pensions Scheme	5,443,577	5,928,055	6,076,257
	2210100 Utilities Supplies and Services	1,200,000	1,306,800	1,339,470
	2210101 Electricity	400,000	435,600	446,490
	2210102 Water and sewerage charges	800,000	871,200	892,980
	2210200 Communication, Supplies and Services	1,260,000	1,372,140	1,406,443
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,089,000	1,116,225
	2210202 Internet Connections	200,000	217,800	223,245
	2210203 Courier and Postal Services	10,000	10,890	11,162
	2210299 Communication, Supplies - Other	50,000	54,450	55,811
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,049,200	3,125,429
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	326,700	334,867
	2210302 Accommodation - Domestic Travel	1,000,000	1,089,000	1,116,225
	2210303 Daily Subsistence Allowance	1,000,000	1,089,000	1,116,225
	2210399 Domestic Travel and Subs. - Others	500,000	544,500	558,112
	2210400 Foreign Travel and Subsistence, and other transportation costs	740,000	805,860	826,005
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	108,900	111,622
	2210402 Accommodation	300,000	326,700	334,867
	2210403 Daily Subsistence Allowance	300,000	326,700	334,867
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	43,560	44,649
	2210600 Rentals of Produced Assets	10,000	10,890	11,162
	2210603 Rents and Rates - Non-Residential	10,000	10,890	11,162
	2210700 Training Expenses	300,000	326,700	334,867
	2210701 Travel Allowance	150,000	163,350	167,434
	2210702 Remuneration of Instructors and Contract Based Training Services	50,000	54,450	55,811
	2210703 Production and Printing of Training Materials	50,000	54,450	55,811
	2210704 Hire of Training Facilities and Equipment	50,000	54,450	55,811
	2210800 Hospitality Supplies and Services	2,000,000	2,178,000	2,232,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,306,800	1,339,470
	2210802 Boards, Committees, Conferences and Seminars	800,000	871,200	892,980
	2210900 Insurance Costs	5,220,000	5,684,580	5,826,694
	2210903 Plant, Equipment and Machinery Insurance	20,000	21,780	22,324
	2210910 Medical Insurance	1,600,000	1,742,400	1,785,960

VOTE R4079000000 Youth Affairs, Sports and Communication

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 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210999 Insurance Costs - Other (Budge	3,600,000	3,920,400	4,018,410
	2211000 Specialised Materials and Supplies	30,000	32,670	33,487
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	32,670	33,487
	2211100 Office and General Supplies and Services	1,600,000	1,742,400	1,785,959
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,089,000	1,116,225
	2211102 Supplies and Accessories for Computers and Printers	500,000	544,500	558,112
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	108,900	111,622
	2211200 Fuel Oil and Lubricants	2,000,000	2,178,000	2,232,450
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,178,000	2,232,450
	2211300 Other Operating Expenses	271,358	295,509	302,896
	2211301 Bank Service Commission and Charges	10,000	10,890	11,162
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	108,900	111,622
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	120,000	130,680	133,947
	2211399 Other Operating Expenses - Oth	41,358	45,039	46,165
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	762,300	781,357
	2220101 Maintenance Expenses - Motor Vehicles	700,000	762,300	781,357
	2220200 Routine Maintenance - Other Assets	60,000	65,340	66,974
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	32,670	33,487
	2220299 Routine Maintenance - Other As	30,000	32,670	33,487
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,445,000	5,581,125
	2640499 Other Current Transfers - Othe	5,000,000	5,445,000	5,581,125
	2710100 Government Pension and Retirement Benefits	3,500,000	3,811,500	3,906,787
	2710102 Gratuity - Civil Servants	3,500,000	3,811,500	3,906,787
	3111000 Purchase of Office Furniture and General Equipment	3,370,000	3,669,930	3,761,677
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,089,000	1,116,225
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,178,000	2,232,450
	3111004 Purchase of Exchanges and other Communications Equipment	20,000	21,780	22,324
	3111005 Purchase of Photocopiers	300,000	326,700	334,867
	3111009 Purchase of other Office Equipment	50,000	54,450	55,811
	4130200 Payable from Previous Financial Periods	4,500,000	4,900,500	5,023,012
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,500,000	4,900,500	5,023,012
	Gross Expenditure..... KShs.	93,052,827	101,334,528	103,867,883
	Net Expenditure..... KShs.	93,052,827	101,334,528	103,867,883
4079000400 General Administration	Net Expenditure..... KShs.	93,052,827	101,334,528	103,867,883
	TOTAL NET EXPENDITURE FOR VOTE R4079000000 Youth Affairs, Sports and Communication	174,552,827	190,088,028	194,840,216

VOTE 4079000000 Youth Affairs, Sports and Communication

**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 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4079000101 Youth Affairs	2640500 Other Capital Grants and Transfers	Kshs. 40,000,000	Kshs. 43,411,765	Kshs. 44,497,059
	2640599 Other Capital Grants and Trans	40,000,000	43,411,765	44,497,059
	Gross Expenditure..... KShs.	40,000,000	43,411,765	44,497,059
	NET EXPENDITURE KShs.	40,000,000	43,411,765	44,497,059
	NET EXPENDITURE KShs.	40,000,000	43,411,765	44,497,059
4079000100 Youth Affairs				
4079000201 Sports	3110200 Construction of Building	113,305,689	122,969,998	126,044,248
	3110299 Construction of Buildings - Ot	113,305,689	122,969,998	126,044,248
	4130200 Payable from Previous Financial Periods	16,694,311	18,118,238	18,571,194
	4130299 Payables from Previous Financial Period - Other (Budget)s	16,694,311	18,118,238	18,571,194
	Gross Expenditure..... KShs.	130,000,000	141,088,236	144,615,442
	NET EXPENDITURE KShs.	130,000,000	141,088,236	144,615,442
4079000200 Sports				
	NET EXPENDITURE KShs.	130,000,000	141,088,236	144,615,442
	TOTAL NET EXPENDITURE FOR VOTE 4079000000 Youth Affairs, Sports and Communication KShs.	170,000,000	184,500,001	189,112,501

Vote: 4080 LAND, HOUSING, PHYSICAL PLANNING, MUNICIPAL ADMINISTRATION & URBAN DEVELOPMENT

Part A. Vision

Planned & Managed Land Resource for Sustainable Development

Part B. Mission

To promote an integrated framework of spatial planning and development for the social, Economic well-being and environmental sustainability of the County

Part C. Performance Overview and Rationale Funding

Sector Mandate and Functions

- ✓ Provision and implementation of spatial plans to promote sustainable rural and urban management and development;
- ✓ Development of a GIS/LIS database for spatial data management and determination of property boundaries;
- ✓ Provision of efficient land, property valuation and management for effective county asset documentation and rating;
- ✓ Promotion and facilitation of development of decent housing in sustainable environments;
- ✓ Formulation, implementation and review of various policies in the Department
- ✓ Administration and management of urban areas and cities within the county.

Performance Review.

Land Administration, Survey & Geo-Informatics

During the period under review, the directorate improved land administration and management of the land resource through increased revenue and eased the access to county land data through; Titling programme in Thika informal settlement, Ruiru Kiu Block 6 (Githurai Ting'ang'a) Mwioko LR/No. 10902/10 & 11, Ndeiya Karai Settlement Scheme. Moreover, the department acquired a modern survey equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS & Satellite images up to 2cm high resolution.

Housing & Community Development

Under Housing & Community Development, the department was able to provide safe, decent and affordable housing through construction of 40 Two-Bedroom units in Thika Municipality, and renovation of 6 one-bedroom rental units in Kikuyu Municipality. The department also

facilitated the private sector to construct over 1000 affordable houses in the county. It also provided conducive working environment where it renovated headquarters offices at Red - Nova. To improve the living conditions and end land disputes in the informal settlement, the department facilitated surveying, titling and issuance of 30 block titles to over 1000 residents of Umoja Informal Settlement.

Physical Planning

In order to provide an overall spatial framework for the county, the directorate of physical planning notably made the following achievements; Preparation of 150 Part Development Plans (PDPs) for public land, Preparation of Draft Kiambu County Spatial Plan, Preparation of 12 draft Integrated Strategic Urban Development Plans (IUSDP) for Kikuyu, Kimende, Githunguri, Kiambu, Limuru, Gatundu Town, Juja, Ruiru, Karuri, Nairobi-Thika Transport Corridor, Kamwangi, Wangige. The sub sector facilitated development control through processing of 10,000 development applications and enhanced compliance through issuance of 10,000 development enforcement notices. Umoja Informal settlement was also completed during the period under review.

Valuation and Asset Management

During the period under review, the directorate has streamlined rating process and improved revenues through the following; Gazettement of the Kiambu County Valuation and Rating Act (Regulations). There was also an increment in annual land rates revenue collection. The County achieved 20,000 new ratable properties into the county rating register. It also identified and verified county assets relating to devolved functions under the IGTRC & CALC reports. Inspection and Valuation of properties for acquisition, court/litigation, rates exemption purposes and validation of valuation reports for the water companies was also carried out.

Municipal Administration and Urban Development

The directorate improved urban infrastructure by creating livable cities. This was achieved through the following; Improvement of urban infrastructure through connectivity that is upgrading of 80km roads to bituminous standards, 50km NMT facilities and 80km of storm water drainage. It also improved security by installing 25 high mast and 1500 solar street lights. The sub sector connected 30Km sewer reticulation, Land scaping & beatification, 2 urban

parks, landscaping and beatification in 3 major round about and Solid waste management- Purchase of solid waste equipment's 60 skips, 6 skip loaders, 6 tippers and 6 back loads.

Departmental Challenges

The LHPPMAUD Department has faced several challenges during the implementation period:

- Insufficient Survey equipment
- Delay in data sharing from the Ministry of Lands i.e Lands registries and Survey of Kenya.
- Unreliable electronic development application processing management system (EDAMS)
- Unreliable internet connections.
- Poor coordination and collaboration between departments
- Lack of Personnel Protective Equipment (safety helmets, high visibility jackets) for Department field officers
- Suspension of the new rating regime via executive order
- Implementation of a system that is not comprehensive in regards to property rating data
- Encroachment on road way-leaves, delay in relocation of Utility services in projects implementation
- Lack of proper mechanism for handling complains and dispute from Project Affected Persons (PAPs) leading to delay of dispute resolutions.
- Delayed response to requests from other Government agencies where there issues of overlap of scope of works (e.g. KENHA, KERRA, Nairobi Water & Sewerage Company, etc.)
- Inadequate civic education on government policies and programme
- Increased pending bills affecting budget process
- Inadequate office space in the sub counties
- High cost of building materials affecting social and affordable housing

Mitigation Measures

- Convene regular consultative meetings with other Government and Regulatory agencies to ensure proper coordination and management of projects.
- Have established Grievance Redress Committees(GRC) mechanisms to resolve complaints from Project Affected Persons(PAPs)
- Have extended project duration for contracts not completed within initially planned time-frame.

- Acquired Personnel Protective Equipment (safety helmets, high visibility jackets) for Department field officers.
- Request for additional budgetary allocation to meet development need

Major Services/Outputs to be provided in MTEF period 2024/25-2025/26

In the FY 2024/25 - 2026/27 MTEF period, the department intends to implement six programmes namely; General Administration,

planning & support services, Land Administration Survey and GIS, Housing &

Community Development, Physical planning, valuation & Asset management and

Municipal Administration & Urban development. To improve service delivery, the

department intends to construct, equip and maintain offices, motivate and appraise

staff, and service vehicles. It will also survey and map public land, issue title deeds,

resolve land disputes and review boundaries, digitize land records and procure

modern survey equipment. Further, the department will ensure sustainable urban

growth and development through; upgrading of informal settlements and county

residential houses and construction of housing units under affordable housing

programmes. In addition, the directorate of housing will prepare county housing bills

and regulations, and County Fiscal Strategy Paper construct official residences for

the; Governor, Deputy Governor and the Speaker. To provide a spatial framework for

the county and guide development, the directorate of physical planning will prepare

Part Development Plans (PDPs) for market centers and other public lands, and zoning

plans. It will also conduct valuation and capture new properties. Under municipal

administration and urban development, the directorate will upgrade municipal

infrastructures through construction of roads, storm water drainage and sewer

systems, installation of street lights, street beautification, public parks and amenities,

rehabilitation of bus parks, construction of fire stations as well as procurement of

disaster management equipment.

PART D: Strategic Objectives

PROGRAMME	OBJECTIVE
General Administration & support services	To improve service delivery
Land Use Management, Valuation & Rating and Physical Planning	To provide an overall spatial development framework for the county.
Housing and Community Development	To ensure sustainable urban growth and development
Urban Areas Development and Administration	To Improve Infrastructural Developments in Urban Areas

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

General Administration and Support Services	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2024/25	Target 2025/26	Target 2026/27
				2022/23	2022/23	2023/24			
Programme Outcome: To facilitate efficient service delivery by the department									
SP1 Finance Services	HR Unit	Officers remunerated	No of officers remunerated	180	142	142	162	170	180
	HR Unit	Interns & Casuals remunerated	No of Interns & Casuals remunerated	32	29	30	35	45	45

	HR Unit	Compensation to employees	Amount allocated to salaries & wages	147,781,316	140,401,879	123,218,486	151,756,393	160,861,777	170,513,483
	Management	Settlement of gratuity & insurance.	Amount of gratuity & insurance processed	3,610,000	31,666,519	4,500,000	15,486,720	16,415,923	17,400,879
	Management	Operations and Maintenance support services	Amount allocated to operations and maintenance	86,084,294	42,669,990	296,722,323	235,275,056	249,391,559	264,355,053
SP2 Operations services	HR Unit	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	10	5	40	45	45	50
	Management	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	45	0	45	40	23	20
	Management	Officers on performance contract appraised	No of officers appraised	2	0	25	20	20	40
Land Use Management, Valuation & Rating and Physical	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2024/25	Target 2025/26	Target 2026/27
				2022/23	2022/23	2023/24			

Plannin gs									
Program Outcome: To promote a well-planned and managed land resource for sustainable development									
SP3 Land Administ ration Services	Direct orate of Survey	Resolved land & boundarie s disputes	No. of land disputes resolved & boundaries reviewed.	On need basis	60	70	51	40	33
	Direct orate of Survey	Sectional Properties surveyed	No. of properties surveyed	60	50	2000	2500	3000	3500
	Direct orate of Survey	Functiona l Kiambu County Land Registry (KCLR)	Operational Land Registry	1	0	1	1	0	0
	Direct orate of Survey	Digitizati on of County Land Records (Registry Index Maps)	No. of Land Records Digitized	40%	20%	50%	25%	20%	5%
SP4 Land Regulari zation Services	Direct orate of Survey	Survey of the unsurveye d public land & market centres	No. of public Land parcels surveyed & beaconed	300	36	500	50	100	200
	Direct orate of Survey	Title deeds processed & issued	Number of titles to be issued	7,000	5,483	5,042	3,400	4,050	3,500
SP5 Survey & GIS Services	Direct orate of Survey	Acquired Satellite Images up to 2cm High resolution for the whole	No. of High- Resolution Imagery acquired & Geo-spatial data available	1	0	8	4	0	0

		County and Developed Geo-spatial data.							
	Directorate of Survey	Refurbished and upgraded GIS Lab	Operational GIS lab	1	0	1	1	0	0
	Directorate of Survey	Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS	Set of Survey Equipment purchased.	3	3	5	3	0	3
Land Use Management, Valuation & Rating and Physical Planning	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2024/25	Target 2025/26	Target 2026/27
				2022/23	2022/23	2023/24			
SP6. Research, policies & system development	Directorate of physical planning	Operationalization of PLUP Act, 2019 & Urban & Cities Act, 2012	No. of policy documents completed & approved (by-laws, Manuals & building regulations)	2	0	2	1	0	0

	Direct orate of physic al planni ng	County Inventory and data base facility in place	Operational County Inventory & data base for surrendered properties from subdivision, existing & ongoing development s.	1	1	1	1	0	0
	Direct orate of physic al planni ng	Kiambu Integrated land Informati on Managem ent System (Kiambu Ardhi Sasa) (KLIMS)	Number of Integrated Development Application and Control System	1	1	1	1	0	0
SP7. Citizenry engagem ent	Direct orate of physic al planni ng	Stakehold er forums & land clinics conducted	No. of public citizenry engagement held	12	8	60	60	60	60
SP8. Physical & land use develop ment planning	Direct orate of physic al planni ng	Complete d PDPs for public lands, DP for Market centres, CSP, ISUDP, Zoning plans & Informal Settlemt Plans.	No. of plans completed & approved	53	13	35	44	28	23
SP9. Develop ment controls,	Direct orate of physic	Establishe d material testing	Fully equipped lab for testing of existing and	1	0	1	1	0	0

Enforce- ment & Compliance	al planni- ng	laboratory .	on-going development s/structures						
Housing & Communi- ty Develop- ment	Delive- ry Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2024/25	Target 2025/26	Target 2026/27
				2022/23	2022/23	2023/24			
Programme Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing									
SP1. Research & Policy development	Direct orate of Housing	Approved County Housing bill, Fund & regulations.	No. of policy document completed & approved.	2	2	2	1	0	0
	Direct orate of Housing	Housing intergrate- d system in place	No of Intergated Housing Information Management System	0	0	1	0	1	0
SP2. Land Tenure regulariza- tion	Direct orate of Housing	Titling in the informal settlement	No. of Titles issued	2,000	0	2,000	7,000	2,500	500
SP3. County Informal settleme- nt improve- ments	Direct orate of Housing	Improved informal settlements (Roads, Drainage, Sewerage, Street lights & Solid Waste Managem- ent).	No. of informal settlements upgraded/im- proved	11	0	11	5	5	1

SP4. Affordab le Housing Services	Direct orate of Housin g	Relocated Projected Affected Persons (PAPs) for Affordabl e Housing Project.	No. of Persons relocated & settled	2,500	0	2,000	2,412	2,000	2,000
	Direct orate of Housin g	Affordabl e houses available for occupatio n	No. of affordable houses constructed	2,000	0	50,000	10,000	10,000	10,000
SP5. County Infrastru ctures develop ment	Direct orate of Housin g	Official residence for Governor, Dep. Governor & Speaker.	No. of officail residence constructed	1	0	1	2	0	0
SP6. County Infestruc tures improve ment	Direct orate of Housin g	Renovate d County residential & non- residential premises	No. of residential & non- residential premises renovated	12	6	22	22	15	10
Urban Areas Develop ment and Adminis tration	Delive ry Unit	Key outputs	Key performance indicators	Targ et	Actual achieve ment	Target Baselin e	Targe t 2024/2 5	Targe t 2025/2 6	Targe t 2026/2 7
				2022/2 3	2022/2 3	2023/2 4			
Program Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities									
SP1. Construc tion and upgradin g of Municip al	MAU D	Research and innovatio n proposal done on emerging urbanizati	No of research and innovation proposal done on emerging urbanization	2	0	2	7	7	7

Infrastructures		on and development	and development						
	MAU D	New municipalities, Towns and city upgraded	No of new municipalities, Towns and city upgraded	6	6	0	0	2	2
	MAU D	Roads Constructed	No of Kilometers of Roads Constructed	20KM	10KM	5KM	50km	40km	60km
	MAU D	Sewer lines constructed	No of Kilometers of Sewer lines constructed	10KM	0KM	0KM	0km	0km	0km
	MAU D	Street Lights Installed	No of Street Lights Installed	100	50	20	250	500	650
	MAU D	Bus parks Rehabilitated	No. Bus parks Rehabilitated	2	1	1	3	5	0
	MAU D	Market sheds & Ablution Blocks Constructed	No of Market sheds & Ablution Blocks Constructed	2	2	2	5	3	5
	MAU D	Stadia built or rehabilitated	No of Stadia built or rehabilitated	2	0	0	0	1	1
	MAU D	Waste Management stations constructed or/& Equipment bought	No of Waste Management stations constructed or/& Equipment bought	10	0	0	5	5	5
	MAU D	NMTs & Parking Lots	No of NMTs & Parking	20KM	20KM	5KM	50km	60km	50km

		constructed	Lots constructed						
	MAU D	Recreational facilities Constructed	No of Recreational facilities Constructed	2	1	1	2	0	5
	MAU D	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	2	0	0	0	2	2
	MAU D	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	20KM	20KM	5KM	50km	65km	80km
SP2. Renewable Energy and Climate Change	MAU D	Wind energy generated	KWh units of wind energy generated	1	0	1	0KWh	0	25KWh
	MAU D	Bio gas produced	Volume (M ³) of bio gas produced	2	0	3	500,000 M ³	0	600,000 M ³
	MAU D	Solar PV energy generated	Volume (KWh) of solar PV energy generated	1	0	1	75KWh	150KWh	300KWh

Vote 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0114054060 Sp 14.5 County Infrastructure Project	860,543,092	886,359,385	912,950,167
0115014060 Sp15.1 Urban Areas Administration and Management	2,093,136,816	2,155,930,920	2,220,608,849
0116014060 Sp 16.1 Land Administration Services	15,000,000	15,450,000	15,913,500
0116024060 Sp 16.2 Survey & GIS Services	7,000,000	7,210,000	7,426,300
0116074060 Sp 16.7 County physical and land use planning	32,428,865	33,401,731	34,403,783
0104014060 SP1 General administration and support services	227,518,169	234,343,714	241,374,025
Total Expenditure for Vote 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	3,235,626,942	3,332,695,750	3,432,676,624

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	402,518,169	414,593,714	427,031,526
2100000 Compensation to Employees	153,143,113	157,737,406	162,469,528
2200000 Use of Goods and Services	168,815,056	173,879,508	179,095,894
2700000 Social Benefits	8,400,000	8,652,000	8,911,560
3100000 Non Financial Assets	67,160,000	69,174,800	71,250,044
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Capital Expenditure	2,833,108,773	2,918,102,036	3,005,645,098
2200000 Use of Goods and Services	4,000,000	4,120,000	4,243,600
2600000 Capital Transfers to Govt. Agencies	2,493,634,217	2,568,443,243	2,645,496,541
3100000 Non Financial Assets	332,474,556	342,448,793	352,722,257
4100000 Financial Assets	3,000,000	3,090,000	3,182,700
Total Expenditure	3,235,626,942	3,332,695,750	3,432,676,624

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

0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	40,000,000	41,200,000	42,436,000
2200000 Use of Goods and Services	15,000,000	15,450,000	15,913,500
3100000 Non Financial Assets	25,000,000	25,750,000	26,522,500
Capital Expenditure	14,428,865	14,861,731	15,307,583
2200000 Use of Goods and Services	4,000,000	4,120,000	4,243,600
3100000 Non Financial Assets	10,428,865	10,741,731	11,063,983
Total Expenditure	54,428,865	56,061,731	57,743,583

0116014060 Sp 16.1 Land Administration Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	15,450,000	15,913,500
2200000 Use of Goods and Services	15,000,000	15,450,000	15,913,500
Total Expenditure	15,000,000	15,450,000	15,913,500

0116024060 Sp 16.2 Survey & GIS Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	7,000,000	7,210,000	7,426,300
2200000 Use of Goods and Services	4,000,000	4,120,000	4,243,600
3100000 Non Financial Assets	3,000,000	3,090,000	3,182,700
Total Expenditure	7,000,000	7,210,000	7,426,300

0116044060 Sp 16.4 County Valuation & Rating Services

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

0116074060 Sp 16.7 County physical and land use planning

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

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

0116074060 Sp 16.7 County physical and land use planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Current Expenditure	25,000,000	25,750,000	26,522,500
3100000 Non Financial Assets	25,000,000	25,750,000	26,522,500
Capital Expenditure	7,428,865	7,651,731	7,881,283
3100000 Non Financial Assets	7,428,865	7,651,731	7,881,283
Total Expenditure	32,428,865	33,401,731	34,403,783

0114004060 P14 Housing and Community Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	860,543,092	886,359,385	912,950,167
2600000 Capital Transfers to Govt. Agencies	835,497,401	860,562,323	886,379,193
3100000 Non Financial Assets	22,045,691	22,707,062	23,388,274
4100000 Financial Assets	3,000,000	3,090,000	3,182,700
Total Expenditure	860,543,092	886,359,385	912,950,167

0114054060 Sp 14.5 County Infrastructure Project

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	860,543,092	886,359,385	912,950,167
2600000 Capital Transfers to Govt. Agencies	835,497,401	860,562,323	886,379,193
3100000 Non Financial Assets	22,045,691	22,707,062	23,388,274
4100000 Financial Assets	3,000,000	3,090,000	3,182,700
Total Expenditure	860,543,092	886,359,385	912,950,167

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	135,000,000	139,050,000	143,221,501
2200000 Use of Goods and Services	93,640,000	96,449,200	99,342,677
2700000 Social Benefits	5,400,000	5,562,000	5,728,860

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

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	35,960,000	37,038,800	38,149,964
Capital Expenditure	1,958,136,816	2,016,880,920	2,077,387,348
2600000 Capital Transfers to Govt. Agencies	1,658,136,816	1,707,880,920	1,759,117,348
3100000 Non Financial Assets	300,000,000	309,000,000	318,270,000
Total Expenditure	2,093,136,816	2,155,930,920	2,220,608,849

0115014060 Sp15.1 Urban Areas Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	135,000,000	139,050,000	143,221,501
2200000 Use of Goods and Services	93,640,000	96,449,200	99,342,677
2700000 Social Benefits	5,400,000	5,562,000	5,728,860
3100000 Non Financial Assets	35,960,000	37,038,800	38,149,964
Capital Expenditure	1,958,136,816	2,016,880,920	2,077,387,348
2600000 Capital Transfers to Govt. Agencies	1,658,136,816	1,707,880,920	1,759,117,348
3100000 Non Financial Assets	300,000,000	309,000,000	318,270,000
Total Expenditure	2,093,136,816	2,155,930,920	2,220,608,849

0115034060 Sp15.3 Building Urban Resilience through Adaptation and Mitigation of

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

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	227,518,169	234,343,714	241,374,025
2100000 Compensation to Employees	153,143,113	157,737,406	162,469,528
2200000 Use of Goods and Services	60,175,056	61,980,308	63,839,717
2700000 Social Benefits	3,000,000	3,090,000	3,182,700

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

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	6,200,000	6,386,000	6,577,580
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	227,518,169	234,343,714	241,374,025

0104014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	227,518,169	234,343,714	241,374,025
2100000 Compensation to Employees	153,143,113	157,737,406	162,469,528
2200000 Use of Goods and Services	60,175,056	61,980,308	63,839,717
2700000 Social Benefits	3,000,000	3,090,000	3,182,700
3100000 Non Financial Assets	6,200,000	6,386,000	6,577,580
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	227,518,169	234,343,714	241,374,025

Part I: Summary of Human Resource Requirements

Program Code	Directorate of Administration and Support Services	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be funded	Position to be Funded	Position to be Funded
1	Human Resource	Principal HRM & Development	1	1	1	1	1	1
2	Human Resource	Assistant Human Resource	1	0	0	0	0	0
3	Communication Officer	Chief Public Communications Officer	1	1	2	2	2	2
4	Procurement	Senior Supply Chain Management Officer	1	1	1	1	1	1
5	Auditors	Internal Auditor[1]	1	1	1	1	1	1
6	ICT	ICT Officer	2	2	1	1	1	1
7	Office Administrative Assistant	Senior Office Administrative Assistant	2	1	1	1	1	1
8	Record Management	Record Management officer	1	0	0	0	0	0
9	Accountant	Accountant[1]	1	1	1	1	1	1
10	Office Administrative Assistant	Office Administrative Assistant [1]	0	2	2	2	2	2
11	Office Administrative Assistant	Office Administrator [2]	1	1	1	1	1	1
12	Office Administration	Office Administrative Assistant [3]	1	1	1	1	1	1
13	Clerical Officer	Chief Clerical Officer	1	3	3	3	3	3
14	Driver	Chief Driver	2	2	2	2	2	2
15	Office Administration	Office Administrative Assistant [3]	1	1	1	1	1	1
16	Driver	Senior Driver (I)	1	1	1	1	1	1
17	Clerical Services	Clerical Officer[II]	1	3	3	3	3	3
18	Massagers	Head Messenger	1	1	1	1	1	1
19	Cook	Cook[3]	1	3	3	3	3	3
20	Support Staff	Support Staff II	10	0	0	0	0	0
			31	26	26	26	26	26

Program Code	Directorate of Land Survey and Geo-Informatics	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be funded	Positions to be Funded	Positions to be Funded
1	Land Surveyor	Director Land Survey & Geo-Informatics	1	0	0	1	1	1
2	Land Surveyor	Deputy Land Survey & Geo-Informatics	1	1	1	1	1	1
3	Land Surveyor	Principal Land Surveyor	1	0	0	1	1	1
4	Land Surveyor	Senior Land Surveyor.	4	3	3	1	1	1
5	Land Surveyor	Chief Land Surveyor	2	0	0	2	2	2
6	Land Surveyor	Land Surveyor Assistant	10	5	5	5	5	5
7	Land Administrator	Director Land Administration	1	0	0	1	1	1
8	Land Administrator	Land Administrator	2	0	0	3	3	3
9	Land Administrator	Land Officer	6	0	0	2	2	2
10	Land Administrator	GIS Officers	2	0	0	3	3	3
11	Administrative	Administrative officer	2	2	2	2	2	2
12	Office Administrative	Office Administrative Assistant I	1	0	0	1	1	1
13	Driver	Chief Driver	1	1	1	1	1	1
	TOTAL		34	12	12	24	24	24
Program Code	Directorate of Housing and Community Development	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be funded	Positions to be Funded	Positions to be Funded
1	Housing Officer	Director Housing & Community Development	1	1	1	0	0	0

2	Housing /Estates Management/Community Development Officer	Deputy Director Housing &Community Development/Deputy Director Estates Management	2	0	0	1	1	1
3	Housing /Estates Management/Community Development Officer	Assistant Director Housing &Community .Development/Assistant Director Estates Management	3	0	0	2	2	2
4	Housing /Estates Management/Community Development Officer	Principal Housing Officer/Estates Management Officer	4	1	1	2	2	2
5	Housing /Estates Management/Community Development Officer	Chief Housing Officer/Estates Management Officer	6	3	3	2	2	2
6	Housing /Estates Management/Community Development Officer	Senior Housing Officer/Senior Estates Management Officer	4	1	1	3	3	3
7	Housing /Estates Management/Community Development Officer	Housing Officer I/Estates Management Officer I	4	1	1	2	2	2
8	Housing /Estates Management/Community Development Officer	Housing Officer II/Estates Management Officer II	4	1	1	3	3	3
9	Community Development Officer	Community Development Officers	2	0	0	1	1	1
10	Secretary	Secretary	1	0	0	1	1	1
11	Driver	Driver	2	1	1	0	0	0
13	Clerical Officer	Clerical Officer	2	1	1	0	0	0
14	Housing /Estates Management/Community Development Officer	Chief Housing Officer& Estates Management	6	0	0	2	2	2
	TOTAL		41	10	10	19	19	19

Program Code	Directorate of Physical Planning	Designation/Position Title	Authorized Establishment	In post as at 30th June 2023	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be funded	Positions to be Funded	Positions to be Funded
1	Physical Planner	Director Physical Planning	1	1	1	1	1	1
2	Physical Planner	Deputy Director Physical Planning	2	0	2	2	2	2
3	Physical Planner	Assistant Director Physical Planning	6	0	3	3	3	3
4	Structural Engineers	Chief Superintending Engineer (Structural)	1	0	0	0	0	0
5	Structural Engineers	Principal Superintending Engineer (Structural)	1	0	0	0	0	0
6	Structural Assistants	Principal Structural Assistant	2	0	0	0	0	0
7	Structural Assistants	Senior Principal Structural Assistant	1	0	0	0	0	0
8	Inspectors Buildings	Principal Superintendent (Buildings)	1	0	0	0	0	0
9	Inspectors Buildings	Senior Principal Superintendent (Buildings)	1	0	0	0	0	0
10	Physical Planner	Principal Physical Planner	8	6	6	6	6	6
11	Physical Planner	Chief Physical Planner	12	7	7	7	7	7
12	Physical Planner	Senior Physical Planner	12	1	1	1	1	1
13	Physical Planner	Physical Planner	14	4	10	10	10	10
14	Physical Planning Assistant	Principal Physical Planning Assistant	4	0	0	0	0	0
15	Physical Planning Assistant	Chief Physical Planning Assistant	4	1	1	1	1	1
16	Physical Planning Assistant	Senior Physical Planning Assistant	6	0	0	0	0	0
17	Structural Engineers	Assistant Engineer Ii (Structural)	4	0	0	0	0	0
18	Structural Engineers	Assistant Engineer I (Structural)	4	3	3	3	3	3

19	Structural Engineers	Superintending Engineer (Structural)	2	0	0	0	0	0
20	Structural Engineers	Senior Superintending Engineer (Structural)	1	0	0	0	0	0
21	Structural Assistant	Structural Assistant III	0	0	0	0	0	0
22	Structural Assistant	Structural Assistant II	0	0	0	0	0	0
23	Structural Assistant	Structural Assistant I	4	2	2	2	2	2
24	Structural Assistant	Senior Structural Assistant	2	1	1	1	1	1
25	Structural Assistant	Chief Structural Assistant	1	0	0	0	0	0
26	Inspectors Buildings	Inspector (Buildings)	0	0	0	0	0	0
27	Inspectors Buildings	Senior Inspector (Buildings)	6	0	6	6	6	6
28	Inspectors Buildings	Superintendent (Buildings)	15	15	15	15	15	15
29	Inspectors Buildings	Senior Superintendent (Buildings)	6	2	2	2	2	2
30	Office Administration	Chief Administration Officer	1	1	1	1	1	1
31	Office Administration	Chief Assistant Office Administrator	1	1	1	1	1	1
32	Office Administration	Senior Office Administrative Assistant	2	0	0	0	0	0
33	Office Administration	Office Administrative Assistants	8	0	0	0	0	0
34	Driver	Principal Driver	1	1	1	1	1	1
35	Driver	Chief Driver	4	3	3	3	3	3
36	Driver	Senior Driver	5	0	0	0	0	0
37	Clerical Officer	Senior Clerical Officer	6	2	2	2	2	2
38	Support Staff	Support Staff	10	1	1	1	1	1
	TOTAL		159	52	69	69	69	69
Program Code	Directorate of Valuation and Rating	Designation/Position Title	Authorized Establishment	In post as at 30th	2024/25	2025/26	2026/27	2025/26
					Funded positions	Positions to be	Positions to be	Positions to be

				Ju ne 20 23		funde d	Fund ed	Fund ed
1	Valuer	Director Valuation	1	0	0	1	1	1
2	Valuer	Deputy Director	1	0	1	1	1	1
3	Valuer	Assistant Director	2	0	0	2	2	2
4	Valuer	Principal Valuers	6	2	2	4	4	4
5	Valuer	Senior Valuers	12	0	3	12	12	12
6	Valuer	Valuer	12	3	13	13	13	13
7	Valuer	Valuers Assistant I	12	4	3	9	9	9
8	Secretary	Secretary	1	0	0	1	1	1
9	Driver	Chief Driver	2	0	0	2	2	2
	TOTAL		46	9	22	42	42	42

Progr am Code	Directorate of Urban Development & Administration	Designation/Position Title	Authoriz ed Establish ment	In pos t as at 30t h Ju ne 20 23	2024/ 25	2025/ 26	2026/ 27	2025/ 26
					Fund ed positi ons	Positi ons to be funde d	Positi on to be Fund ed	Positi on to be Fund ed
1	Public Administration	Chief Officer, Municipal Administration and Urban Development	1	1	1	1	1	1
2	Urban Management	Director, Municipal Administration and Urban Development	1	1	1	1	1	1
3	Urban Management	Deputy Director, Municipal Administration and Urban Development	1	1	1	1	1	1
4	Urban Management	Assistant Director, Urban Administration	1	0	0	0	0	0
5	Project Management	Assistant Director, Coordination of Urban Development	1	0	0	0	0	0
6	Engineer	Principal Civil Engineer	1	0	0	0	0	0
7	Engineer	Principal Electrical and Utilities Engineer	1	0	0	0	0	0
8	Engineer	Principal Water and Sanitation Engineer	1	0	0	0	0	0

9	Planner	Principal Physical Planner	1	0	0	0	0	0
10	Sociologist	Principal Safety and Social Officer	1	0	0	0	0	0
11	Environmental	Principal Environmentalist	1	0	0	0	0	0
12	Surveyor/GIS Expert	Principal Surveyor/GIS Expert	1	0	0	0	0	0
13	Valuer	Principal Valuer	1	0	0	0	0	0
14	Finance	Principal Finance Officer	1	0	0	0	0	0
15	Accountant	Principal Accountant	1	0	0	0	0	0
16	Economics	Principal Economist	1	0	0	0	0	0
17	Procurement	Principal Procurement officer	1	0	0	0	0	0
18	Information and Public Communication	Principal Communication Officer	1	0	0	0	0	0
19	ICT	Principal ICT Officer	1	0	0	0	0	0
20	Office Administration	Principal Administration Officer	1	0	0	0	0	0
21	Office Administration	Chief Assistant Office Administrator	1	0	0	0	0	0
22	Office Administration	Senior Office Administrative Assistant	1	1	1	1	1	1
23	Driver	Chief Driver	5	1	1	1	1	1
24	Records Management	Senior Records Management Officer	1	0	0	0	0	0
25	Clerical Officer	Senior Clerical Officer	1	0	0	0	0	0
26	Support Staff	Support Staff	3	1	1	1	1	1
27	Urban Management	Municipal Managers	6	6	12	12	12	12
28	Office Administration	Office Administrative Assistant II	6	0	0	0	0	0
29	Record Management	Records Management Officer	6	0	0	0	0	0
30	Driver	Driver 1	6	0	0	0	0	0
31	Accountant	Accountant I	6	0	0	0	0	0
	TOTAL		62	12	18	18	18	18

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000101 Lands	2211300 Other Operating Expenses	15,000,000	15,450,000	15,913,500
	2211324 Registration of Land	15,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
4080000100 Lands	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	25,750,000	26,522,500
4080000301 Physical Planning	3111402 Engineering and Design Plans	25,000,000	25,750,000	26,522,500
	Gross Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
4080000300 Physical Planning	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
4080000501 Urban Development	2210200 Communication, Supplies and Services	320,000	336,000	352,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	336,000	352,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	2,049,600	2,152,080
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	136,000	142,800	149,940
	2210302 Accommodation - Domestic Travel	96,000	100,800	105,840
	2210303 Daily Subsistence Allowance	1,720,000	1,806,000	1,896,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,400	15,120	15,876
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	14,400	15,120	15,876
	2210500 Printing , Advertising and Information Supplies and Services	880,000	924,000	970,200
	2210502 Publishing and Printing Services	240,000	252,000	264,600
	2210504 Advertising, Awareness and Publicity Campaigns	640,000	672,000	705,600
	2210700 Training Expenses	2,280,000	2,394,000	2,513,700
	2210701 Travel Allowance	800,000	840,000	882,000
	2210703 Production and Printing of Training Materials	120,000	126,000	132,300
	2210704 Hire of Training Facilities and Equipment	360,000	378,000	396,900
	2210710 Accommodation Allowance	640,000	672,000	705,600
	2210711 Tuition Fees	360,000	378,000	396,900
	2210800 Hospitality Supplies and Services	3,320,000	3,486,000	3,660,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	756,000	793,800
	2210802 Boards, Committees, Conferences and Seminars	2,600,000	2,730,000	2,866,500
	2211000 Specialised Materials and Supplies	240,000	252,000	264,600
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	252,000	264,600
	2211100 Office and General Supplies and Services	1,160,000	1,218,000	1,278,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	640,000	672,000	705,600
	2211102 Supplies and Accessories for Computers and Printers	520,000	546,000	573,300
	2211200 Fuel Oil and Lubricants	760,000	798,000	837,900
	2211201 Refined Fuels and Lubricants for Transport	760,000	798,000	837,900
	2211300 Other Operating Expenses	800,000	840,000	882,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000502 Kiambu Municipal	2211399 Other Operating Expenses - Oth	800,000	840,000	882,000
	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	16,000	16,800	17,640
	2220210 Maintenance of Computers, Software, and Networks	16,000	16,800	17,640
	2640400 Other Current Transfers, Grants and Subsidies	35,000,000	36,750,000	38,587,500
	2640499 Other Current Transfers - Othe	35,000,000	36,750,000	38,587,500
	3111000 Purchase of Office Furniture and General Equipment	3,857,600	4,050,480	4,253,004
	3111001 Purchase of Office Furniture and Fittings	1,504,000	1,579,200	1,658,160
	3111002 Purchase of Computers, Printers and other IT Equipment	1,550,000	1,627,500	1,708,875
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	18,000	18,900	19,845
	3111005 Purchase of Photocopiers	200,000	210,000	220,500
	3111009 Purchase of other Office Equipment	585,600	614,880	645,624
	Gross Expenditure..... KShs.	51,000,000	53,550,000	56,227,500
	Net Expenditure..... KShs.	51,000,000	53,550,000	56,227,500
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000503 Thika Municipal	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000504 Juja Municipal	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000505 Ruiru Municipal	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
4080000506 Gatundu Municipal	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000507 Kikuyu Municipal	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000507 Kabete Municipal	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000509 Githunguri Municipal	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	600,000	636,000	674,160
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	200,000	212,000	224,720
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000510 Karuri Municipal	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	200,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	200,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,526,000	7,977,560
	Net Expenditure..... KShs.	7,000,000	7,526,000	7,977,560
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000510 Limuru Municipal	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	555,000	610,500	671,550
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210700 Training Expenses	500,000	550,000	605,000
	2210701 Travel Allowance	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210704 Hire of Training Facilities and Equipment	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	25,000	27,500	30,250
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	27,500	30,250
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211399 Other Operating Expenses - Oth	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	550,000	605,000	665,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4080000512 Githurai Municipal	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	Net Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000513 Lari Municipal	2210200 Communication, Supplies and Services	120,000	127,200	134,832

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000500 Urban Development	Net Expenditure..... KShs.	135,000,000	144,936,000	155,560,660
4080000601 General Adminstration.	2110100 Basic Salaries - Permanent Employees	134,581,813	138,619,267	142,777,845
	2110200 Basic Wages - Temporary Employees	6,951,300	7,159,839	7,374,634
	2110202 Casual Labour - Others	6,951,300	7,159,839	7,374,634
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,610,000	11,958,300	12,317,049
	2120101 Employer Contributions to National Social Security Fund	1,386,720	1,428,322	1,471,171

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2120103 Employer Contribution to Staff Pensions Scheme	10,223,280	10,529,978	10,845,878
	2210100 Utilities Supplies and Services	1,100,000	1,133,000	1,166,990
	2210101 Electricity	1,000,000	1,030,000	1,060,900
	2210102 Water and sewerage charges	100,000	103,000	106,090
	2210200 Communication, Supplies and Services	3,000,000	3,090,000	3,182,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,090,000	3,182,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	6,077,000	6,259,310
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,236,000	1,273,080
	2210302 Accommodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210309 Field Allowance	1,200,000	1,236,000	1,273,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	463,500	477,405
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	103,000	106,090
	2210402 Accommodation	150,000	154,500	159,135
	2210403 Daily Subsistence Allowance	100,000	103,000	106,090
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	4,675,056	4,815,308	4,959,767
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,609
	2210504 Advertising, Awareness and Publicity Campaigns	3,665,056	3,775,008	3,888,258
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210701 Travel Allowance	1,000,000	1,030,000	1,060,900
	2210703 Production and Printing of Training Materials	100,000	103,000	106,090
	2210704 Hire of Training Facilities and Equipment	500,000	515,000	530,450
	2210710 Accommodation Allowance	2,000,000	2,060,000	2,121,800
	2210711 Tuition Fees	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	6,800,000	7,004,000	7,214,120
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	5,300,000	5,459,000	5,622,770
	2210900 Insurance Costs	10,000,000	10,300,000	10,609,000
	2210904 Motor Vehicle Insurance	900,000	927,000	954,810
	2210910 Medical Insurance	5,700,000	5,871,000	6,047,130
	2210999 Insurance Costs - Other (Budge	3,400,000	3,502,000	3,607,060
	2211000 Specialised Materials and Supplies	2,000,000	2,060,000	2,121,800
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,060,000	2,121,800
	2211100 Office and General Supplies and Services	3,400,000	3,502,000	3,607,060
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,236,000	1,273,080
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	206,000	212,180

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211200 Fuel Oil and Lubricants	8,000,000	8,240,000	8,487,200
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,240,000	8,487,200
	2211300 Other Operating Expenses	5,650,000	5,819,500	5,994,085
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,030,000	1,060,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	150,000	154,500	159,135
	2211399 Other Operating Expenses - Oth	4,500,000	4,635,000	4,774,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,090,000	3,182,700
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,090,000	3,182,700
	2220200 Routine Maintenance - Other Assets	2,200,000	2,266,000	2,333,980
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,545,000	1,591,350
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	360,500	371,315
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2220299 Routine Maintenance - Other As	250,000	257,500	265,225
	2710100 Government Pension and Retirement Benefits	3,000,000	3,090,000	3,182,700
	2710102 Gratuity - Civil Servants	3,000,000	3,090,000	3,182,700
	3111000 Purchase of Office Furniture and General Equipment	6,200,000	6,386,000	6,577,580
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,236,000	1,273,080
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,605,000	3,713,150
	3111005 Purchase of Photocopiers	750,000	772,500	795,675
	3111009 Purchase of other Office Equipment	750,000	772,500	795,675
	4130200 Payable from Previous Financial Periods	5,000,000	5,150,000	5,304,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	227,518,169	234,343,714	241,374,025
	Net Expenditure..... KShs.	227,518,169	234,343,714	241,374,025
4080000600 General Administration.	Net Expenditure..... KShs.	227,518,169	234,343,714	241,374,025
	TOTAL NET EXPENDITURE FOR VOTE R4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	402,518,169	420,479,714	439,370,685

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban 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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban Development

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4080000101 Lands	2211300 Other Operating Expenses	Kshs. 4,000,000	Kshs. 4,120,000	Kshs. 4,243,600
	2211324 Registration of Land	4,000,000	4,120,000	4,243,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	515,000	530,450
	3111114 Purchase of Survey Equipment	500,000	515,000	530,450
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,575,000	2,652,250
	3111499 Research, Feasibility Studies	2,500,000	2,575,000	2,652,250
	Gross Expenditure..... KShs.	7,000,000	7,210,000	7,426,300
	NET EXPENDITURE KShs.	7,000,000	7,210,000	7,426,300
4080000100 Lands	NET EXPENDITURE KShs.	7,000,000	7,210,000	7,426,300
4080000201 Housing	2640500 Other Capital Grants and Transfers	835,497,401	860,562,323	886,379,193
	2640503 Other Capital Grants and Transfers	835,497,401	860,562,323	886,379,193
	3110200 Construction of Building	5,300,000	5,459,000	5,622,770
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,300,000	5,459,000	5,622,770
	3110300 Refurbishment of Buildings	8,045,691	8,287,062	8,535,674
	3110399 Refurbishment of Buildgs - Oth	8,045,691	8,287,062	8,535,674
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,700,000	8,961,000	9,229,830
	3111499 Research, Feasibility Studies	8,700,000	8,961,000	9,229,830
	4130200 Payable from Previous Financial Periods	3,000,000	3,090,000	3,182,700
	4130299 Payables from Previous Financial Period - Other (Budget)s	3,000,000	3,090,000	3,182,700
	Gross Expenditure..... KShs.	860,543,092	886,359,385	912,950,167
4080000200 Housing	NET EXPENDITURE KShs.	860,543,092	886,359,385	912,950,167
	NET EXPENDITURE KShs.	860,543,092	886,359,385	912,950,167
4080000301 Physical Planning	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,428,865	7,651,731	7,881,283
	3111402 Engineering and Design Plans	6,000,000	6,180,000	6,365,400
	3111499 Research, Feasibility Studies	1,428,865	1,471,731	1,515,883
	Gross Expenditure..... KShs.	7,428,865	7,651,731	7,881,283
	NET EXPENDITURE KShs.	7,428,865	7,651,731	7,881,283
	NET EXPENDITURE KShs.	7,428,865	7,651,731	7,881,283
4080000300 Physical Planning	NET EXPENDITURE KShs.	7,428,865	7,651,731	7,881,283
4080000501 Urban Development	3110500 Construction and Civil Works	65,000,000	68,900,000	73,034,000
	3110504 Other Infrastructure and Civil Works	65,000,000	68,900,000	73,034,000
	Gross Expenditure..... KShs.	65,000,000	68,900,000	73,034,000
	NET EXPENDITURE KShs.	65,000,000	68,900,000	73,034,000
	NET EXPENDITURE KShs.	65,000,000	68,900,000	73,034,000
4080000502 Kiambu Municipal	2640500 Other Capital Grants and Transfers	149,052,960	157,996,138	167,475,906
	2640503 Other Capital Grants and Transfers	149,052,960	157,996,138	167,475,906
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	154,052,960	163,296,138	173,093,906
	NET EXPENDITURE KShs.	154,052,960	163,296,138	173,093,906
4080000503 Thika Municipal	2640500 Other Capital Grants and Transfers	253,418,200	268,623,292	284,740,690
	2640503 Other Capital Grants and Transfers	253,418,200	268,623,292	284,740,690
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	258,418,200	273,923,292	290,358,690

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban
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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
	NET EXPENDITURE KShs.	258,418,200	273,923,292	290,358,690
4080000504 Juja Municipal	2640500 Other Capital Grants and Transfers	157,289,300	166,726,658	176,730,257
	2640503 Other Capital Grants and Transfers	157,289,300	166,726,658	176,730,257
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	162,289,300	172,026,658	182,348,257
	NET EXPENDITURE KShs.	162,289,300	172,026,658	182,348,257
4080000505 Ruiru Municipal	2640500 Other Capital Grants and Transfers	494,040,960	523,683,418	555,104,423
	2640503 Other Capital Grants and Transfers	494,040,960	523,683,418	555,104,423
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	499,040,960	528,983,418	560,722,423
	NET EXPENDITURE KShs.	499,040,960	528,983,418	560,722,423
4080000506 Gatundu Municipal	3110500 Construction and Civil Works	40,000,000	42,400,000	44,944,000
	3110504 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	Gross Expenditure..... KShs.	40,000,000	42,400,000	44,944,000
	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
4080000507 Kikuyu Municipal	2640500 Other Capital Grants and Transfers	326,472,020	346,060,341	366,823,962
	2640503 Other Capital Grants and Transfers	326,472,020	346,060,341	366,823,962
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	331,472,020	351,360,341	372,441,962
	NET EXPENDITURE KShs.	331,472,020	351,360,341	372,441,962
4080000507 Kabete Municipal	3110500 Construction and Civil Works	40,000,000	42,400,000	44,944,000
	3110504 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	Gross Expenditure..... KShs.	40,000,000	42,400,000	44,944,000
	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
4080000509 Githunguri Municipal	3110500 Construction and Civil Works	40,000,000	42,400,000	44,944,000
	3110504 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	Gross Expenditure..... KShs.	40,000,000	42,400,000	44,944,000
	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
4080000510 Karuri Municipal	2640500 Other Capital Grants and Transfers	195,896,680	207,650,481	220,109,510
	2640503 Other Capital Grants and Transfers	195,896,680	207,650,481	220,109,510
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	200,896,680	212,950,481	225,727,510
	NET EXPENDITURE KShs.	200,896,680	212,950,481	225,727,510
4080000510 Limuru Municipal	2640500 Other Capital Grants and Transfers	81,966,500	86,884,490	92,097,559
	2640503 Other Capital Grants and Transfers	81,966,500	86,884,490	92,097,559
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	86,966,500	92,184,490	97,715,559
	NET EXPENDITURE KShs.	86,966,500	92,184,490	97,715,559
4080000512 Githurai Municipal	3110500 Construction and Civil Works	40,000,000	42,400,000	44,944,000
	3110504 Other Infrastructure and Civil Works	40,000,000	42,400,000	44,944,000
	Gross Expenditure..... KShs.	40,000,000	42,400,000	44,944,000

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban
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 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4080000513 Lari Municipal	NET EXPENDITURE KShs.	40,000,000	42,400,000	44,944,000
	3110500 Construction and Civil Works	40,000,196	42,400,000	44,944,000
	3110504 Other Infrastructure and Civil Works	40,000,196	42,400,000	44,944,000
	Gross Expenditure..... KShs.	40,000,196	42,400,000	44,944,000
	NET EXPENDITURE KShs.	40,000,196	42,400,000	44,944,000
	NET EXPENDITURE KShs.	1,958,136,816	2,075,624,818	2,200,162,307
4080000500 Urban Development	TOTAL NET EXPENDITURE FOR VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban KShs.	2,833,108,773	2,976,845,934	3,128,420,057

4081: TRADE, INDUSTRIALIZATION, TOURISM AND INVESTMENT

Part A. Vision

A strategic leader in transforming Kiambu County as the preferred County of choice for Investment in Trade, Tourism and Industrial development.

Part B. Mission

To promote Investments in Trade, Tourism and Industrialization by providing an enabling environment for sustainable socio-economic development.

Part C .Performance Overview and Rationale Funding

i. Departments mandate.

The mandates of the TITI department are Formulation and oversight, administration and enforcement of policies. Facilitate and enhance the ease of doing business in Kiambu County. Promotion of fair-trade practices and consumer protection. Promote growth of micro, small and medium enterprises. Promotion and oversight of the development of special economic zones and industrial parks. Promotion of value addition. Enhance business innovation and incubation. Promotion and development of the cottage industries. Conducting industrial training and capacity development. Development and promotion of tourism. Marketing Kiambu as the destination of choice for local and international tourists and, co-ordinate and facilitate investments in the County.

ii. Performance Review for FY 2020/21- 2022/2023

During the MTEF period 2020/21-2022/23, the department completed the construction of 18 new bodaboda sheds, renovated 6 markets and constructed 5 ablution blocks in a bid to promote trade. The department also successively conducted 12 market committee elections and resolved 4 market conflicts. Additionally 17,108 weights, 8,248 weighing instruments and 3,596 trade-measuring instruments were verified and stamped. Out of the verification exercise, KShs. 12,452,910 was collected as verification fees. To promote industrialization and entrepreneurship, the department completed the construction of two modern kiosks (20 stalls). The department also trained and capacity built over 48 MSMEs groups on entrepreneurship skills and further trained 560 MSMEs

owners on value addition skills. To promote tourism the department completed the construction of 8 public washrooms at Mathore viewpoints and identified 5 new tourism attraction sites for documentation and marketing. Further, the department collected KShs 2,561,581 as revenue from tourist attraction sites. To promote cooperatives the department trained 1,286 cooperative members, 592 cooperatives committee members and participated in 26 cooperatives sensitization forums. The department also carried out 54 risk assessments, 29 inspections and audited 388 cooperative societies generating KShs 6,587,300 as revenue to the County government.

Constraints and challenges and how they are being addressed.

The department faced the following challenges during the implementation period under review 2020/21-2022/23.

- Low adoption of modern technology, e.g., under-utilization of online marketing opportunities and low use of ICT in the sector, adoption of modern technology/ ICT needs to be enhanced to utilize online marketing opportunities.
- Influx of sub-standard, counterfeit and contra-band goods 89 2024 County Fiscal Strategy Paper which caused the local producers to face unfair competition.
- Lack of storage for perishable products in the markets, cold storage rooms should be installed in modern markets to prevent the wastage of perishable goods.
- Inadequate budgetary allocation to cater for the planned projects and activities, more funding measures should be explored to supplement inadequate resources for the department including engaging development partners. ;
- Lack of a workshop for trade measures verification and a store to keep seized sub-standard goods in the weights and measure section.
- Under-developed tourism and inadequate marketing of the tourist attraction sites has also slowed down the growth of the tourism sector in Kiambu County.
- There has also been challenges of good governance in cooperative movement which slowed down the growth momentum in the Cooperative sector as well as the collapse of some cooperatives societies

iii. Major services and outputs to be provided for in the MTEF budget period 2024/25-2026/27

In the 2024/25-2026/27 MTEF period, the department plans to construct and renovate markets, install cold rooms in the market, construct market ablution blocks and bodaboda sheds, link traders to export markets & e-commerce, issue business licenses, verify trade measurements, and hold legal metrological awareness forums. In addition, the department will establish; smart business centers, industrial parks, cottage industries and incubation/start-up centers, hold trade exhibitions and expos, and create circular/green economies to promote recycling. It will further construct; modern Juakali sheds, prototype modern kiosks, car wash stations and shoe shiner sheds. Additionally, the department will establish Kiambu County people's bank and capacity build MSMEs through the Kenya Small Business Development Centers (KSBDC) Programme. The department will also develop tourism promotional material, upgrade tourist attraction sites and promote modern culture tourism activities. In addition, the department will develop an investor's guide, identify feasible projects for partnership via the PPP framework, hold investment forums/events and formulate investment legislation and policy framework for investment promotion.

Part D. Strategic Objective

This section outlines the programmes of the TITI department, and their respective strategic objectives starting with the highest to the lowest priority.

Table TITI programmes and their Objectives

	Programme	Objective
1	Administration, Planning and Support Services	To improve Service Delivery
2	Trade Development and Promotion	To promote and develop trade
3	Industrial and Entrepreneurial Development	To promote industrial and entrepreneurial development in the County.
4	Tourism Development and Promotion	To develop and promote tourism in Kiambu County.
5	Investment Development and Promotion	To develop and promote investment opportunities in Kiambu County

PART E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATOR AND TARGETS FOR FY 2024/25-2026/27

The key expected outcomes, outputs and key performance indicators for the MTEF period 2023/24-2025/26 is as shown in the table below as per the various programmes in the TITICD department;

Table Programme/Sub Programme, Outcome, output and KIPs

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Base line) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
1 Programme Name: Administration, Planning and Support Services									
Outcome: Improved efficiency and effectiveness in service delivery									
Administration Services	TITI	Laptops/desktops procured.	No. of Laptops/desktops procured.	-	-	30	8	15	20
	TITI	Projectors and screens procured	No. of projectors and screens procured.	-	-	6	1	2	2
	TITI	Office cabinets procured.	No. of office cabinets procured.	-	-	17	6	10	17
	TITI	Heavy-duty printers procured.	No. of heavy-duty printers procured.	-	-	5	-	1	2
	TITI	Binding machines procured	No. of binding machines procured	-	-	5	-	1	1
	TITI	Portable chairs procured.	No. of Portable chairs procured.	-	-	3	5	-	-
	TITI	Portable tables procured	No. of Portable tables procured	-	-	1	5	-	-
	TITI	Tents procured	No. of Tents procured	-	-	-	-	-	-
	TITI	Flexible steel metre rule	No. of flexible steel metre rule	-	-	-	2	-	-
	TITI	Inspector beam balance	No. of inspector beam balance	-	-	-	1	1	-
	TITI	Wireless WIFI router and TP-Link desktop switch procured.	No. of wireless WIFI router and TP-Link desktop switch procured.	-	-	-	-	-	-
	TITI	Staff trained	No. of staff trained	-	-	-	30	34	35

Personnel Services	TITI	Benchmarking trips undertaken	No. of benchmarking trips undertaken	-	-	-	3	5	5
Finance Service	TITI	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	77M	54.2M	71.6 M	77.6M	82.3M	87.2M
	TITI	Medical cover facilitated	No. of officers on Medical cover	-	-	37	55	100	170
	TITI	WIBA facilitated	No. of officers under WIBA	-	-	37	55	100	170
	TITI	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	73M	42.3M	73.5 M	89M	90M	92M
2. Programme Name; Trade Development and Promotion Outcome: Improved trading environment.									
Local Market Development	Trade and Markets	Markets constructed/renovated	No. of markets constructed/renovated	6	3	6	8	6	6
	Trade and Markets	Pending bills paid	Amount in Kshs allocated to payment of pending bills.	-	-	97M	55M	55M	55M
	Trade and Markets	Modern/Mega markets constructed	No. of Modern/Mega markets constructed and fitted with solar panels, rooftop water harvesting system and waste management systems	-	-	5	-	5	5
	Trade and Markets	Prototype/ESP markets constructed	No of prototype/ESP markets constructed and fitted with solar panels, rooftop water harvesting system and waste management systems	-	-	13	-	10	12
	Trade and Markets	County markets constructed/renovated.	No. of County markets constructed/renovated.	-	-	1	-	1	1

	Trade and Markets	Municipal markets constructed/renovated.	No. of Municipal markets constructed/renovated.	-	-	15	-	6	6
	Trade and Markets	Market elections held	No. of markets elections held	24	12	7	9	12	12
	Trade and Markets	Market conflict resolved.	No. of market conflict Resolution done	32	4	30	30	30	30
	Trade and Markets	Cold rooms installed in markets	No. of cold rooms installed in markets.	-	-	6	3	4	5
	Trade and Markets	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	-	-	4	4	4	4
	Trade and Markets	Markets digitized	No. of markets digitized	5	0	2	-	2	2
	Trade and Markets	Modern bodaboda sheds constructed	No. of modern bodaboda sheds constructed	36	180	12	180	180	180
Trade Promotion	Trade and Markets	Traders training done	No. of traders training done.	-	-	8	8	10	12
	Trade and Markets	Export market opportunities identified and linked to traders	No. of export markets opportunities identified and linked to traders	-	-	2	2	2	2
	Trade and Markets	E-commerce opportunities linked to traders in the County.	No. of e-commerce opportunities linked to traders in the County.	-	-	2	2	2	2
	Trade and Markets	Business licenses issued	No. of business licenses issued	-	-	70,000	80,000	90,000	100,000
Trade Legislation & Policy Development.	Trade and Markets	Legal instruments formulated.	No. of legal instruments formulated.	-	-	1	0	-	1
Trade standards	Weights and measures	Trade weights verified	No. of weights verified	7300	3,736	6,200	785	6000	5000

administ ration.	Weights and measures	Trade weighing instruments verified	No. of weighing instruments verified	3400	2,622	2,400	715	2,700	3,000
	Weights and measures	Trade measuring instruments verified	No. of measuring instruments verified	1050	1,437	1,130	1107	1200	1300
	Weights and measures	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	-	-	6	0	6	6
	Weights and measures	General inspections conducted	No. of general inspections conducted	-	-	50	715	60	70
	Weights and measures	Mappings done for weights and measures	No. of mappings done for weights and measures.	13,00 0	0	-	0	1	1
3. Programme Name; Industrial and Entrepreneurship Development Outcome: Increased employment opportunities and enhanced income									
MSMEs and Industria l Develop ment.	Industrial ization	Smart business centres established	No. of smart business centres established	-	-	15	-	15	15
	Industrial ization	Industrial parks established	No. industrial parks established	1	0	1	-	1	1
	Industrial ization	Export Processing Zone Established	No. of Export Processing Zone Established	-	-	-	0	1	1
	Industrial ization	Exhibitions/expos itions/forum done/attended	No. of exhibitions/expos itions/forum done/attended	3	2	2	0	3	5
	Industrial ization	Cottage industries/ Incubation/Start- Up development centres created	No. of cottage industries/ incubation/Start- Up development centres created	5	0	1	2	12	12
	Industrial ization	Circular/Green economies created	No. of Circular/Green economies created	8	0	1	0	1	1
	Industrial ization	Business development services and training done for MSMEs	No. of training done for MSMEs No. of business developed under BDS	- -	- -	6 300	- -	6 300	6 300

	Industrial ization	Value addition chains training done.	No. of value addition chains training done.	15	0	1	-	1	1
	Industrial ization	Mapping for MSMEs done	No. of mapping done for MSMEs	-	-	1	-	-	-
	Industrial ization	Legislations formulated.	No. of legislations formulated.	-	-	1	-	1	-
	Industrial ization	TOT for MSMEs done	No. of TOT done for MSMEs	-	-	2	-	2	2
	Industrial ization	Labour market repository developed	No. of Labour market repository developed	-	-	1	-	1	1
	Industrial ization	Allocation of Kshs. 1B to support the entrepreneurial spirit.	Allocations to hustlers fund	1B	0	1B	1B	1B	1B
Infrastru ctural Develop ment	Industrial ization	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	4	0	2	1	12	12
	Industrial ization	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed.	15	0	250	8	260	270
	Industrial ization	Car wash stations constructed	No. of Car wash stations constructed.	6	0	4	2	12	12
	Industrial ization	Shoe shiner sheds constructed	No. of Shoe shiner sheds constructed.	12	0	12	-	60	60
4. Programme Name; Tourism Development and Promotion									
Outcome: Sustainable development of tourism in the county									
Tourism Promoti on and Marketi ng	Tourism	Tourism events held	No. of tourism events held	8	0	2	1	4	4
	Tourism	Tourism maps and catalogues developed	No. of tourism maps and catalogues developed.	-	-	1	1	1	1
	Tourism	Tourism branding materials/ quarterly newsletter developed	No. of branding materials/ quarterly newsletter developed	-	-	2	1	2	2
	Tourism	Signage, Billboards, Videos or Promotional features done	No. of signage, Billboards, Videos or Promotional features done	-	-	8	1	8	8

Destinati on Develop ment	Tourism	Natural tourist sites developed/ upgraded	No. of natural tourist sites developed/ upgraded	4	0	2	2	2	2
	Tourism	Hotels established	No. of hotels established	-	-	1	-	1	1
	Tourism	New recreational / Leisure facilities established	No. of new recreational/ leisure facilities established	-	-	2	1	4	4
Tourism Legislati on & Policy Develop ment.	Tourism	Tourism policies or Concept papers formulated	No. of tourism policies or Concept papers formulated	3	0	1	1	2	2
5. Programme Name; Investment Development and Promotion Outcome: Increased FDIs and DDIs in the County									
Investm ent Promoti on and Facilitati on	Investme nt	Investors' guide developed	No. of Investors' guide developed	-	-	1	-	-	1
	Investme nt	Platforms in the County websites showcasing the various Investment opportunities	No. of platforms in the County websites showcasing the various Investment opportunities	-	-	1	-	-	-
	Investme nt	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified for partnership via a PPP framework	-	-	5	5	6	6
	Investme nt	Identified, certified and packaged green projects to attract financing from capital market	No. of identified, certified and packaged green projects to attract financing from capital market	-	-	1	-	1	1
	Investme nt	Investment events/forums held	No. of investment events/forums held.	1	0	1	1	1	1
Investm ent Legislati on & Policy Develop ment.	Investme nt	Legislations formulated	No. of Legislations formulated.	1	0	1	-	-	-
	Investme nt	Policies formulated	No. of policies formulated	1	0	1	-	-	-

Capacity building	Investment	County Investment Units (CIUs) established	No. of County Investment Units (CIUs) established	-	-	-	0	-	-
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Vote 4081000000 Trade, Tourism, Industrialization & Investment

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0302024060 Sp 2.2 Trade Promotion	274,000,000	282,220,000	290,686,600
0303024060 Sp 3.2 Infrastructural Development	20,000,000	20,600,000	21,218,000
0304014060 Sp 4.1 Tourism Promotion and Marketing	9,176,300	9,451,589	9,735,137
0305014060 Sp 5.1 Investment promotion and facilitation	10,000,000	10,300,000	10,609,000
0306014060 Sp 6.1 Administration Services	158,808,604	163,572,863	168,480,049
Total Expenditure for Vote 4081000000 Trade, Tourism, Industrialization & Investment	471,984,904	486,144,452	500,728,786

4081000000 Trade, Tourism, Industrialization & Investment

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	158,808,604	163,572,863	168,480,049
2100000 Compensation to Employees	93,103,604	95,896,404	98,773,296
2200000 Use of Goods and Services	51,205,000	52,741,150	54,323,385
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
2700000 Social Benefits	2,000,000	2,060,309	2,122,118
3100000 Non Financial Assets	3,500,000	3,605,000	3,713,150
4100000 Financial Assets	4,000,000	4,120,000	4,243,600
Capital Expenditure	313,176,300	322,571,589	332,248,737
3100000 Non Financial Assets	258,176,300	265,921,589	273,899,237
4100000 Financial Assets	55,000,000	56,650,000	58,349,500
Total Expenditure	471,984,904	486,144,452	500,728,786

4081000000 Trade, Tourism, Industrialization & Investment

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

0302004060 P2 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	-	-	-
2200000 Use of Goods and Services	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	274,000,000	282,220,000	290,686,600
3100000 Non Financial Assets	219,000,000	225,570,000	232,337,100
4100000 Financial Assets	55,000,000	56,650,000	58,349,500
Total Expenditure	274,000,000	282,220,000	290,686,600

0302024060 Sp 2.2 Trade Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	-	-	-
2200000 Use of Goods and Services	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	274,000,000	282,220,000	290,686,600
3100000 Non Financial Assets	219,000,000	225,570,000	232,337,100
4100000 Financial Assets	55,000,000	56,650,000	58,349,500
Total Expenditure	274,000,000	282,220,000	290,686,600

0303004060 P3 Industrial and Entrepreneurship Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	20,600,000	21,218,000
3100000 Non Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	20,000,000	20,600,000	21,218,000

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	20,600,000	21,218,000

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

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	20,000,000	20,600,000	21,218,000

0304004060 P4 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,176,300	9,451,589	9,735,137
3100000 Non Financial Assets	9,176,300	9,451,589	9,735,137
Total Expenditure	9,176,300	9,451,589	9,735,137

0304014060 Sp 4.1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,176,300	9,451,589	9,735,137
3100000 Non Financial Assets	9,176,300	9,451,589	9,735,137
Total Expenditure	9,176,300	9,451,589	9,735,137

0305004060 P5 Investment Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	10,000,000	10,300,000	10,609,000

0305014060 Sp 5.1 Investment promotion and facilitation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	10,000,000	10,300,000	10,609,000

4081000000 Trade, Tourism, Industrialization & Investment

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

0306004060 P6 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	158,808,604	163,572,863	168,480,049
2100000 Compensation to Employees	93,103,604	95,896,404	98,773,296
2200000 Use of Goods and Services	51,205,000	52,741,150	54,323,385
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
2700000 Social Benefits	2,000,000	2,060,309	2,122,118
3100000 Non Financial Assets	3,500,000	3,605,000	3,713,150
4100000 Financial Assets	4,000,000	4,120,000	4,243,600
Total Expenditure	158,808,604	163,572,863	168,480,049

0306014060 Sp 6.1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	158,808,604	163,572,863	168,480,049
2100000 Compensation to Employees	93,103,604	95,896,404	98,773,296
2200000 Use of Goods and Services	51,205,000	52,741,150	54,323,385
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
2700000 Social Benefits	2,000,000	2,060,309	2,122,118
3100000 Non Financial Assets	3,500,000	3,605,000	3,713,150
4100000 Financial Assets	4,000,000	4,120,000	4,243,600
Total Expenditure	158,808,604	163,572,863	168,480,049

Part I. Summary of Human Resource requirement

Program me code	Programme Title	Directorate	Authoriz ed Establis hments	In post as 30th June 2023	2024/2 5	2025/2 6	2026/2 7	Progra mme code
					Funded position s	Position s to be funded by	Position s to be funded	
	General administrati on, planning and Support services	Directorate of Trade and Markets	179	16	37	60	110	
		Directorate of Tourism and Marketing	22	4	4	10	18	
		Directorate of Industrializ ation	92	2	2	10	29	
		Directorate of Investment	2	2	2	3	3	
		Support Services Unit	25	10	10	17	20	

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

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 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4081000501 General Administration	2110100 Basic Salaries - Permanent Employees	77,607,185	79,935,401	82,333,463
	2110200 Basic Wages - Temporary Employees	9,000,000	9,270,000	9,548,100
	2110202 Casual Labour - Others	9,000,000	9,270,000	9,548,100
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,496,419	6,691,003	6,891,733
	2120103 Employer Contribution to Staff Pensions Scheme	6,496,419	6,691,003	6,891,733
	2210100 Utilities Supplies and Services	2,500,000	2,575,000	2,652,250
	2210101 Electricity	2,000,000	2,060,000	2,121,800
	2210102 Water and sewerage charges	500,000	515,000	530,450
	2210200 Communication, Supplies and Services	1,900,000	1,957,000	2,015,710
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,854,000	1,909,620
	2210203 Courier and Postal Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,575,000	2,652,250
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,236,000	1,273,080
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	309,000	318,270
	2210402 Accommodation	300,000	309,000	318,270
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	6,950,000	7,158,500	7,373,255
	2210502 Publishing and Printing Services	800,000	824,000	848,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	154,500	159,135
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2210505 Trade Shows and Exhibitions	5,000,000	5,150,000	5,304,500
	2210600 Rentals of Produced Assets	550,000	566,500	583,495
	2210603 Rents and Rates - Non-Residential	500,000	515,000	530,450
	2210604 Hire of Transport	50,000	51,500	53,045
	2210700 Training Expenses	1,400,000	1,442,000	1,485,260
	2210701 Travel Allowance	300,000	309,000	318,270
	2210703 Production and Printing of Training Materials	250,000	257,500	265,225
	2210704 Hire of Training Facilities and Equipment	150,000	154,500	159,135
	2210710 Accommodation Allowance	300,000	309,000	318,270
	2210711 Tuition Fees	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	2,300,000	2,369,000	2,440,070
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210899 Hospitality Supplies - other (	300,000	309,000	318,270
	2210900 Insurance Costs	9,400,000	9,682,000	9,972,460

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

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 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210903 Plant, Equipment and Machinery Insurance	100,000	103,000	106,090
	2210904 Motor Vehicle Insurance	300,000	309,000	318,270
	2210910 Medical Insurance	8,000,000	8,240,000	8,487,200
	2210999 Insurance Costs - Other (Budge	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	1,030,000	1,060,900	1,092,727
	2211009 Education and Library Supplies	30,000	30,900	31,827
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	2,550,000	2,626,500	2,705,295
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	2,000,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	7,300,000	7,519,000	7,744,570
	2211305 Contracted Guards and Cleaning Services	100,000	103,000	106,090
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	206,000	212,180
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,030,000	1,060,900
	2211310 Contracted Professional Services	5,000,000	5,150,000	5,304,500
	2211399 Other Operating Expenses - Oth	1,000,000	1,030,000	1,060,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,545,000	1,591,350
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,545,000	1,591,350
	2220200 Routine Maintenance - Other Assets	8,125,000	8,368,750	8,619,813
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,750	26,523
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,120,000	4,243,600
	2220206 Maintenance of Civil Works	4,000,000	4,120,000	4,243,600
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,150,000	5,304,500
	2640499 Other Current Transfers - Othe	5,000,000	5,150,000	5,304,500
	2710100 Government Pension and Retirement Benefits	2,000,000	2,060,309	2,122,118
	2710102 Gratuity - Civil Servants	2,000,000	2,060,309	2,122,118
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,605,000	3,713,150
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,030,000	1,060,900
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	3111005 Purchase of Photocopiers	500,000	515,000	530,450
	3111009 Purchase of other Office Equipment	500,000	515,000	530,450
	4130200 Payable from Previous Financial Periods	4,000,000	4,120,000	4,243,600
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,000,000	4,120,000	4,243,600
	Gross Expenditure..... KShs.	158,808,604	163,572,863	168,480,049
	Net Expenditure..... KShs.	158,808,604	163,572,863	168,480,049

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

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 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4081000500 General Administration	Net Expenditure..... KShs.	158,808,604	163,572,863	168,480,049
	TOTAL NET EXPENDITURE FOR VOTE R4081000000 Trade, Tourism, Industrialization & Investment	158,808,604	163,572,863	168,480,049

VOTE 4081000000 Trade, Tourism, Industrialization & Investment

**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 4081000000 Trade, Tourism, Industrialization &
Investment**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4081000101 Trade	3110200 Construction of Building	209,000,000	215,270,000	221,728,100
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	209,000,000	215,270,000	221,728,100
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,300,000	10,609,000
	3111010 Purchase of Weights and Measures Equipments	10,000,000	10,300,000	10,609,000
	4130200 Payable from Previous Financial Periods	55,000,000	56,650,000	58,349,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	55,000,000	56,650,000	58,349,500
	Gross Expenditure..... KShs.	274,000,000	282,220,000	290,686,600
	NET EXPENDITURE KShs.	274,000,000	282,220,000	290,686,600
40810000100 Trade	NET EXPENDITURE KShs.	274,000,000	282,220,000	290,686,600
4081000201 Industrialization	3110200 Construction of Building	20,000,000	20,600,000	21,218,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	20,600,000	21,218,000
	Gross Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4081000200 Industrialization	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4081000301 Tourism	3110300 Refurbishment of Buildings	9,176,300	9,451,589	9,735,137
	3110302 Refurbishment of Non-Residential Buildings	9,176,300	9,451,589	9,735,137
	Gross Expenditure..... KShs.	9,176,300	9,451,589	9,735,137
	NET EXPENDITURE KShs.	9,176,300	9,451,589	9,735,137
4081000300 Tourism	NET EXPENDITURE KShs.	9,176,300	9,451,589	9,735,137
4081000401 Investment	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,300,000	10,609,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4081000400 Investment	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
	TOTAL NET EXPENDITURE FOR VOTE 4081000000 Trade, Tourism, Industrialization & Investment KShs.	313,176,300	322,571,589	332,248,737