



COUNTY TREASURY
COUNTY GOVERNMENT OF KIAMBU

2024/2025
ESTIMATES OF RECURRENT & DEVELOPMENT
EXPENDITURE, PBB & REVENUE
SUPPLEMENTARY 1

JAN 2025

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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates I 2024/2025 - KSHS		
4061000000 COUNTY ASSEMBLY	1,357,416,186	110,000,000	1,467,416,186	1,418,615,658	110,000,000	1,528,615,658
4062000000 COUNTY EXECUTIVE	485,000,000	-	485,000,000	476,482,683	-	476,482,683
4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	-	90,090,971	92,888,220	-	92,888,220
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,508,116,154	271,000,000	1,779,116,154	1,586,975,283	183,780,000	1,770,755,283
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	500,725,926	601,890,406	1,102,616,332	573,513,432	550,957,494	1,124,470,926
4068000000 HEALTH SERVICES	7,039,805,677	715,461,755	7,755,267,432	7,016,172,120	846,744,990	7,862,917,110
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	771,101,086	1,724,148,356	2,495,249,442	788,314,721	2,109,589,721	2,897,904,442
4075000000 Administration and Public Service	1,009,382,896	75,000,000	1,084,382,896	1,076,502,785	87,549,484	1,164,052,269
4077000000 Agriculture, Livestock and Cooperatives	510,877,238	713,218,145	1,224,095,383	523,870,622	710,598,226	1,234,468,848
4078000000 Education, Gender, Culture, & Social Services	1,401,518,957	637,835,695	2,039,354,652	1,563,953,042	847,088,955	2,411,041,997
4079000000 Youth Affairs, Sports and Communication	174,552,827	170,000,000	344,552,827	185,142,827	170,000,000	355,142,827
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	402,518,169	2,833,108,773	3,235,626,942	416,252,393	2,307,608,577	2,723,860,970
4081000000 Trade, Tourism, Industrialization & Investment	158,808,604	313,176,300	471,984,904	179,256,689	720,946,574	900,203,263
TOTAL VOTED EXPENDITURE ... KShs.	15,409,914,691	8,164,839,430	23,574,754,121	15,897,940,475	8,644,864,021	24,542,804,496

406100000 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	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity 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	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, Level of Employee Satisfaction	95%	95%	95%
			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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0701024060 SP2 Legislation and Oversight services	688,434,245	726,291,445	37,857,200
0701004060 P1 Legislation and Oversight of county Government	688,434,245	726,291,445	37,857,200
0706014060 Sp6.1 General Administration, planning and Support Services	634,310,941	654,276,541	19,965,600
0706004060 P6 General Administration, Planning and Support Services	634,310,941	654,276,541	19,965,600
0707014060 Sp 7.1 Representation Services	144,671,000	148,047,672	3,376,672
0707004060 P7 Representation Services	144,671,000	148,047,672	3,376,672
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,467,416,186	1,528,615,658	61,199,472

Vote 4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,357,416,186	1,418,615,658	61,199,472
Compensation to Employees	607,931,941	607,931,941	-
Use of Goods and Services	630,800,000	677,227,472	46,427,472
Current Transfers to Govt. Agencies	75,000,000	88,272,000	13,272,000
Other Recurrent	43,684,245	45,184,245	1,500,000
Capital Expenditure	110,000,000	110,000,000	-
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Total Expenditure	1,467,416,186	1,528,615,658	61,199,472

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0701024060 SP2 Legislation and Oversight services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	688,434,245	726,291,445	37,857,200
Compensation to Employees	311,000,000	311,000,000	-
Use of Goods and Services	319,250,000	343,835,200	24,585,200
Current Transfers to Govt. Agencies	25,000,000	38,272,000	13,272,000
Other Recurrent	33,184,245	33,184,245	-
Total Expenditure	688,434,245	726,291,445	37,857,200

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	688,434,245	726,291,445	37,857,200
Compensation to Employees	311,000,000	311,000,000	-
Use of Goods and Services	319,250,000	343,835,200	24,585,200
Current Transfers to Govt. Agencies	25,000,000	38,272,000	13,272,000
Other Recurrent	33,184,245	33,184,245	-
Total Expenditure	688,434,245	726,291,445	37,857,200

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	524,310,941	544,276,541	19,965,600
Compensation to Employees	202,260,941	202,260,941	-
Use of Goods and Services	264,550,000	283,015,600	18,465,600
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	7,500,000	9,000,000	1,500,000

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	110,000,000	110,000,000	-
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Total Expenditure	634,310,941	654,276,541	19,965,600

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	524,310,941	544,276,541	19,965,600
Compensation to Employees	202,260,941	202,260,941	-
Use of Goods and Services	264,550,000	283,015,600	18,465,600
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	7,500,000	9,000,000	1,500,000
Capital Expenditure	110,000,000	110,000,000	-
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Total Expenditure	634,310,941	654,276,541	19,965,600

0707014060 Sp 7.1 Representation Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,671,000	148,047,672	3,376,672
Compensation to Employees	94,671,000	94,671,000	-
Use of Goods and Services	47,000,000	50,376,672	3,376,672
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	144,671,000	148,047,672	3,376,672

Vote 4061000000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0707004060 P7 Representation Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,671,000	148,047,672	3,376,672
Compensation to Employees	94,671,000	94,671,000	-
Use of Goods and Services	47,000,000	50,376,672	3,376,672
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	144,671,000	148,047,672	3,376,672

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30th 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
	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

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30th June 2023	2024/2025	2025/2026	2026/2027
	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
	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

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2023	2024/2025	2025/2026	2026/2027
	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
	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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	160,000,000	160,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	804,000	804,000	-
	2110320 Leave Allowance	804,000	804,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	12,000,000	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	12,000,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	29,456,941	29,456,941	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	29,456,941	29,456,941	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	67,165,600	17,165,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	37,165,600	17,165,600
	2210302 Accommodation - Domestic Travel	15,000,000	15,000,000	-
	2210303 Daily Subsistence Allowance	15,000,000	15,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,500,000	5,500,000	-
	2210402 Accommodation	5,500,000	5,500,000	-
	2210403 Daily Subsistence Allowance	4,000,000	4,000,000	-
	2210700 Training Expenses	31,000,000	31,000,000	-
	2210701 Travel Allowance	22,000,000	22,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	-
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	-
	2210711 Tuition Fees	5,000,000	5,000,000	-
	2210800 Hospitality Supplies and Services	11,500,000	11,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	9,000,000	9,000,000	-
	2211300 Other Operating Expenses	23,000,000	23,000,000	-
	2211305 Contracted Guards and Cleaning Services	9,000,000	9,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	9,000,000	-
	2211310 Contracted Professional Services	3,000,000	3,000,000	-
2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	-	

VOTE R406100000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406100000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	-
	GROSS EXPENDITURE	334,260,941	351,426,541	17,165,600
	NET EXPENDITURE	334,260,941	351,426,541	17,165,600
4061000100 Office of the Clerk	NET EXPENDITURE	334,260,941	351,426,541	17,165,600
4061000201 Financial Management & Administrative	2210100 Utilities Supplies and Services	500,000	500,000	-
	2210101 Electricity	250,000	250,000	-
	2210102 Water and sewerage charges	250,000	250,000	-
	2210200 Communication, Supplies and Services	2,050,000	1,650,000	(400,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	1,600,000	(400,000)
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,000,000	26,255,000	(1,745,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,000,000	12,255,000	(1,745,000)
	2210302 Accommodation - Domestic Travel	14,000,000	14,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	6,000,000	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	3,000,000	1,000,000
	2210402 Accommodation	2,000,000	2,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	10,300,000	1,300,000
	2210502 Publishing and Printing Services	4,000,000	4,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	6,300,000	1,300,000
	2210600 Rentals of Produced Assets	6,500,000	3,000,000	(3,500,000)
	2210603 Rents and Rates - Non-Residential	3,500,000	-	(3,500,000)
	2210604 Hire of Transport	3,000,000	3,000,000	-
	2210700 Training Expenses	9,000,000	9,000,000	-
	2210711 Tuition Fees	9,000,000	9,000,000	-
	2210800 Hospitality Supplies and Services	17,000,000	17,000,000	-

VOTE R406100000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406100000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,000,000	-
	2210900 Insurance Costs	22,500,000	24,245,000	1,745,000
	2210910 Medical Insurance	20,000,000	21,745,000	1,745,000
	2210999 Insurance Costs - Other (Budge	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	6,000,000	6,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,000,000	-
	2211100 Office and General Supplies and Services	7,000,000	9,100,000	2,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	4,600,000	2,100,000
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	-
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
	2211300 Other Operating Expenses	2,000,000	2,800,000	800,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	49,500,000	(500,000)
	2630203 Capital Grants to Other levels of government	50,000,000	49,500,000	(500,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
	3110902 Purchase of Household and Institutional Appliances	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	-
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	4,000,000	2,000,000

VOTE R406100000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406100000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000200 Financial Management & Administrative	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	4,000,000	2,000,000
	GROSS EXPENDITURE	181,050,000	183,850,000	2,800,000
	NET EXPENDITURE	181,050,000	183,850,000	2,800,000
	NET EXPENDITURE	181,050,000	183,850,000	2,800,000
4061000301 County Assembly Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,000,000	-
	2210402 Accommodation	1,000,000	1,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	GROSS EXPENDITURE	9,000,000	9,000,000	-
	NET EXPENDITURE	9,000,000	9,000,000	-
	NET EXPENDITURE	9,000,000	9,000,000	-
	4061000300 County Assembly Service Board	NET EXPENDITURE	9,000,000	9,000,000
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	236,000,000	236,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	75,000,000	75,000,000	-
	2110328 National Assembly Attendance Allowance	75,000,000	75,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,000,000	116,257,200	10,257,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,000,000	47,000,000	-
	2210302 Accommodation - Domestic Travel	59,000,000	69,257,200	10,257,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	30,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,000,000	-
	2210402 Accommodation	10,000,000	10,000,000	-
	2210403 Daily Subsistence Allowance	10,000,000	10,000,000	-

VOTE R406100000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406100000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	32,000,000	32,000,000	-
	2210701 Travel Allowance	21,500,000	21,500,000	-
	2210711 Tuition Fees	10,500,000	10,500,000	-
	2210800 Hospitality Supplies and Services	12,750,000	12,750,000	-
	2210802 Boards, Committees, Conferences and Seminars	12,750,000	12,750,000	-
	2210900 Insurance Costs	21,000,000	21,000,000	-
	2210910 Medical Insurance	21,000,000	21,000,000	-
	2211300 Other Operating Expenses	5,000,000	5,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	38,272,000	13,272,000
	2630203 Capital Grants to Other levels of government	25,000,000	38,272,000	13,272,000
	2710100 Government Pension and Retirement Benefits	33,184,245	33,184,245	-
	2710102 Gratuity - Civil Servants	33,184,245	33,184,245	-
	GROSS EXPENDITURE	575,934,245	599,463,445	23,529,200
	NET EXPENDITURE	575,934,245	599,463,445	23,529,200
4061000400 County Legislature	NET EXPENDITURE	575,934,245	599,463,445	23,529,200
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	94,671,000	94,671,000	-
	2110201 Contractual Employees	94,671,000	94,671,000	-
	2210600 Rentals of Produced Assets	24,000,000	24,000,000	-
	2210603 Rents and Rates - Non-Residential	24,000,000	24,000,000	-
	2211300 Other Operating Expenses	15,000,000	18,376,672	3,376,672
	2211399 Other Operating Expenses - Oth	15,000,000	18,376,672	3,376,672
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	GROSS EXPENDITURE	136,671,000	140,047,672	3,376,672
	NET EXPENDITURE	136,671,000	140,047,672	3,376,672
4061000500 Ward Offices	NET EXPENDITURE	136,671,000	140,047,672	3,376,672
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-

VOTE R406100000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406100000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	-
	2210402 Accommodation	1,000,000	1,000,000	-
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	2,000,000	2,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	GROSS EXPENDITURE	11,000,000	11,000,000	-
	NET EXPENDITURE	11,000,000	11,000,000	-
4061000600 Office of the Speaker	NET EXPENDITURE	11,000,000	11,000,000	-
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000,000	74,328,000	14,328,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000,000	44,328,000	14,328,000
	2210302 Accommodation - Domestic Travel	30,000,000	30,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	30,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	10,000,000	10,000,000	-
	2210402 Accommodation	10,000,000	10,000,000	-
	2210403 Daily Subsistence Allowance	10,000,000	10,000,000	-
	2210800 Hospitality Supplies and Services	11,500,000	11,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	11,500,000	11,500,000	-
	GROSS EXPENDITURE	101,500,000	115,828,000	14,328,000
	NET EXPENDITURE	101,500,000	115,828,000	14,328,000
4061000700 County Assembly Committee Services	NET EXPENDITURE	101,500,000	115,828,000	14,328,000
4061000901 Public Participation Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-

VOTE R4061000000 COUNTY ASSEMBLY

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4061000000 COUNTY ASSEMBLY

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
	GROSS EXPENDITURE	8,000,000	8,000,000	-
	NET EXPENDITURE	8,000,000	8,000,000	-
4061000900 Public Participation	NET EXPENDITURE	8,000,000	8,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY	1,357,416,186	1,418,615,658	61,199,472

VOTE D4061000000 COUNTY ASSEMBLY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4061000000 COUNTY ASSEMBLY

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4061000801 Administration	3110200 Construction of Building	100,000,000	100,000,000	-
	3110299 Construction of Buildings - Ot	100,000,000	100,000,000	-
	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	GROSS EXPENDITURE	110,000,000	110,000,000	-
	NET EXPENDITURE	110,000,000	110,000,000	-
4061000800 Administration	NET EXPENDITURE	110,000,000	110,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY	110,000,000	110,000,000	-

406200000 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:

- a) **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.
- b) **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.
- c) **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.
- d) **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.
- e) **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.
- f) **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
SP1.2 Administration, 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/GPA	-	-	70	70	70	70
		Amount paid for pending bills	Amount allocated to pay pending bills			11.9M	25M	26M	27M
		Motor vehicles purchased	No. of motor vehicles purchased	-	-	-	22.2M	14.5M	

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	Service Delivery 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/presentations made to the management team	No. of reports/presentations 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

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0706014060 Sp6.1 General Administration, planning and Support Services	435,500,000	426,982,683	(8,517,317)
0706004060 P6 General Administration, Planning and Support Services	435,500,000	426,982,683	(8,517,317)
0711024060 Sp11.2 Legal services	49,500,000	49,500,000	-
0711004060 P11 Government Advisory Services	49,500,000	49,500,000	-
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	485,000,000	476,482,683	-8,517,317

Vote 4062000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	485,000,000	476,482,683	(8,517,317)
Compensation to Employees	141,172,772	146,420,411	5,247,639
Use of Goods and Services	230,986,868	220,986,868	(10,000,000)
Current Transfers to Govt. Agencies	30,354,756	26,589,800	(3,764,956)
Other Recurrent	82,485,604	82,485,604	-
Total Expenditure	485,000,000	476,482,683	(8,517,317)

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,500,000	426,982,683	(8,517,317)
Compensation to Employees	141,172,772	146,420,411	5,247,639
Use of Goods and Services	191,271,412	181,271,412	(10,000,000)
Current Transfers to Govt. Agencies	30,354,756	26,589,800	(3,764,956)
Other Recurrent	72,701,060	72,701,060	-
Total Expenditure	435,500,000	426,982,683	(8,517,317)

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	435,500,000	426,982,683	(8,517,317)
Compensation to Employees	141,172,772	146,420,411	5,247,639
Use of Goods and Services	191,271,412	181,271,412	(10,000,000)
Current Transfers to Govt. Agencies	30,354,756	26,589,800	(3,764,956)
Other Recurrent	72,701,060	72,701,060	-
Total Expenditure	435,500,000	426,982,683	(8,517,317)

0711024060 Sp11.2 Legal services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,500,000	49,500,000	-
Use of Goods and Services	39,715,456	39,715,456	-
Other Recurrent	9,784,544	9,784,544	-
Total Expenditure	49,500,000	49,500,000	-

Vote 4062000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0711004060 P11 Government Advisory Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	49,500,000	49,500,000	-
Use of Goods and Services	39,715,456	39,715,456	-
Other Recurrent	9,784,544	9,784,544	-
Total Expenditure	49,500,000	49,500,000	-

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 R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	108,423,572	113,671,211	5,247,639
	2110200 Basic Wages - Temporary Employees	11,349,200	11,349,200	-
	2110202 Casual Labour - Others	11,349,200	11,349,200	-
	2110300 Personal Allowance - Paid as Part of Salary	17,000,000	17,000,000	-
	2110315 Extraneous Allowance	17,000,000	17,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,400,000	4,400,000	-
	2120101 Employer Contributions to National Social Security Fund	700,000	700,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	3,700,000	3,700,000	-
	2210100 Utilities Supplies and Services	4,010,600	4,010,600	-
	2210101 Electricity	4,000,000	4,000,000	-
	2210102 Water and sewerage charges	10,600	10,600	-
	2210200 Communication, Supplies and Services	2,378,600	2,378,600	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,368,000	2,368,000	-
	2210203 Courier and Postal Services	10,600	10,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,230,000	9,230,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,000,000	-
	2210302 Accommodation - Domestic Travel	3,700,000	3,700,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	530,000	530,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,272,000	6,272,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	-
	2210402 Accommodation	1,030,000	1,030,000	-
	2210403 Daily Subsistence Allowance	2,030,000	2,030,000	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	212,000	212,000	-
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	15,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	15,000,000	15,000,000	-
	2210700 Training Expenses	8,687,740	3,687,740	(5,000,000)
	2210711 Tuition Fees	1,514,740	1,514,740	-
2210712 Trainee Allowance	583,000	583,000	-	

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	6,590,000	1,590,000	(5,000,000)
	2210800 Hospitality Supplies and Services	27,875,452	27,875,452	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,112,400	10,112,400	-
	2210802 Boards, Committees, Conferences and Seminars	7,950,000	7,950,000	-
	2210805 National Celebrations	9,813,052	9,813,052	-
	2210900 Insurance Costs	34,208,320	34,208,320	-
	2210904 Motor Vehicle Insurance	9,540,000	9,540,000	-
	2210910 Medical Insurance	16,536,000	16,536,000	-
	2210999 Insurance Costs - Other (Budge	8,132,320	8,132,320	-
	2211000 Specialised Materials and Supplies	1,272,000	1,272,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,272,000	1,272,000	-
	2211100 Office and General Supplies and Services	15,995,400	15,995,400	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,858,000	9,858,000	-
	2211102 Supplies and Accessories for Computers and Printers	4,452,000	4,452,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,685,400	1,685,400	-
	2211200 Fuel Oil and Lubricants	15,083,800	20,083,800	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	15,083,800	20,083,800	5,000,000
	2211300 Other Operating Expenses	30,652,380	20,652,380	(10,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,062,120	1,062,120	-
	2211310 Contracted Professional Services	10,531,060	531,060	(10,000,000)
	2211313 Security Operations	9,137,200	9,137,200	-
	2211399 Other Operating Expenses - Oth	9,922,000	9,922,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,238,000	7,238,000	-
	2220101 Maintenance Expenses - Motor Vehicles	7,238,000	7,238,000	-
	2220200 Routine Maintenance - Other Assets	797,120	797,120	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	797,120	797,120	-
	2640400 Other Current Transfers, Grants and Subsidies	30,354,756	26,589,800	(3,764,956)
	2640402 Donations	7,420,000	7,420,000	-

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	22,934,756	19,169,800	(3,764,956)
	2710100 Government Pension and Retirement Benefits	17,400,000	17,400,000	-
	2710102 Gratuity - Civil Servants	17,400,000	17,400,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	14,260,000	14,260,000	-
	3110701 Purchase of Motor Vehicles	14,260,000	14,260,000	-
	3111000 Purchase of Office Furniture and General Equipment	9,281,060	9,281,060	-
	3111001 Purchase of Office Furniture and Fittings	3,725,060	3,725,060	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,648,000	3,648,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	742,000	742,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	1,166,000	1,166,000	-
	4130200 Payable from Previous Financial Periods	20,260,000	20,260,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	20,260,000	20,260,000	-
	GROSS EXPENDITURE	411,430,000	402,912,683	-8,517,317
	NET EXPENDITURE	411,430,000	402,912,683	-8,517,317
4062000300 Administration	NET EXPENDITURE	411,430,000	402,912,683	-8,517,317
4062000501 Delivery Unit	2210200 Communication, Supplies and Services	620,000	620,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210309 Field Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	-
	2210502 Publishing and Printing Services	400,000	400,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210700 Training Expenses	2,100,000	2,100,000	-

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210710 Accommodation Allowance	800,000	800,000	-
	2210712 Trainee Allowance	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210899 Hospitality Supplies - other (	400,000	400,000	-
	2211100 Office and General Supplies and Services	2,200,000	2,200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	700,000	700,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	450,000	450,000	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,000,000	-
	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,500,000	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	GROSS EXPENDITURE	24,070,000	24,070,000	-
	NET EXPENDITURE	24,070,000	24,070,000	-
4062000500 Delivery Unit	NET EXPENDITURE	24,070,000	24,070,000	-
4062000601 County Attorney	2210200 Communication, Supplies and Services	1,187,380	1,187,380	-

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,123,600	1,123,600	-
	2210203 Courier and Postal Services	63,780	63,780	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,652,554	4,652,554	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,062,968	1,062,968	-
	2210302 Accommodation - Domestic Travel	613,528	613,528	-
	2210303 Daily Subsistence Allowance	2,233,528	2,233,528	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	742,530	742,530	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,091,800	1,091,800	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	224,720	224,720	-
	2210403 Daily Subsistence Allowance	754,720	754,720	-
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	112,360	112,360	-
	2210500 Printing , Advertising and Information Supplies and Services	531,484	265,742	(265,742)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	265,742	-	(265,742)
	2210504 Advertising, Awareness and Publicity Campaigns	265,742	265,742	-
	2210700 Training Expenses	2,474,442	2,740,184	265,742
	2210711 Tuition Fees	472,230	472,230	-
	2210715 Kenya School of Government	372,060	372,060	-
	2210799 Training Expenses - Other (Bud	1,630,152	1,895,894	265,742
	2210800 Hospitality Supplies and Services	1,834,330	1,834,330	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	561,800	561,800	-
	2210802 Boards, Committees, Conferences and Seminars	1,272,530	1,272,530	-
	2210900 Insurance Costs	3,710,000	3,710,000	-
	2210904 Motor Vehicle Insurance	530,000	530,000	-
	2210999 Insurance Costs - Other (Budge	3,180,000	3,180,000	-
	2211100 Office and General Supplies and Services	1,103,990	1,103,990	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	572,506	572,506	-
	2211102 Supplies and Accessories for Computers and Printers	531,484	531,484	-
	2211200 Fuel Oil and Lubricants	1,322,918	1,322,918	-

VOTE R406200000 COUNTY EXECUTIVE

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406200000 COUNTY EXECUTIVE

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,322,918	1,322,918	-
	2211300 Other Operating Expenses	20,531,484	20,531,484	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	531,484	531,484	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	20,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,009,332	1,009,332	-
	2220101 Maintenance Expenses - Motor Vehicles	531,060	531,060	-
	2220105 Routine Maintenance - Vehicles	478,272	478,272	-
	2220200 Routine Maintenance - Other Assets	265,742	265,742	-
	2220202 Maintenance of Office Furniture and Equipment	265,742	265,742	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,678,000	6,678,000	-
	3110701 Purchase of Motor Vehicles	6,678,000	6,678,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,106,544	3,106,544	-
	3111001 Purchase of Office Furniture and Fittings	318,848	318,848	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,468,848	2,468,848	-
	3111004 Purchase of Exchanges and other Communications Equipment	318,848	318,848	-
	GROSS EXPENDITURE	49,500,000	49,500,000	-
	NET EXPENDITURE	49,500,000	49,500,000	-
4062000600 County Attorney	NET EXPENDITURE	49,500,000	49,500,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4062000000 COUNTY EXECUTIVE	485,000,000	476,482,683	-8,517,317

406300000 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 advise 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)	Targets 2023/2024	Targets 2024/2025	Targets 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 meetings held	No of disciplinary committee meetings held	-	-	-	4	4	4
		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 training s conducted	-	-	-	4	4	4
SP1.3 Finance Services		Allocation to personnel emoluments	Amount allocated to personnel emoluments	27M	-,	29M	30M	32M	34M
		Allocation to office operations and maintenance	Amount allocated to office operations and maintenance	-	-	-	30M	32M	33M

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0715024060 Sp15.2 Human Resource Development	90,090,971	92,888,220	2,797,249
0715004060 P15 Human Resource Management and Development Services	90,090,971	92,888,220	2,797,249
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	92,888,220	2,797,249

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	90,090,971	92,888,220	2,797,249
Compensation to Employees	42,640,000	45,437,249	2,797,249
Use of Goods and Services	31,050,971	31,050,971	-
Other Recurrent	16,400,000	16,400,000	-
Total Expenditure	90,090,971	92,888,220	2,797,249

Vote 406300000 COUNTY PUBLIC SERVICE BOARD

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0715024060 Sp15.2 Human Resource Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,090,971	92,888,220	2,797,249
Compensation to Employees	42,640,000	45,437,249	2,797,249
Use of Goods and Services	31,050,971	31,050,971	-
Other Recurrent	16,400,000	16,400,000	-
Total Expenditure	90,090,971	92,888,220	2,797,249

0715004060 P15 Human Resource Management and Development Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	90,090,971	92,888,220	2,797,249
Compensation to Employees	42,640,000	45,437,249	2,797,249
Use of Goods and Services	31,050,971	31,050,971	-
Other Recurrent	16,400,000	16,400,000	-
Total Expenditure	90,090,971	92,888,220	2,797,249

Part I Summary of Human Resource requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30th 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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4063000000 COUNTY PUBLIC SERVICE BOARD

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	39,000,000	41,797,249	2,797,249
	2110101 Basic Salaries - Civil Service	39,000,000	41,797,249	2,797,249
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,640,000	3,640,000	-
	2120101 Employer Contributions to National Social Security Fund	340,000	340,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	3,300,000	3,300,000	-
	2210200 Communication, Supplies and Services	1,000,000	1,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	940,000	940,000	-
	2210203 Courier and Postal Services	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	5,900,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	-
	2210302 Accommodation - Domestic Travel	1,200,000	1,200,000	-
	2210303 Daily Subsistence Allowance	1,800,000	1,800,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	-
	2210306 Repatriation Costs	1,200,000	1,200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	750,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	-
	2210402 Accommodation	250,000	250,000	-
	2210403 Daily Subsistence Allowance	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210700 Training Expenses	4,300,000	4,300,000	-
	2210701 Travel Allowance	1,200,000	1,200,000	-
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210710 Accommodation Allowance	600,000	600,000	-
	2210711 Tuition Fees	700,000	700,000	-
2210712 Trainee Allowance	700,000	700,000	-	

VOTE R406300000 COUNTY PUBLIC SERVICE BOARD

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406300000 COUNTY PUBLIC SERVICE BOARD

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210715 Kenya School of Government	800,000	800,000	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210900 Insurance Costs	3,000,000	3,000,000	-
	2210910 Medical Insurance	3,000,000	3,000,000	-
	2211100 Office and General Supplies and Services	3,500,000	3,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	-
	2211200 Fuel Oil and Lubricants	2,100,971	2,100,971	-
	2211201 Refined Fuels and Lubricants for Transport	2,100,971	2,100,971	-
	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2211399 Other Operating Expenses - Oth	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	-
	2220200 Routine Maintenance - Other Assets	700,000	700,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	-
	2710102 Gratuity - Civil Servants	5,000,000	5,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	3,700,000	-
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	700,000	700,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	-
	3111112 Purchase of Software	3,000,000	3,000,000	-
	4130200 Payable from Previous Financial Periods	4,700,000	4,700,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,700,000	4,700,000	-

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4063000000 COUNTY PUBLIC SERVICE BOARD

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4063000100 Public Service Board	GROSS EXPENDITURE	90,090,971	92,888,220	2,797,249
	NET EXPENDITURE	90,090,971	92,888,220	2,797,249
	NET EXPENDITURE	90,090,971	92,888,220	2,797,249
	TOTAL NET EXPENDITURE FOR VOTE 4063000000 COUNTY PUBLIC SERVICE BOARD	90,090,971	92,888,220	2,797,249

406400000 FINANCE, ICT AND 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

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 1: General Administration, Planning and Support Services									
Programme outcome: Improved efficiency and effectiveness in service delivery									
SP1.1 Personnel Services	Administration	Officers attending professional development courses	Number of officers trained on professional and development courses	180	150	200	200	220	240
		Staff registered with professional bodies	No of staff registered with professional bodies	170	170	50	70	90	100
		Staff whose professional body subscripion 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	Amount allocated as	523M	596M	951M	955M	981M	1,006M

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
		operation and maintenance	operation and maintenance						
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 Finance management	Number of staff trained on IFMIS / Public Finance Management	60	55	100	105	110	150
		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

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
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

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
		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 audit services	Internal Audit	Trainings conducted for the internal audit workforce	No. of trainings per financial year	-	4	3	3	3	3
		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	-

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
		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 implementation progress reports done	No. of quarterly progress reports done	4	4	4	4	4	4
		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 disseminated	1	0	1	1	1	1
		SP2.6 Budget formulation, coordination and management	Budget	Development budget to total county budget	Percentage of development budget to total county budget	30	26	30	30
Percentage of development 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	

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
		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 participation forums held	No of ward public participation forums held	60	12	12	60	60	60
		PBB and itemized budget prepared and submitted to County Assembly by 30 th April as per the PFMA, 2012	Number of PBB and itemized budget prepared and submitted to County Assembly	2	2	1	1	1	1
		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

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
SP2.7 Revenue mobilization and management	Revenue	Own Source Revenue collected	Amount of Own Source Revenue Collected	4,427M	3,608M	7,980M	7,980M	8,379M	8,798M
		Kiambu County Revenue Service Board Incorporated	Number of Revenue Service Boards Incorporated	1	0	-	1	-	-
		Revenue Management System in Place and maintained	Number of Revenue Management Systems developed and maintained	-	-	1	1	1	1
		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 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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0706014060 Sp6.1 General Administration, planning and Support Services	1,005,616,154	1,035,776,352	30,160,198
0706004060 P6 General Administration, Planning and Support Services	1,005,616,154	1,035,776,352	30,160,198
0712014060 Sp12.1 Accounting, Financial Standards and Reporting	62,500,000	62,500,000	-
0712044060 Sp12.4 Internal Audit services	10,387,800	10,387,800	-
0712054060 Sp12.5 Economic policy and County planning	11,157,000	11,157,000	-
0712064060 Sp12.6 Budget formulation, coordination and management	14,955,200	14,955,200	-
0712074060 Sp12.7 Revenue mobilization and management	398,500,000	412,978,931	14,478,931
0712004060 P12 Public Finance Management Services	497,500,000	511,978,931	14,478,931
0713014060 ICT infrastructure	276,000,000	223,000,000	(53,000,000)
0713004060 P13 ICT Services	276,000,000	223,000,000	(53,000,000)
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,779,116,154	1,770,755,283	-8,360,871

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,508,116,154	1,586,975,283	78,859,129
Compensation to Employees	590,458,837	608,242,211	17,783,374
Use of Goods and Services	616,957,317	582,833,072	(34,124,245)
Current Transfers to Govt. Agencies	110,000,000	110,000,000	-
Other Recurrent	190,700,000	285,900,000	95,200,000
Capital Expenditure	271,000,000	183,780,000	(87,220,000)
Acquisition of Non-Financial Assets	266,000,000	178,780,000	(87,220,000)
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,779,116,154	1,770,755,283	(8,360,871)

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0704034060 SP3 Economic planning services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	0	0	-
Use of Goods and Services	0	0	-
Other Recurrent	0	0	-
Total Expenditure	0	0	-

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	0	0	-
Use of Goods and Services	0	0	-
Other Recurrent	0	0	-
Total Expenditure	0	0	-

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,000,616,154	1,030,776,352	30,160,198
Compensation to Employees	590,458,837	608,242,211	17,783,374
Use of Goods and Services	237,957,317	250,334,141	12,376,824
Current Transfers to Govt. Agencies	60,000,000	60,000,000	-
Other Recurrent	112,200,000	112,200,000	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,005,616,154	1,035,776,352	30,160,198

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,000,616,154	1,030,776,352	30,160,198
Compensation to Employees	590,458,837	608,242,211	17,783,374
Use of Goods and Services	237,957,317	250,334,141	12,376,824
Current Transfers to Govt. Agencies	60,000,000	60,000,000	-
Other Recurrent	112,200,000	112,200,000	-
Capital Expenditure	5,000,000	5,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	1,005,616,154	1,035,776,352	30,160,198

0712014060 Sp12.1 Accounting, Financial Standards and Reporting

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,500,000	62,500,000	-
Use of Goods and Services	62,500,000	62,500,000	-
Total Expenditure	62,500,000	62,500,000	-

0712044060 Sp12.4 Internal Audit services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,387,800	10,387,800	-
Use of Goods and Services	10,387,800	10,387,800	-
Total Expenditure	10,387,800	10,387,800	-

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0712054060 Sp12.5 Economic policy and County planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,157,000	11,157,000	-
Use of Goods and Services	9,157,000	8,157,000	(1,000,000)
Other Recurrent	2,000,000	3,000,000	1,000,000
Total Expenditure	11,157,000	11,157,000	-

0712064060 Sp12.6 Budget formulation, coordination and management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,955,200	14,955,200	-
Use of Goods and Services	13,455,200	13,455,200	-
Other Recurrent	1,500,000	1,500,000	-
Total Expenditure	14,955,200	14,955,200	-

0712074060 Sp12.7 Revenue mobilization and management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	393,500,000	397,198,931	3,698,931
Use of Goods and Services	268,500,000	177,998,931	(90,501,069)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	75,000,000	169,200,000	94,200,000
Capital Expenditure	5,000,000	15,780,000	10,780,000
Acquisition of Non-Financial Assets	5,000,000	15,780,000	10,780,000
Total Expenditure	398,500,000	412,978,931	14,478,931

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0712004060 P12 Public Finance Management Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	492,500,000	496,198,931	3,698,931
Use of Goods and Services	364,000,000	272,498,931	(91,501,069)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	78,500,000	173,700,000	95,200,000
Capital Expenditure	5,000,000	15,780,000	10,780,000
Acquisition of Non-Financial Assets	5,000,000	15,780,000	10,780,000
Total Expenditure	497,500,000	511,978,931	14,478,931

0713014060 ICT infrastructure

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,000,000	60,000,000	45,000,000
Use of Goods and Services	15,000,000	60,000,000	45,000,000
Capital Expenditure	261,000,000	163,000,000	(98,000,000)
Acquisition of Non-Financial Assets	261,000,000	163,000,000	(98,000,000)
Total Expenditure	276,000,000	223,000,000	(53,000,000)

0713004060 P13 ICT Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,000,000	60,000,000	45,000,000
Use of Goods and Services	15,000,000	60,000,000	45,000,000
Capital Expenditure	261,000,000	163,000,000	(98,000,000)
Acquisition of Non-Financial Assets	261,000,000	163,000,000	(98,000,000)
Total Expenditure	276,000,000	223,000,000	(53,000,000)

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme code	Programme Title	Designation/ Position title	Authorized Establishment	In post as 30 th June 2023	2023/24	2024/25	2025/26	2026/27
					Funded positions	Positions to be funded	Positions to be funded	Position to be funded
	Administration, planning and Support services	Directorate of Accounting Services	107	84	84	107	107	107
		Directorate of Finance	53	8	8	18	28	42
		Directorate of Economic Planning	41	29	29	44	44	44
		Directorate of Budget	46	7	6	10	14	18
		Directorate of Revenue	746	551	561	727	746	746
		Directorate of Supply Chain Management	86	59	59	85	86	86
		Directorate of ICT	76	46	46	76	76	76
		Directorate of Internal Audit Services	26	15	15	15	20	26
		Shared Services	158	62	62	70	70	70
Total Funded Positions			1,339	861	870	1,152	1,191	1,215

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000101 Budget	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	-
	2210700 Training Expenses	3,000,000	3,000,000	-
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211300 Other Operating Expenses	455,200	455,200	-
	2211399 Other Operating Expenses - Oth	455,200	455,200	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	GROSS EXPENDITURE	14,955,200	14,955,200	-
	NET EXPENDITURE	14,955,200	14,955,200	-
4064000100 Budget	NET EXPENDITURE	14,955,200	14,955,200	-
4064000201 Revenue	2210500 Printing , Advertising and Information Supplies and Services	65,000,000	65,000,000	-
	2210502 Publishing and Printing Services	40,000,000	40,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	25,000,000	25,000,000	-
	2211000 Specialised Materials and Supplies	10,000,000	10,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	10,000,000	10,000,000	-
	2211300 Other Operating Expenses	56,000,000	71,000,000	15,000,000
2211301 Bank Service Commission and Charges	1,000,000	1,000,000	-	

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211309 Management Fees	45,000,000	45,000,000	-
	2211310 Contracted Professional Services	10,000,000	25,000,000	15,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	7,500,000	7,500,000	-
	2220200 Routine Maintenance - Other Assets	130,000,000	24,498,931	(105,501,069)
	2220210 Maintenance of Computers, Software, and Networks	130,000,000	24,498,931	(105,501,069)
	2640400 Other Current Transfers, Grants and Subsidies	50,000,000	50,000,000	-
	2640499 Other Current Transfers - Othe	50,000,000	50,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	40,000,000	-
	3110701 Purchase of Motor Vehicles	40,000,000	40,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	112,200,000	82,200,000
	3111001 Purchase of Office Furniture and Fittings	25,000,000	25,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	87,200,000	82,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	17,000,000	12,000,000
	3111110 Purchase of Generators	5,000,000	17,000,000	12,000,000
	GROSS EXPENDITURE	393,500,000	397,198,931	3,698,931
	NET EXPENDITURE	393,500,000	397,198,931	3,698,931
4064000200 Revenue	NET EXPENDITURE	393,500,000	397,198,931	3,698,931
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	5,300,000	5,300,000	-
	2210502 Publishing and Printing Services	2,000,000	2,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,300,000	1,300,000	-
	2210599 Printing, Advertising - Other	2,000,000	2,000,000	-
	2210700 Training Expenses	5,000,000	5,000,000	-
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	-
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	20,000,000	-
	2211300 Other Operating Expenses	32,200,000	32,200,000	-
	2211301 Bank Service Commission and Charges	15,200,000	15,200,000	-

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000,000	12,000,000	-
	2211399 Other Operating Expenses - Oth	5,000,000	5,000,000	-
	GROSS EXPENDITURE	62,500,000	62,500,000	-
	NET EXPENDITURE	62,500,000	62,500,000	-
4064000400 Accounting	NET EXPENDITURE	62,500,000	62,500,000	-
4064000501 Internal Audit	2210200 Communication, Supplies and Services	240,000	240,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,900,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	258,000	258,000	-
	2210502 Publishing and Printing Services	210,000	210,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,000	48,000	-
	2210800 Hospitality Supplies and Services	2,400,000	2,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	5,589,800	5,589,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	64,800	64,800	-
	2211310 Contracted Professional Services	5,000,000	5,000,000	-
	2211320 Temporary Committees Expenses	315,000	315,000	-
	2211399 Other Operating Expenses - Oth	210,000	210,000	-
	GROSS EXPENDITURE	10,387,800	10,387,800	-
	NET EXPENDITURE	10,387,800	10,387,800	-
4064000500 Internal Audit	NET EXPENDITURE	10,387,800	10,387,800	-
4064000601 Economic planning	2210500 Printing , Advertising and Information Supplies and Services	917,000	917,000	-
	2210502 Publishing and Printing Services	917,000	917,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	1,740,000	1,740,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211399 Other Operating Expenses - Oth	1,240,000	1,240,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	(1,000,000)
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	500,000	(500,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000	(500,000)
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	3,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000	1,000,000
	GROSS EXPENDITURE	11,157,000	11,157,000	-
	NET EXPENDITURE	11,157,000	11,157,000	-
4064000600 Economic planning	NET EXPENDITURE	11,157,000	11,157,000	-
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	477,720,343	495,503,717	17,783,374
	2110200 Basic Wages - Temporary Employees	57,609,797	57,609,797	-
	2110202 Casual Labour - Others	57,609,797	57,609,797	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	55,128,697	55,128,697	-
	2120101 Employer Contributions to National Social Security Fund	4,998,002	4,998,002	-
	2120103 Employer Contribution to Staff Pensions Scheme	50,130,695	50,130,695	-
	2210100 Utilities Supplies and Services	17,000,000	21,100,000	4,100,000
	2210101 Electricity	15,000,000	19,100,000	4,100,000
	2210102 Water and sewerage charges	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	2,220,000	2,220,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,200,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,392,694	11,392,694	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	-

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	-
	2210303 Daily Subsistence Allowance	3,892,694	3,892,694	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,276,824	(1,723,176)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	400,000	(600,000)
	2210402 Accommodation	1,000,000	400,000	(600,000)
	2210403 Daily Subsistence Allowance	1,000,000	476,824	(523,176)
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210700 Training Expenses	11,000,000	11,000,000	-
	2210701 Travel Allowance	2,000,000	2,000,000	-
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	-
	2210708 Trainer Allowance	500,000	500,000	-
	2210710 Accommodation Allowance	1,500,000	1,500,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210712 Trainee Allowance	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	-
	2210800 Hospitality Supplies and Services	10,500,000	10,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	6,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	-
	2210899 Hospitality Supplies - other (	3,000,000	3,000,000	-
	2210900 Insurance Costs	102,373,665	102,373,665	-
	2210904 Motor Vehicle Insurance	5,000,000	5,000,000	-
	2210910 Medical Insurance	90,373,665	90,373,665	-
	2210999 Insurance Costs - Other (Budge	7,000,000	7,000,000	-
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	11,552,712	11,552,712	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,000,000	5,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	3,552,712	3,552,712	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	-
	2211200 Fuel Oil and Lubricants	28,918,246	38,918,246	10,000,000
	2211201 Refined Fuels and Lubricants for Transport	28,918,246	38,918,246	10,000,000
	2211300 Other Operating Expenses	13,500,000	13,500,000	-
	2211305 Contracted Guards and Cleaning Services	6,000,000	6,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,000,000	-
	2211310 Contracted Professional Services	1,000,000	1,000,000	-
	2211320 Temporary Committees Expenses	1,500,000	1,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	16,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,000,000	-
	2220105 Routine Maintenance - Vehicles	8,000,000	8,000,000	-
	2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	-
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	60,000,000	60,000,000	-
	2640499 Other Current Transfers - Othe	60,000,000	60,000,000	-
	2710100 Government Pension and Retirement Benefits	11,200,000	11,200,000	-
	2710102 Gratuity - Civil Servants	11,200,000	11,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	11,000,000	11,000,000	-
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,000,000	-
	3111005 Purchase of Photocopiers	3,000,000	3,000,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,000,000	1,000,000	-
	4130200 Payable from Previous Financial Periods	90,000,000	90,000,000	-

**VOTE R406400000 FINANCE, ECONOMIC PLANNING AND
ICT**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406400000 FINANCE, ECONOMIC PLANNING
AND ICT**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	4130299 Payables from Previous Financial Period - Other (Budget)s	90,000,000	90,000,000	-
	GROSS EXPENDITURE	1,000,616,154	1,030,776,352	30,160,198
	NET EXPENDITURE	1,000,616,154	1,030,776,352	30,160,198
4064000800 Administration	NET EXPENDITURE	1,000,616,154	1,030,776,352	30,160,198
4064001001 ICT	2210200 Communication, Supplies and Services	15,000,000	52,100,000	37,100,000
	2210202 Internet Connections	15,000,000	52,100,000	37,100,000
	2210700 Training Expenses	-	7,900,000	7,900,000
	2210799 Training Expenses - Other (Bud	-	7,900,000	7,900,000
	GROSS EXPENDITURE	15,000,000	60,000,000	45,000,000
	NET EXPENDITURE	15,000,000	60,000,000	45,000,000
4064001000 ICT	NET EXPENDITURE	15,000,000	60,000,000	45,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,508,116,154	1,586,975,283	78,859,129

VOTE D406400000 FINANCE, ECONOMIC PLANNING AND ICT

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D406400000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4064000201 Revenue	3110300 Refurbishment of Buildings	-	15,780,000	15,780,000
	3110302 Refurbishment of Non-Residential Buildings	-	15,780,000	15,780,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	(5,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	-	(5,000,000)
	GROSS EXPENDITURE	5,000,000	15,780,000	10,780,000
	NET EXPENDITURE	5,000,000	15,780,000	10,780,000
4064000200 Revenue	NET EXPENDITURE	5,000,000	15,780,000	10,780,000
4064000801 Administration	4130200 Payable from Previous Financial Periods	5,000,000	5,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4064000800 Administration	NET EXPENDITURE	5,000,000	5,000,000	-
4064001001 ICT	3110200 Construction of Building	60,000,000	15,000,000	(45,000,000)
	3110299 Construction of Buildings - Ot	60,000,000	15,000,000	(45,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	201,000,000	148,000,000	(53,000,000)
	3111111 Purchase of ICT networking and Communications Equipment	53,000,000	-	(53,000,000)
	3111112 Purchase of Software	148,000,000	148,000,000	-
	GROSS EXPENDITURE	261,000,000	163,000,000	(98,000,000)
	NET EXPENDITURE	261,000,000	163,000,000	(98,000,000)
4064001000 ICT	NET EXPENDITURE	261,000,000	163,000,000	(98,000,000)
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	271,000,000	183,780,000	-87,220,000

406700000 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 FOR FY
2024/25-2026/**

Programme Name	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	Improved service delivery	No. of staff Trained.	20	0	20	20	20	20
			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

	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
Programme Name: Water Resources Management And Sanitation Services									
Adequate, affordable, safe clean water and sanitation services achieved									
Water policy development and management	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
			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	

	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
Programme Name: Water Resources Management And Sanitation Services									
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
		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	-	0	2	2	2	

	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
Programme Name: Water Resources Management And Sanitation Services									
			level, Hand-held GPS Gadgets, RTK)						
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

	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
Programme: Natural Resources and Forest Conservation and Management									
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
		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
Mining services		Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1	1	1	1	1

	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
Programme: Natural Resources and Forest Conservation and Management									
	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
		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									
Enhanced clean and healthy environment									

	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
Programme: Natural Resources and Forest Conservation and Management									
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	-	-
		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

	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
Programme: Natural Resources and Forest Conservation and Management									
Environmental compliance and enforcement		Noise meters procured	No. of noise meters procured	-	0	5	3	5	5
		Air quality equipment procured	No. of air quality equipment procured	-	0	2	2	2	2
		Environmental inspectors trained and gazette	No. of environmental inspectors trained and gazette	-	-	3	3	3	3
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 tippers, 1 bulldozer, 6 back hoes, 6 side loaders & 1 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

	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
Programme: Natural Resources and Forest Conservation and Management									
		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
		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

	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
Programme: Natural Resources and Forest Conservation and Management									
		Color coded waste collection bins purchased	No. of color coded waste collection bins purchased	24	41	50	50	50	50
		Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	Over 500	500	500	500	250
		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

	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
Programme: Natural Resources and Forest Conservation and Management									
		Excavator procured	No. of excavator procured	-	0	0	0	1	-
		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									
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
		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	
Climate Action		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 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0109024060 Sp9.2 Water supply infrastructure development	174,252,369	201,116,139	26,863,770
0109004060 P Water Resources Management and Sanitation services	174,252,369	201,116,139	26,863,770
011024060 Sp 10.2 Forest management and Landscaping	11,200,000	9,900,000	(1,300,000)
0110004060 P10 Natural Resources, Forest Conservation and Management	11,200,000	9,900,000	(1,300,000)
0111014060 Sp11.1 County environmental monitoring and management	44,883,260	25,328,380	(19,554,880)
0111004060 P11 Environmental Management and Compliance	44,883,260	25,328,380	(19,554,880)
0112024060 Sp12.2 Climate Actions	377,754,777	332,089,990	(45,664,787)
011204060 P12 Climate Change Mitigation and Adaptation	377,754,777	332,089,990	(45,664,787)
1002014060 SP 2 General administration and support services	494,525,926	556,036,417	61,510,491
1002004060 P2 Administration planning and support service	494,525,926	556,036,417	61,510,491
Total Expenditure for Vote 406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES	1,102,616,332	1,124,470,926	21,854,594

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	500,725,926	573,513,432	72,787,506
Compensation to Employees	276,069,471	322,807,795	46,738,324
Use of Goods and Services	187,191,655	208,613,664	21,422,009
Current Transfers to Govt. Agencies	17,000,000	23,277,015	6,277,015
Other Recurrent	20,464,800	18,814,958	(1,649,842)
Capital Expenditure	601,890,406	550,957,494	(50,932,912)
Acquisition of Non-Financial Assets	179,135,629	190,144,519	11,008,890
Capital Grants to Govt. Agencies	392,754,777	330,812,975	(61,941,802)
Other Development	30,000,000	30,000,000	-
Total Expenditure	1,102,616,332	1,124,470,926	21,854,594

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0109024060 Sp9.2 Water supply infrastructure development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	174,252,369	201,116,139	26,863,770
Acquisition of Non-Financial Assets	124,252,369	156,116,139	31,863,770
Capital Grants to Govt. Agencies	20,000,000	15,000,000	(5,000,000)
Other Development	30,000,000	30,000,000	-
Total Expenditure	174,252,369	201,116,139	26,863,770

0109004060 P Water Resources Management and Sanitation services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	174,252,369	201,116,139	26,863,770
Acquisition of Non-Financial Assets	124,252,369	156,116,139	31,863,770
Capital Grants to Govt. Agencies	20,000,000	15,000,000	(5,000,000)
Other Development	30,000,000	30,000,000	-
Total Expenditure	174,252,369	201,116,139	26,863,770

011024060 Sp 10.2 Forest management and Landscaping

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,000	1,200,000	-
Use of Goods and Services	700,000	700,000	-
Other Recurrent	500,000	500,000	-
Capital Expenditure	10,000,000	8,700,000	(1,300,000)
Acquisition of Non-Financial Assets	10,000,000	8,700,000	(1,300,000)
Total Expenditure	11,200,000	9,900,000	(1,300,000)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,000	1,200,000	-
Use of Goods and Services	700,000	700,000	-
Other Recurrent	500,000	500,000	-
Capital Expenditure	10,000,000	8,700,000	(1,300,000)
Acquisition of Non-Financial Assets	10,000,000	8,700,000	(1,300,000)
Total Expenditure	11,200,000	9,900,000	(1,300,000)

0111014060 Sp11.1 County environmental monitoring and management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	44,883,260	25,328,380	(19,554,880)
Acquisition of Non-Financial Assets	44,883,260	25,328,380	(19,554,880)
Total Expenditure	44,883,260	25,328,380	(19,554,880)

0111004060 P11 Environmental Management and Compliance

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	44,883,260	25,328,380	(19,554,880)
Acquisition of Non-Financial Assets	44,883,260	25,328,380	(19,554,880)
Total Expenditure	44,883,260	25,328,380	(19,554,880)

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0112024060 Sp12.2 Climate Actions

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	16,277,015	11,277,015
Current Transfers to Govt. Agencies	5,000,000	16,277,015	11,277,015
Capital Expenditure	372,754,777	315,812,975	(56,941,802)
Capital Grants to Govt. Agencies	372,754,777	315,812,975	(56,941,802)
Total Expenditure	377,754,777	332,089,990	(45,664,787)

011204060 P12 Climate Change Mitigation and Adaptation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	16,277,015	11,277,015
Current Transfers to Govt. Agencies	5,000,000	16,277,015	11,277,015
Capital Expenditure	372,754,777	315,812,975	(56,941,802)
Capital Grants to Govt. Agencies	372,754,777	315,812,975	(56,941,802)
Total Expenditure	377,754,777	332,089,990	(45,664,787)

1002014060 SP 2 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,525,926	556,036,417	61,510,491
Compensation to Employees	276,069,471	322,807,795	46,738,324
Use of Goods and Services	186,491,655	207,913,664	21,422,009
Current Transfers to Govt. Agencies	12,000,000	7,000,000	(5,000,000)
Other Recurrent	19,964,800	18,314,958	(1,649,842)
Total Expenditure	494,525,926	556,036,417	61,510,491

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

1002004060 P2 Administration planning and support service

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,525,926	556,036,417	61,510,491
Compensation to Employees	276,069,471	322,807,795	46,738,324
Use of Goods and Services	186,491,655	207,913,664	21,422,009
Current Transfers to Govt. Agencies	12,000,000	7,000,000	(5,000,000)
Other Recurrent	19,964,800	18,314,958	(1,649,842)
Total Expenditure	494,525,926	556,036,417	61,510,491

Part I. Summary of Human Resource Requirements

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						2024/25	2025/26	2026/27
Programme 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	County Executive Committee Member(Executive)	T	1	1	1	1	1
		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
		TOTAL		33	14	1	9	6

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						2024/25	2025/26	2026/27
Program 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
			Job Group	Optimal 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						2024/25	2025/26	2026/27
Program 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
		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 Group	Optimal 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						2024/25	2025/26	2026/27
Programme 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
		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 Group	Optimal 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
		Chief Forester	M	1	0	0	1	0

DEPARTMENT OF WATER, ENVIRONMENT, ENERGY & NATURAL RESOURCES						2024/25	2025/26	2026/27
Programme 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
		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**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R4067000000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000301 Natural Resources	2220200 Routine Maintenance - Other Assets	700,000	700,000	-
	2220299 Routine Maintenance - Other As	700,000	700,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-
	3111404 Research Allowance	500,000	500,000	-
	GROSS EXPENDITURE	1,200,000	1,200,000	-
	NET EXPENDITURE	1,200,000	1,200,000	-
	NET EXPENDITURE	1,200,000	1,200,000	-
4067000300 Natural Resources	NET EXPENDITURE	1,200,000	1,200,000	-
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	214,428,857	229,152,598	14,723,741
	2110200 Basic Wages - Temporary Employees	34,700,000	65,834,983	31,134,983
	2110202 Casual Labour - Others	34,700,000	65,834,983	31,134,983
	2110300 Personal Allowance - Paid as Part of Salary	3,150,000	4,029,600	879,600
	2110315 Extraneous Allowance	3,150,000	4,029,600	879,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,790,614	23,790,614	-
	2120101 Employer Contributions to National Social Security Fund	1,500,000	1,500,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	22,290,614	22,290,614	-
	2210100 Utilities Supplies and Services	1,310,400	1,310,400	-
	2210101 Electricity	655,200	655,200	-
	2210102 Water and sewerage charges	655,200	655,200	-
	2210200 Communication, Supplies and Services	2,911,120	3,319,120	408,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,856,000	3,264,000	408,000
	2210203 Courier and Postal Services	55,120	55,120	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,521,360	2,233,760	(1,287,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,060,000	652,000	(408,000)
	2210302 Accommodation - Domestic Travel	1,060,000	580,400	(479,600)
	2210303 Daily Subsistence Allowance	1,019,440	619,440	(400,000)
	2210309 Field Allowance	381,920	381,920	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	261,440	66,440	(195,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	65,360	360	(65,000)

**VOTE R406700000 WATER, ENVIRONMENT AND NATURAL
RESOURCES**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R406700000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	65,360	360	(65,000)
	2210403 Daily Subsistence Allowance	65,360	360	(65,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	65,360	65,360	-
	2210500 Printing , Advertising and Information Supplies and Services	2,892,160	2,892,160	-
	2210502 Publishing and Printing Services	771,680	771,680	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,480	120,480	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	-
	2210700 Training Expenses	2,014,560	2,014,560	-
	2210701 Travel Allowance	692,160	692,160	-
	2210704 Hire of Training Facilities and Equipment	251,200	251,200	-
	2210710 Accommodation Allowance	551,200	551,200	-
	2210711 Tuition Fees	520,000	520,000	-
	2210800 Hospitality Supplies and Services	3,086,800	3,086,800	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,260,000	2,260,000	-
	2210802 Boards, Committees, Conferences and Seminars	826,800	826,800	-
	2210900 Insurance Costs	32,617,339	32,617,339	-
	2210903 Plant, Equipment and Machinery Insurance	1,102,400	1,102,400	-
	2210904 Motor Vehicle Insurance	5,204,800	5,204,800	-
	2210910 Medical Insurance	21,870,139	21,870,139	-
	2210999 Insurance Costs - Other (Budge	4,440,000	4,440,000	-
	2211000 Specialised Materials and Supplies	8,250,000	11,651,250	3,401,250
	2211016 Purchase of Uniforms and Clothing - Staff	8,250,000	11,651,250	3,401,250
	2211100 Office and General Supplies and Services	8,502,400	10,002,400	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,500,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	2,000,000	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,502,400	5,502,400	-
	2211200 Fuel Oil and Lubricants	78,000,000	83,000,000	5,000,000
	2211201 Refined Fuels and Lubricants for Transport	78,000,000	83,000,000	5,000,000

VOTE R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	11,132,820	11,132,820	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,720	130,720	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	426,500	426,500	-
	2211310 Contracted Professional Services	10,000,000	10,000,000	-
	2211399 Other Operating Expenses - Oth	575,600	575,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,819,336	37,414,695	12,595,359
	2220101 Maintenance Expenses - Motor Vehicles	24,819,336	37,414,695	12,595,359
	2220200 Routine Maintenance - Other Assets	7,171,920	7,171,920	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,901,920	6,901,920	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,000	220,000	-
	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	7,000,000	(5,000,000)
	2640499 Other Current Transfers - Othe	12,000,000	7,000,000	(5,000,000)
	2710100 Government Pension and Retirement Benefits	9,000,000	5,055,158	(3,944,842)
	2710102 Gratuity - Civil Servants	9,000,000	5,055,158	(3,944,842)
	3111000 Purchase of Office Furniture and General Equipment	5,055,200	7,350,200	2,295,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	5,295,000	2,295,000
	3111005 Purchase of Photocopiers	104,000	104,000	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	451,200	451,200	-
	4130200 Payable from Previous Financial Periods	5,909,600	5,909,600	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,909,600	5,909,600	-
	GROSS EXPENDITURE	494,525,926	556,036,417	61,510,491
	NET EXPENDITURE	494,525,926	556,036,417	61,510,491
4067000400 Administration	NET EXPENDITURE	494,525,926	556,036,417	61,510,491
4067000501 Renewable Energy and Climate Change	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	16,277,015	11,277,015
	2640499 Other Current Transfers - Othe	5,000,000	16,277,015	11,277,015
	GROSS EXPENDITURE	5,000,000	16,277,015	11,277,015

VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE	5,000,000	16,277,015	11,277,015
	NET EXPENDITURE	5,000,000	16,277,015	11,277,015
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	500,725,926	573,513,432	72,787,506

VOTE D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000101 Environment	3110200 Construction of Building	6,290,000	4,203,330	(2,086,670)
	3110299 Construction of Buildings - Ot	6,290,000	4,203,330	(2,086,670)
	3110500 Construction and Civil Works	1,000,000	2,008,000	1,008,000
	3110504 Other Infrastructure and Civil Works	1,000,000	2,008,000	1,008,000
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	-	(24,000,000)
	3110799 Purchase of Vehicles & Other T	24,000,000	-	(24,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	13,593,260	19,117,050	5,523,790
	3110901 Purchase of Household and Institutional Furniture and Fittings	13,593,260	19,117,050	5,523,790
	GROSS EXPENDITURE	44,883,260	25,328,380	(19,554,880)
	NET EXPENDITURE	44,883,260	25,328,380	(19,554,880)
4067000100 Environment	NET EXPENDITURE	44,883,260	25,328,380	(19,554,880)
4067000201 Water	2640500 Other Capital Grants and Transfers	20,000,000	15,000,000	(5,000,000)
	2640503 Other Capital Grants and Transfers	20,000,000	15,000,000	(5,000,000)
	3110500 Construction and Civil Works	124,252,369	156,116,139	31,863,770
	3110502 Water Supplies and Sewerage	61,600,000	46,716,452	(14,883,548)
	3110504 Other Infrastructure and Civil Works	11,000,000	22,035,522	11,035,522
	3110599 Other Infrastructure and Civil Works	51,652,369	87,364,165	35,711,796
	4130200 Payable from Previous Financial Periods	30,000,000	30,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,000,000	30,000,000	-
	GROSS EXPENDITURE	174,252,369	201,116,139	26,863,770
	NET EXPENDITURE	174,252,369	201,116,139	26,863,770
4067000200 Water	NET EXPENDITURE	174,252,369	201,116,139	26,863,770
4067000301 Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	3,700,000	(1,300,000)
	3111305 Purchase of tree seeds and seedlings	5,000,000	3,700,000	(1,300,000)
	3111500 Rehabilitation of Civil Works	5,000,000	5,000,000	-
	3111504 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	10,000,000	8,700,000	(1,300,000)
NET EXPENDITURE	10,000,000	8,700,000	(1,300,000)	

VOTE D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4067000300 Natural Resources	NET EXPENDITURE	10,000,000	8,700,000	(1,300,000)
4067000501 Renewable Energy and Climate Change	2640500 Other Capital Grants and Transfers	372,754,777	315,812,975	(56,941,802)
	2640503 Other Capital Grants and Transfers	372,754,777	315,812,975	(56,941,802)
	GROSS EXPENDITURE	372,754,777	315,812,975	(56,941,802)
	NET EXPENDITURE	372,754,777	315,812,975	(56,941,802)
4067000500 Renewable Energy and Climate Change	NET EXPENDITURE	372,754,777	315,812,975	(56,941,802)
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	601,890,406	550,957,494	-50,932,912

406800000 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, Igegania 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 covered 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 CRISSP; Pallets (42 facilities including central medical store), room thermometers (10 facilities), Shelving (2 facilities i.e. Lari & Igeania 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

Programme 1 : Administration and Planning	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Outcome: An improved health service delivery system									
Administration services	Directorate of planning and Administration	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 Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	-	-	10	10	107	-
Support supervision Service	Directorate of planning and Administration	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 satisfaction	Directorate of planning and Administration	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	Directorate of planning and Administration	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
		Ensure staff have a cover	No. of staff Under insurance covered	2722	2722	2722	2722	2722	2722

Programme 1 : Administration and Planning	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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	Directorate of planning and Administration	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	340M	340M	340M
		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
		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	Directorate of planning and Administration	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	No. of HFs with improved operating point of care EMRs	-	-	-	30	30	30

Programme 1 : Administration and Planning	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		comprehensive care units improved	at the comprehensive care units						
		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
		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	Directorate of planning and Administration	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/customized	No. of Policy Guidelines & Acts Developed/Customized	-	-	-	2	2	2
Health Infrastructure Development	Directorate of planning and Administration	Health facilities completed and operationalized	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

Programme 1 : Administration and Planning	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 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
		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
		HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	-	-	2	2	2	2

Programme 1 : Administration and Planning	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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 electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	-	-	2	2	2	2
		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
Monitoring 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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Outcome: High Quality, Efficient and Effective Preventive Health services in Kiambu county									
Environmental hygiene & Sanitation services	Public health and sanitation	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	36	26	48	53	65	77
		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/healthcare waste handlers inducted on IPC	No. of support staff/healthcare 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 Waste Incinerators/ Medical Waste Treatment Plant Constructed	No. of standard medical waste incinerators/ medical waste treatment plant constructed	3	-	-	0	1	0
		NEMA environmental assessment conducted	No. of NEMA environmental assessment conducted prior to construction of	-	-	-	1	2	2

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			medical waste management facilities						
		Waste management plants licensed	No. of waste management plants licensed by NEMA	-	-	1	1	1	0
		Health facilities inspected for compliance with waste management guidelines	No. of health facilities inspected for compliance with waste management guidelines	107	107	107	135	147	259
		Fortifiable food stuff sampled for compliance	No. of fortifiable food stuff sampled for compliance	144	86	144	248	360	482
		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 fortification bill enacted	-	-	1	0	0	0
		Meetings with millers & manufacturers held	No. of stakeholder 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 for school-based risk & hazard assessment	No. of school inspected for school-based risk & hazard	144	88	240	369	481	541

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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
Community Health Services	Directorate of Preventive and Promotive Health	CHVS selected & trained	No. of CHVs selected & trained	348	303	348	394	452	549
		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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters 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 Programme	Directorate of Preventive and Promotive Health	Health promotion sessions in schools held	No. of health promotion sessions in schools held	144	240	360	495	519	543
		School going children screened for eye related conditions	No. of school going children screened for eye related conditions	144	240	360	88609	88609	88609
		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
Tuberculosis	Directorate of Preventive and Promotive Health	Performance quality improvement teams formed	No. of performance quality improvement 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 Trained on pediatric TB	No. of HCWs trained on pediatric TB	-	-	20	30	30	40

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Health care workers trained on DRTB	No. of HCWs trained DRTB	-	-	20	30	30	0
Malaria control interventions	Directorate of Preventive and Promotive 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 supervisions of malaria conducted across the county	4	4	4	4	4	4
HIV	Directorate of Preventive and Promotive Health	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention	-	-	-	1344	1344	1344
		Forums conducted in the community for HIV sensitization.	No of forums conducted in the community for HIV sensitization.	144	180	200	129	144	170
		people screened	No of people screened.	5760	7200	8000	5160	5760	7650
		prevention commodities distributed	No. of prevention commodities distributed	172800 pcs	144000 Pcs	160,000 Pcs	86400 pcs	122,400 pcs	115,200 pcs
		community engagements done through LISTEN programming	No of community engagements done through LISTEN programming	6	6	6	6	5	3
		people reached through LISTEN programmes	No. of people reached through LISTEN programmes.	1200	1200	1200	790	300	450
		TWG on LISTEN held	No of TWG on LISTEN held	3	3	3	3	3	2

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Forums done on prevention of teenage pregnancies.	No of forums done on prevention of teenage pregnancies.	5	5	5	1	3	2
		AYPS reached with anti-teen pregnancy sensitizations	No of AYPS reached with anti-teen pregnancy sensitizations	100	100	100	30	60	40
		CP formed and charter created	No. of CP formed and charter created	6	6	6	4	2	0
		International days celebrated for HIV prevention i.e., (WAD and international condoms day	No. of international 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	Directorate of Preventive and Promotive Health	MIYCN, policies, guidelines, and strategies disseminated 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
		therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds	12	12	12	12	12	12

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Anthropometric equipment procured	Number of anthropometric 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 disseminated to stakeholders in private and public sectors	No. of dissemination sessions to stakeholders in private and public sectors on BMS Act, 2012 and BMS regulations 2021 held	-	-	-	1	2	2
		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	Directorate of Preventive and Promotive Health	Multisectoral stakeholder engagement forums held	No. of Multisectoral stakeholder engagement 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 management	No. of personnel trained on disaster management at the county and sub-county	-	-	-	65	65	65

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		M&E framework for monitoring of emergency preparedness and response developed	No. of M&E frameworks developed for monitoring of emergency preparedness and response	-	-	-	1	0	1
		Data management SOPs developed to enable well-coordinated emergency response activities	No. of data management SOPs developed to enable well-coordinated emergency response activities	-	-	-	1	0	1
		dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	No. of dashboards developed and maintained to inform on public health emerging and re-emerging public health emergencies	-	-	-	1	1	1
		Emergency response communication strategies developed	No. of emergency response communication strategies developed	-	-	-	1	0	1
Disease surveillance	Directorate of Preventive and Promotive Health	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response	-	-	-	100	100	100
		Zoonotic diseases per sub county investigated and reported within 72hrs	No. of zoonotic diseases investigated and reported within 72 hours Per sub county	-	-	-	12	12	12
		HF reporting on Integrated Disease	No. of HF reporting on Integrated Disease	-	-	-	388	398	398

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Surveillance and Response	Surveillance and Response						
		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 procured/printed	No. of IDSR reporting tools procured	-	-	-	505	505	505
		Surveillance stakeholders' meetings held	No. of Surveillance stakeholders' meetings held	-	-	-	24	24	24
		Emerging and reemerging diseases investigated	No. of emerging and reemerging diseases investigated	-	-	-	-	-	-
Neglected tropical diseases	Directorate of Preventive and Promotive 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
Immunization services	Directorate of Preventive and Promotive Health	Immunization 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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19	-	-	-	70	75	80
		Health facilities offering immunization services increased	No./% of facilities providing Immunization	-	-	-	310(62)	315(63)	310(62)
Infection Prevention and Control	Directorate of Preventive and Promotive Health	Quarterly IPCAC meetings conducted to strengthen governance structure and mechanisms for IPC at County level	No. of quarterly C IPCAC meetings to strengthen governance structure and mechanisms for IPC at County level conducted	4	4	4	4	4	4
		Strengthened health care waste management 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	-
Adolescence Youth Sexual Reproductive Health	Directorate of Preventive and Promotive Health	Teenage pregnancies reduced (10-19yrs)	% of teenage pregnancies reduced (10-19yrs)	-	-	-	10	8	6
		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	Directorate of Nursing	Modern FP Methods Uptake on WRA increased	% of WRA up taking modern FP methods increased	50	52		19	22	25

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Maternal, Newborn and child Health Services	Directorate of Nursing	Pregnant Women Supplemented with Iron and Folic	% of pregnant women supplemented 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 breastfeeding within 1hr after birth	% of Newborns initiated to breastfeeding within 1hr of birth	-	-	-	90	92	94
		4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased	79	70.8	-	60	63	66
		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 implementing	No. of HCWs trained on pantograph use and implementing	-	-	-	90	40	40
		SOPs and guidelines printed and distributed	No. of facilities with SOPs	-	-	-	8	8	8

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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	Directorate of Nursing	Comprehensive post abortal care to women seeking PAC services given	% of comprehensive PAC services received by women in health care facilities	-	-	-	4	5	6
		Women 25 yrs. and above screened for cervical cancer increased	% Women of Reproductive 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
		HCPs mentored on cervical cancer screening skills	No. of HCWs mentored	-	-	-	40	40	40
Programme Outcome: Reduced morbidity and mortality									
County hospital services	Directorate of Curative 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
		Orthopantomogram procured	No. of Orthopantomogram procured	-	-	1	1	1	1
		Ultrasound machines procured	No. of ultrasound machines procured	1	1	10	10	10	10

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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 equipment procured	No. of digital IOPA x-ray equipment procured (sensor and x-ray machine)	-	-	2	2	1	1
		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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 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 management	Directorate of Curative 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 specialized services	Directorate Curative 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 department set up	No. of Central sterile Services department set up	-	-	3	3	3	3
		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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Operating microscopes procured	No. of operating microscopes procured	-	-	5	5	5	5
Rehabilitation services	Directorate of Curative 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
Laboratory services	Directorate Curative 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
		Hematological services offered	No. of facilities with Hematological 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

Programme 2: Preventive and promotive Health Services	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	-	-	77	79	81	83
		Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	-	-	22	32	42	52
		Laboratories accredited	No. of laboratories accredited	-	-	2	7	9	11
		Laboratories enrolled in external quality assurance programme	% of laboratories enrolled	-	-	40	60	80	100
Biomedical maintenance	Directorate Curative Health Service	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	-	-	75	100	100	100

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
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

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
		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
		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	HF's provided with Essential Pharmaceuticals	No. of HF's provided with Essential Pharmaceuticals	-	-	107	107	107	107
		HF's provided with Lab commodities	No. of HF's 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 feedback meetings held	No of Commodity SSV held	-	-	4	4	4	4
		Quarterly HPTU meetings	Number of HPTU meetings held	4	4	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
		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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401034060 SP3 Preventive and promotive health services	959,107,042	371,107,042	(588,000,000)
0401004060 P4 Curative and preventive health care services	959,107,042	371,107,042	(588,000,000)
0402014060 SP1 General administration and support services	4,760,698,635	5,017,869,476	257,170,841
0402004060 P2 Administration, Planning and Support Services	4,760,698,635	5,017,869,476	257,170,841
0404024060 SP2 County hospital services	1,915,461,755	2,353,940,592	438,478,837
0404004060 P4 Curative and Rehabilitative Health Services	1,915,461,755	2,353,940,592	438,478,837
0405014060 SP1 Pharmaceutical Environment	120,000,000	120,000,000	-
0405004060 P5 County Pharmaceutical Services	120,000,000	120,000,000	-
Total Expenditure for Vote 4068000000 HEALTH SERVICES	7,755,267,432	7,862,917,110	107,649,678

Vote 4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,039,805,677	7,016,172,120	(23,633,557)
Compensation to Employees	4,621,053,814	4,943,169,430	322,115,616
Use of Goods and Services	449,135,321	410,614,158	(38,521,163)
Current Transfers to Govt. Agencies	1,842,116,542	1,594,888,532	(247,228,010)
Other Recurrent	127,500,000	67,500,000	(60,000,000)
Capital Expenditure	715,461,755	846,744,990	131,283,235
Acquisition of Non-Financial Assets	306,744,990	766,744,990	460,000,000
Capital Grants to Govt. Agencies	328,716,765	0	(328,716,765)
Other Development	80,000,000	80,000,000	-
Total Expenditure	7,755,267,432	7,862,917,110	107,649,678

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0401034060 SP3 Preventive and promotive health services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	959,107,042	371,107,042	(588,000,000)
Compensation to Employees	187,110,000	187,110,000	-
Use of Goods and Services	1,500,000	1,500,000	-
Current Transfers to Govt. Agencies	770,497,042	182,497,042	(588,000,000)
Total Expenditure	959,107,042	371,107,042	(588,000,000)

0401004060 P4 Curative and preventive health care services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	959,107,042	371,107,042	(588,000,000)
Compensation to Employees	187,110,000	187,110,000	-
Use of Goods and Services	1,500,000	1,500,000	-
Current Transfers to Govt. Agencies	770,497,042	182,497,042	(588,000,000)
Total Expenditure	959,107,042	371,107,042	(588,000,000)

0402014060 SP1 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,760,698,635	5,017,869,476	257,170,841
Compensation to Employees	4,433,943,814	4,756,059,430	322,115,616
Use of Goods and Services	166,635,321	149,635,321	(17,000,000)
Current Transfers to Govt. Agencies	32,619,500	44,674,725	12,055,225
Other Recurrent	127,500,000	67,500,000	(60,000,000)
Total Expenditure	4,760,698,635	5,017,869,476	257,170,841

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0402004060 P2 Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,760,698,635	5,017,869,476	257,170,841
Compensation to Employees	4,433,943,814	4,756,059,430	322,115,616
Use of Goods and Services	166,635,321	149,635,321	(17,000,000)
Current Transfers to Govt. Agencies	32,619,500	44,674,725	12,055,225
Other Recurrent	127,500,000	67,500,000	(60,000,000)
Total Expenditure	4,760,698,635	5,017,869,476	257,170,841

0404024060 SP2 County hospital services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,000,000	1,507,195,602	307,195,602
Use of Goods and Services	161,000,000	139,478,837	(21,521,163)
Current Transfers to Govt. Agencies	1,039,000,000	1,367,716,765	328,716,765
Capital Expenditure	715,461,755	846,744,990	131,283,235
Acquisition of Non-Financial Assets	306,744,990	766,744,990	460,000,000
Capital Grants to Govt. Agencies	328,716,765	0	(328,716,765)
Other Development	80,000,000	80,000,000	-
Total Expenditure	1,915,461,755	2,353,940,592	438,478,837

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,200,000,000	1,507,195,602	307,195,602
Use of Goods and Services	161,000,000	139,478,837	(21,521,163)
Current Transfers to Govt. Agencies	1,039,000,000	1,367,716,765	328,716,765

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	715,461,755	846,744,990	131,283,235
Acquisition of Non-Financial Assets	306,744,990	766,744,990	460,000,000
Capital Grants to Govt. Agencies	328,716,765	0	(328,716,765)
Other Development	80,000,000	80,000,000	-
Total Expenditure	1,915,461,755	2,353,940,592	438,478,837

0405014060 SP1 Pharmaceutical Environment

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	120,000,000	120,000,000	-
Use of Goods and Services	120,000,000	120,000,000	-
Total Expenditure	120,000,000	120,000,000	-

0405004060 P5 County Pharmaceutical Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	120,000,000	120,000,000	-
Use of Goods and Services	120,000,000	120,000,000	-
Total Expenditure	120,000,000	120,000,000	-

0400000 Health

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,039,805,677	7,016,172,120	(23,633,557)

Vote 4068000000 HEALTH SERVICES

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0400000 Health

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,621,053,814	4,943,169,430	322,115,616
Use of Goods and Services	449,135,321	410,614,158	(38,521,163)
Current Transfers to Govt. Agencies	1,842,116,542	1,594,888,532	(247,228,010)
Other Recurrent	127,500,000	67,500,000	(60,000,000)
Capital Expenditure	715,461,755	846,744,990	131,283,235
Acquisition of Non-Financial Assets	306,744,990	766,744,990	460,000,000
Capital Grants to Govt. Agencies	328,716,765	0	(328,716,765)
Other Development	80,000,000	80,000,000	-
Total Expenditure	7,755,267,432	7,862,917,110	107,649,678

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 R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4068000101 Curative	2211000 Specialised Materials and Supplies	161,000,000	139,478,837	(21,521,163)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	155,000,000	133,478,837	(21,521,163)
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	1,039,000,000	1,367,716,765	328,716,765
	2640499 Other Current Transfers - Othe	1,039,000,000	1,367,716,765	328,716,765
	GROSS EXPENDITURE	1,200,000,000	1,507,195,602	307,195,602
	NET EXPENDITURE	1,200,000,000	1,507,195,602	307,195,602
	NET EXPENDITURE	1,200,000,000	1,507,195,602	307,195,602
4068000100 Curative	NET EXPENDITURE	1,200,000,000	1,507,195,602	307,195,602
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	187,110,000	187,110,000	-
	2110202 Casual Labour - Others	187,110,000	187,110,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211004 Fungicides, Insecticides and Sprays	500,000	500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	770,497,042	182,497,042	(588,000,000)
	2640499 Other Current Transfers - Othe	770,497,042	182,497,042	(588,000,000)
	GROSS EXPENDITURE	959,107,042	371,107,042	-588,000,000
	NET EXPENDITURE	959,107,042	371,107,042	-588,000,000
	NET EXPENDITURE	959,107,042	371,107,042	-588,000,000
4068000200 Preventive and Promotive	NET EXPENDITURE	959,107,042	371,107,042	-588,000,000
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	4,149,188,096	4,451,303,712	302,115,616
	2110200 Basic Wages - Temporary Employees	70,000,000	90,000,000	20,000,000
	2110202 Casual Labour - Others	70,000,000	90,000,000	20,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	214,755,718	214,755,718	-
	2120103 Employer Contribution to Staff Pensions Scheme	214,755,718	214,755,718	-
	2210200 Communication, Supplies and Services	1,800,000	1,800,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,800,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-

VOTE R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)
	2210402 Accommodation	2,000,000	-	(2,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	3,500,000	2,000,000
	2210502 Publishing and Printing Services	1,000,000	3,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	3,500,000	3,500,000	-
	2210703 Production and Printing of Training Materials	1,000,000	1,000,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-
	2210711 Tuition Fees	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210900 Insurance Costs	71,879,946	71,879,946	-
	2210904 Motor Vehicle Insurance	5,000,000	5,000,000	-
	2210910 Medical Insurance	51,879,946	51,879,946	-
	2210999 Insurance Costs - Other (Budge	15,000,000	15,000,000	-
	2211100 Office and General Supplies and Services	4,000,000	3,000,000	(1,000,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,000,000	(1,000,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	-
	2211200 Fuel Oil and Lubricants	35,520,000	45,520,000	10,000,000
	2211201 Refined Fuels and Lubricants for Transport	35,520,000	45,520,000	10,000,000
	2211300 Other Operating Expenses	6,500,000	6,500,000	-
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,000,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211399 Other Operating Expenses - Oth	5,000,000	5,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,435,375	10,435,375	(25,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	33,435,375	8,435,375	(25,000,000)

VOTE R406800000 HEALTH SERVICES

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R406800000 HEALTH SERVICES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	-	(1,000,000)
	2220299 Routine Maintenance - Other As	1,000,000	-	(1,000,000)
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	-	(2,000,000)
	2640499 Other Current Transfers - Othe	2,000,000	-	(2,000,000)
	2640500 Other Capital Grants and Transfers	30,619,500	44,674,725	14,055,225
	2640503 Other Capital Grants and Transfers	30,619,500	44,674,725	14,055,225
	2710100 Government Pension and Retirement Benefits	25,000,000	25,000,000	-
	2710102 Gratuity - Civil Servants	25,000,000	25,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	(60,000,000)
	3110701 Purchase of Motor Vehicles	60,000,000	-	(60,000,000)
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	4130200 Payable from Previous Financial Periods	40,000,000	40,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	40,000,000	40,000,000	-
	GROSS EXPENDITURE	4,760,698,635	5,017,869,476	257,170,841
	NET EXPENDITURE	4,760,698,635	5,017,869,476	257,170,841
4068000300 Administration and Planning	NET EXPENDITURE	4,760,698,635	5,017,869,476	257,170,841
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	120,000,000	120,000,000	-
	2211001 Medical Drugs	120,000,000	120,000,000	-
	GROSS EXPENDITURE	120,000,000	120,000,000	-
	NET EXPENDITURE	120,000,000	120,000,000	-
4068000400 Phamaceutical Services	NET EXPENDITURE	120,000,000	120,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES	7,039,805,677	7,016,172,120	-23,633,557

VOTE D406800000 HEALTH SERVICES

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D406800000 HEALTH SERVICES

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4068000101 Curative	2640500 Other Capital Grants and Transfers	328,716,765	-	(328,716,765)
	2640503 Other Capital Grants and Transfers	328,716,765	-	(328,716,765)
	3110200 Construction of Building	266,744,990	746,744,990	480,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	266,744,990	746,744,990	480,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	20,000,000	(20,000,000)
	3111101 Purchase of Medical and Dental Equipment	40,000,000	20,000,000	(20,000,000)
	4130200 Payable from Previous Financial Periods	80,000,000	80,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	80,000,000	80,000,000	-
	GROSS EXPENDITURE	715,461,755	846,744,990	131,283,235
	NET EXPENDITURE	715,461,755	846,744,990	131,283,235
4068000100 Curative	NET EXPENDITURE	715,461,755	846,744,990	131,283,235
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES	715,461,755	846,744,990	131,283,235

407300000 Roads, Transport, Utilities and Public Works

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
<ul style="list-style-type: none"> ▪ Administration, Planning and Support Services 	- To facilitate efficient service delivery by the Department
<ul style="list-style-type: none"> ▪ Infrastructure Development and Maintenance 	- To develop quality, reliable, sustainable and resilient infrastructure to support economic development
<ul style="list-style-type: none"> ▪ 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**

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									
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 3.1 Fire 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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0202014060 SP1 General administration and support services	364,175,587	364,175,587	-
0202024060 Sp2 Administration services	771,101,086	788,314,721	17,213,635
0202004060 P2 Administration, planning & support	1,135,276,673	1,152,490,308	17,213,635
0203014060 Sp3.1 Infrastructure Development	1,334,972,769	1,691,433,260	356,460,491
0203004060 P3 Infrastructure Development and Maintenance	1,334,972,769	1,691,433,260	356,460,491
0204014060 Sp4.1 Fire Rescue services	25,000,000	53,980,874	28,980,874
0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue	25,000,000	53,980,874	28,980,874
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	2,495,249,442	2,897,904,442	402,655,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	771,101,086	788,314,721	17,213,635
Compensation to Employees	326,144,920	337,565,033	11,420,113
Use of Goods and Services	394,904,144	418,197,666	23,293,522
Other Recurrent	50,052,022	32,552,022	(17,500,000)
Capital Expenditure	1,724,148,356	2,109,589,721	385,441,365
Acquisition of Non-Financial Assets	1,000,543,239	1,385,984,604	385,441,365
Capital Grants to Govt. Agencies	335,429,530	335,429,530	-
Other Development	388,175,587	388,175,587	-
Total Expenditure	2,495,249,442	2,897,904,442	402,655,000

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0202014060 SP1 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	364,175,587	364,175,587	-
Other Development	364,175,587	364,175,587	-
Total Expenditure	364,175,587	364,175,587	-

0202024060 Sp2 Administration services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,101,086	788,314,721	17,213,635
Compensation to Employees	326,144,920	337,565,033	11,420,113
Use of Goods and Services	394,904,144	418,197,666	23,293,522
Other Recurrent	50,052,022	32,552,022	(17,500,000)
Total Expenditure	771,101,086	788,314,721	17,213,635

0202004060 P2 Administration, planning & support

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,101,086	788,314,721	17,213,635
Compensation to Employees	326,144,920	337,565,033	11,420,113
Use of Goods and Services	394,904,144	418,197,666	23,293,522
Other Recurrent	50,052,022	32,552,022	(17,500,000)
Capital Expenditure	364,175,587	364,175,587	-
Other Development	364,175,587	364,175,587	-
Total Expenditure	1,135,276,673	1,152,490,308	17,213,635

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0203014060 Sp3.1 Infrastructure Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,334,972,769	1,691,433,260	356,460,491
Acquisition of Non-Financial Assets	975,543,239	1,332,003,730	356,460,491
Capital Grants to Govt. Agencies	335,429,530	335,429,530	-
Other Development	24,000,000	24,000,000	-
Total Expenditure	1,334,972,769	1,691,433,260	356,460,491

0203004060 P3 Infrastructure Development and Maintenance

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,334,972,769	1,691,433,260	356,460,491
Acquisition of Non-Financial Assets	975,543,239	1,332,003,730	356,460,491
Capital Grants to Govt. Agencies	335,429,530	335,429,530	-
Other Development	24,000,000	24,000,000	-
Total Expenditure	1,334,972,769	1,691,433,260	356,460,491

0204014060 Sp4.1 Fire Rescue services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	25,000,000	53,980,874	28,980,874
Acquisition of Non-Financial Assets	25,000,000	53,980,874	28,980,874
Total Expenditure	25,000,000	53,980,874	28,980,874

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	25,000,000	53,980,874	28,980,874
Acquisition of Non-Financial Assets	25,000,000	53,980,874	28,980,874
Total Expenditure	25,000,000	53,980,874	28,980,874

0200000 Energy, Infrastructure And ICT

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,101,086	788,314,721	17,213,635
Compensation to Employees	326,144,920	337,565,033	11,420,113
Use of Goods and Services	394,904,144	418,197,666	23,293,522
Other Recurrent	50,052,022	32,552,022	(17,500,000)
Capital Expenditure	1,724,148,356	2,109,589,721	385,441,365
Acquisition of Non-Financial Assets	1,000,543,239	1,385,984,604	385,441,365
Capital Grants to Govt. Agencies	335,429,530	335,429,530	-
Other Development	388,175,587	388,175,587	-
Total Expenditure	2,495,249,442	2,897,904,442	402,655,000

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	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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	236,126,107	247,546,220	11,420,113
	2110200 Basic Wages - Temporary Employees	72,821,730	72,821,730	-
	2110202 Casual Labour - Others	72,821,730	72,821,730	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,197,083	17,197,083	-
	2120103 Employer Contribution to Staff Pensions Scheme	17,197,083	17,197,083	-
	2210100 Utilities Supplies and Services	120,130,000	151,033,922	30,903,922
	2210101 Electricity	120,000,000	149,903,922	29,903,922
	2210102 Water and sewerage charges	130,000	1,130,000	1,000,000
	2210200 Communication, Supplies and Services	2,550,000	3,050,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	3,000,000	500,000
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,156,000	13,156,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,656,000	2,656,000	-
	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	-
	2210303 Daily Subsistence Allowance	5,500,000	5,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,610,400	-	(2,610,400)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	-	(500,000)
	2210402 Accommodation	1,500,000	-	(1,500,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	110,400	-	(110,400)
	2210500 Printing, Advertising and Information Supplies and Services	3,920,500	3,920,500	-
	2210502 Publishing and Printing Services	1,104,000	1,104,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,500	116,500	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,700,000	2,700,000	-
	2210600 Rentals of Produced Assets	165,600	165,600	-
	2210603 Rents and Rates - Non-Residential	110,400	110,400	-
2210604 Hire of Transport	55,200	55,200	-	
2210700 Training Expenses	1,891,000	1,891,000	-	

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	500,000	500,000	-
	2210703 Production and Printing of Training Materials	110,400	110,400	-
	2210704 Hire of Training Facilities and Equipment	287,000	287,000	-
	2210710 Accommodation Allowance	441,600	441,600	-
	2210711 Tuition Fees	552,000	552,000	-
	2210800 Hospitality Supplies and Services	6,204,046	7,704,046	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,104,046	5,104,046	-
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	2,600,000	1,500,000
	2210900 Insurance Costs	16,803,009	16,803,009	-
	2210903 Plant, Equipment and Machinery Insurance	4,416,184	4,416,184	-
	2210910 Medical Insurance	10,800,000	10,800,000	-
	2210999 Insurance Costs - Other (Budge	1,586,825	1,586,825	-
	2211000 Specialised Materials and Supplies	4,594,508	4,594,508	-
	2211016 Purchase of Uniforms and Clothing - Staff	4,594,508	4,594,508	-
	2211100 Office and General Supplies and Services	9,275,590	9,275,590	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,067,590	5,067,590	-
	2211102 Supplies and Accessories for Computers and Printers	3,104,000	3,104,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,104,000	1,104,000	-
	2211200 Fuel Oil and Lubricants	68,000,000	68,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	68,000,000	68,000,000	-
	2211300 Other Operating Expenses	2,045,600	2,045,600	-
	2211305 Contracted Guards and Cleaning Services	220,800	220,800	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,104,000	1,104,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	-
	2211310 Contracted Professional Services	220,800	220,800	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,860,108	41,860,108	20,000,000
	2220101 Maintenance Expenses - Motor Vehicles	17,664,734	37,664,734	20,000,000
	2220105 Routine Maintenance - Vehicles	4,195,374	4,195,374	-

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	121,697,783	94,697,783	(27,000,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,274,718	31,274,718	20,000,000
	2220202 Maintenance of Office Furniture and Equipment	450,000	450,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	-
	2220206 Maintenance of Civil Works	105,473,065	40,473,065	(65,000,000)
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	2220299 Routine Maintenance - Other As	2,000,000	20,000,000	18,000,000
	2710100 Government Pension and Retirement Benefits	5,500,000	5,500,000	-
	2710102 Gratuity - Civil Servants	5,500,000	5,500,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	-	(24,000,000)
	3110701 Purchase of Motor Vehicles	24,000,000	-	(24,000,000)
	3111000 Purchase of Office Furniture and General Equipment	5,552,022	12,052,022	6,500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	2,500,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	8,000,000	5,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	220,809	220,809	-
	3111009 Purchase of other Office Equipment	1,331,213	1,331,213	-
	4130200 Payable from Previous Financial Periods	15,000,000	15,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	15,000,000	15,000,000	-
	GROSS EXPENDITURE	771,101,086	788,314,721	17,213,635
	NET EXPENDITURE	771,101,086	788,314,721	17,213,635
4073000600 Administration	NET EXPENDITURE	771,101,086	788,314,721	17,213,635
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	771,101,086	788,314,721	17,213,635

VOTE D407300000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D407300000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4073000101 Roads	2640500 Other Capital Grants and Transfers	335,429,530	335,429,530	-
	2640503 Other Capital Grants and Transfers	335,429,530	335,429,530	-
	3110400 Construction of Roads	300,543,239	366,543,239	66,000,000
	3110402 Access Roads	300,543,239	366,543,239	66,000,000
	3110500 Construction and Civil Works	80,000,000	80,000,000	-
	3110501 Bridges	80,000,000	80,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	-
	3111120 Purch. of Specialised Plant. -	50,000,000	50,000,000	-
	GROSS EXPENDITURE	765,972,769	831,972,769	66,000,000
	NET EXPENDITURE	765,972,769	831,972,769	66,000,000
4073000100 Roads	NET EXPENDITURE	765,972,769	831,972,769	66,000,000
4073000201 Transport	3110500 Construction and Civil Works	125,000,000	220,000,000	95,000,000
	3110599 Other Infrastructure and Civil Works	125,000,000	220,000,000	95,000,000
	GROSS EXPENDITURE	125,000,000	220,000,000	95,000,000
	NET EXPENDITURE	125,000,000	220,000,000	95,000,000
4073000200 Transport	NET EXPENDITURE	125,000,000	220,000,000	95,000,000
4073000301 Public Works	3110500 Construction and Civil Works	20,000,000	22,966,008	2,966,008
	3110599 Other Infrastructure and Civil Works	20,000,000	22,966,008	2,966,008
	GROSS EXPENDITURE	20,000,000	22,966,008	2,966,008
	NET EXPENDITURE	20,000,000	22,966,008	2,966,008
4073000300 Public Works	NET EXPENDITURE	20,000,000	22,966,008	2,966,008
4073000401 Energy	2220200 Routine Maintenance - Other Assets	24,000,000	24,000,000	-
	2220206 Maintenance of Civil Works	24,000,000	24,000,000	-
	3110500 Construction and Civil Works	400,000,000	627,847,816	227,847,816
	3110504 Other Infrastructure and Civil Works	400,000,000	592,494,483	192,494,483
	3110599 Other Infrastructure and Civil Works	-	35,353,333	35,353,333
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	18,627,541	(6,372,459)
	3111120 Purch. of Specialised Plant. -	25,000,000	18,627,541	(6,372,459)

VOTE D4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	449,000,000	670,475,357	221,475,357
	NET EXPENDITURE	449,000,000	670,475,357	221,475,357
4073000400 Energy	NET EXPENDITURE	449,000,000	670,475,357	221,475,357
4073000601 Administration	4130200 Payable from Previous Financial Periods	364,175,587	364,175,587	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	364,175,587	364,175,587	-
	GROSS EXPENDITURE	364,175,587	364,175,587	-
	NET EXPENDITURE	364,175,587	364,175,587	-
4073000600 Administration	NET EXPENDITURE	364,175,587	364,175,587	-
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,724,148,356	2,109,589,721	385,441,365

407500000 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 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		0
		Ablution blocks constructed	No. of Ablution blocks constructed	1	0	1	1		1
		Staff remunerated	No. of staff remunerated	513	513	509	530	540	550
Sub programme 2 : Enforcement, Monitoring and Compliance services	Administration	Inspectorate staff uniforms and equipment Procured	No. of Inspectorate staff uniforms and equipment procured	500	500	500	500	500	500
	Administration	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	Administration	Revenue generated from betting and gaming outlets	Amount of revenue generated from betting and gaming outlets	M	0.88M	M	.06M	.12M	.19M

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
		Public education forums held	No. of public awareness forums held	2	0	2	2	2	2
		Crackdowns conducted	No. of crackdowns conducted	00	18	8	8	8	8
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

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
Sub programme 2: Compliance with alcohol control laws, regulations standards	Alcoholic Drinks Control	Crackdowns conducted	No. of crackdowns conducted	0	56	0	0	0	0
		Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	2	12	8	8	8	8
		Revenue generated from Alcoholic drinks control outlets	Amount of revenue generated from Alcoholic drinks control outlets	230M	133M	350M	371M	393M	416M
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	0%	310%	0%	5%	0%	0%
		Public awareness forums conducted	No. of Public awareness forums conducted	0	6	4	4	4	4
		Work place policies developed and reviewed to ensure reduced ADA cases	No. of workplace policies developed and reviewed to ensure		1	1	0	0	0

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		
			reduced ADA cases								
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		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	13	513	20	5	30	5	40	5
		Employees covered under WIBA and GPA	No. of employees covered under WIBA and GPA	13	513	20	5	30	5	40	5
		Monthly payroll reports	No. of monthly payroll reports	2	12	2	1	2	1	2	1
		Records management tools purchased	No. of records management tools purchased	0	0	000	2	000	2	000	2
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		
		Staff trained	No. of staffs trained	00	75	00	1	50	00	2	

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
		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
		Performance appraisal done	No. of performance appraisals done	0		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
		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 Development	Human resource policies manual reviewed	No. of human resource policies manual reviewed	0	0	1	0		0
		Management Advisory Committee	No. of management advisory meetings held	2	12	1	1	2	1
		County discipline policy developed	No. of county discipline policies developed	0	0	1	0	0	0

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
		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		0
		County Risk Assessment Reports	No. of county Risk Assessment reports	0	0	1	1		1

Vote 407500000 Administration and Public Service

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0706014060 Sp6.1 General Administration, planning and Support Services	959,882,896	1,058,972,269	99,089,373
0706004060 P6 General Administration, Planning and Support Services	959,882,896	1,058,972,269	99,089,373
0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol	70,000,000	70,000,000	-
0714004060 P14 Alcoholic Drinks Control and Rehabilitation	70,000,000	70,000,000	-
0715024060 Sp15.2 Human Resource Development	54,500,000	35,080,000	(19,420,000)
0715004060 P15 Human Resource Management and Development Services	54,500,000	35,080,000	(19,420,000)
Total Expenditure for Vote 407500000 Administration and Public Service	1,084,382,896	1,164,052,269	79,669,373

Vote 407500000 Administration and Public Service

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,009,382,896	1,076,502,785	67,119,889
Compensation to Employees	717,868,518	745,588,407	27,719,889
Use of Goods and Services	149,867,937	192,267,937	42,400,000
Current Transfers to Govt. Agencies	70,500,000	67,500,000	(3,000,000)
Other Recurrent	71,146,441	71,146,441	-
Capital Expenditure	75,000,000	87,549,484	12,549,484
Acquisition of Non-Financial Assets	28,993,314	28,993,314	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Other Development	6,006,686	18,556,170	12,549,484
Total Expenditure	1,084,382,896	1,164,052,269	79,669,373

Vote 4075000000 Administration and Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	924,882,896	1,011,422,785	86,539,889
Compensation to Employees	717,868,518	745,588,407	27,719,889
Use of Goods and Services	137,136,437	161,456,437	24,320,000
Current Transfers to Govt. Agencies	3,000,000	37,500,000	34,500,000
Other Recurrent	66,877,941	66,877,941	-
Capital Expenditure	35,000,000	47,549,484	12,549,484
Acquisition of Non-Financial Assets	28,993,314	28,993,314	-
Other Development	6,006,686	18,556,170	12,549,484
Total Expenditure	959,882,896	1,058,972,269	99,089,373

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	924,882,896	1,011,422,785	86,539,889
Compensation to Employees	717,868,518	745,588,407	27,719,889
Use of Goods and Services	137,136,437	161,456,437	24,320,000
Current Transfers to Govt. Agencies	3,000,000	37,500,000	34,500,000
Other Recurrent	66,877,941	66,877,941	-
Capital Expenditure	35,000,000	47,549,484	12,549,484
Acquisition of Non-Financial Assets	28,993,314	28,993,314	-
Other Development	6,006,686	18,556,170	12,549,484
Total Expenditure	959,882,896	1,058,972,269	99,089,373

Vote 407500000 Administration and Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,000,000	30,000,000	-
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	70,000,000	70,000,000	-

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,000,000	30,000,000	-
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	70,000,000	70,000,000	-

0715024060 Sp15.2 Human Resource Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,500,000	35,080,000	(19,420,000)
Use of Goods and Services	12,731,500	30,811,500	18,080,000
Current Transfers to Govt. Agencies	37,500,000	0	(37,500,000)
Other Recurrent	4,268,500	4,268,500	-
Total Expenditure	54,500,000	35,080,000	(19,420,000)

Vote 4075000000 Administration and Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0715004060 P15 Human Resource Management and Development Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,500,000	35,080,000	(19,420,000)
Use of Goods and Services	12,731,500	30,811,500	18,080,000
Current Transfers to Govt. Agencies	37,500,000	0	(37,500,000)
Other Recurrent	4,268,500	4,268,500	-
Total Expenditure	54,500,000	35,080,000	(19,420,000)

PART I: Summary of Human Resource Requirements

Program code	Programme 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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407500000 Administration and Public Service

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4075000101 Administration	2110100 Basic Salaries - Permanent Employees	495,584,131	523,304,020	27,719,889
	2110200 Basic Wages - Temporary Employees	167,918,832	167,918,832	-
	2110202 Casual Labour - Others	167,918,832	167,918,832	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	54,365,555	54,365,555	-
	2120101 Employer Contributions to National Social Security Fund	6,060,960	6,060,960	-
	2120103 Employer Contribution to Staff Pensions Scheme	48,304,595	48,304,595	-
	2210100 Utilities Supplies and Services	6,060,000	16,060,000	10,000,000
	2210101 Electricity	5,000,000	15,000,000	10,000,000
	2210102 Water and sewerage charges	1,060,000	1,060,000	-
	2210200 Communication, Supplies and Services	2,510,000	2,510,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,500,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,918,319	7,918,319	-
	2210302 Accommodation - Domestic Travel	1,907,719	1,907,719	-
	2210303 Daily Subsistence Allowance	6,000,000	6,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	10,600	10,600	-
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	2,300,000	-
	2210502 Publishing and Printing Services	250,000	250,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	-
	2210700 Training Expenses	2,539,800	2,539,800	-
	2210701 Travel Allowance	500,000	500,000	-
	2210710 Accommodation Allowance	100,000	100,000	-
	2210711 Tuition Fees	1,590,000	1,590,000	-
	2210712 Trainee Allowance	349,800	349,800	-
	2210800 Hospitality Supplies and Services	3,800,000	3,800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-	

VOTE R407500000 Administration and Public Service

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407500000 Administration and Public Service

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210899 Hospitality Supplies - other (	1,800,000	1,800,000	-
	2210900 Insurance Costs	33,560,000	33,560,000	-
	2210904 Motor Vehicle Insurance	2,650,000	2,650,000	-
	2210910 Medical Insurance	27,560,000	27,560,000	-
	2210999 Insurance Costs - Other (Budge	3,350,000	3,350,000	-
	2211000 Specialised Materials and Supplies	15,000,000	15,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	15,000,000	-
	2211100 Office and General Supplies and Services	6,000,000	6,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,200,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,900,000	1,900,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,900,000	1,900,000	-
	2211200 Fuel Oil and Lubricants	20,276,286	20,276,286	-
	2211201 Refined Fuels and Lubricants for Transport	20,276,286	20,276,286	-
	2211300 Other Operating Expenses	29,830,000	44,150,000	14,320,000
	2211305 Contracted Guards and Cleaning Services	1,500,000	18,000,000	16,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	500,000	-
	2211309 Management Fees	13,200,000	13,200,000	-
	2211310 Contracted Professional Services	12,180,000	10,000,000	(2,180,000)
	2211320 Temporary Committees Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	1,900,000	1,900,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,765,532	5,765,532	-
	2220101 Maintenance Expenses - Motor Vehicles	5,765,532	5,765,532	-
	2220200 Routine Maintenance - Other Assets	1,576,500	1,576,500	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,500	26,500	-
	2220202 Maintenance of Office Furniture and Equipment	250,000	250,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,300,000	-
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	-	(3,000,000)

VOTE R407500000 Administration and Public Service

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407500000 Administration and Public Service

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	3,000,000	-	(3,000,000)
	2710100 Government Pension and Retirement Benefits	8,000,000	8,000,000	-
	2710102 Gratuity - Civil Servants	8,000,000	8,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	7,853,119	7,853,119	-
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,500,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	350,000	350,000	-
	3111005 Purchase of Photocopiers	503,119	503,119	-
	3111009 Purchase of other Office Equipment	500,000	500,000	-
	4130200 Payable from Previous Financial Periods	51,024,822	51,024,822	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	51,024,822	51,024,822	-
	GROSS EXPENDITURE	924,882,896	973,922,785	49,039,889
	NET EXPENDITURE	924,882,896	973,922,785	49,039,889
4075000100 Administration	NET EXPENDITURE	924,882,896	973,922,785	49,039,889
4075000301 Human Resource	2210200 Communication, Supplies and Services	613,000	613,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	560,000	-
	2210203 Courier and Postal Services	53,000	53,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,418,500	1,418,500	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	212,000	212,000	-
	2210302 Accommodation - Domestic Travel	560,000	560,000	-
	2210303 Daily Subsistence Allowance	620,000	620,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	26,500	26,500	-
	2210500 Printing , Advertising and Information Supplies and Services	285,000	285,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	165,000	165,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	20,000	-
	2210700 Training Expenses	1,105,000	1,105,000	-
	2210701 Travel Allowance	100,000	100,000	-

VOTE R407500000 Administration and Public Service

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407500000 Administration and Public Service

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	425,000	425,000	-
	2210711 Tuition Fees	200,000	200,000	-
	2210712 Trainee Allowance	380,000	380,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211100 Office and General Supplies and Services	2,100,000	2,100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	3,110,000	21,190,000	18,080,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000	-
	2211310 Contracted Professional Services	1,920,000	20,000,000	18,080,000
	2211320 Temporary Committees Expenses	250,000	250,000	-
	2211399 Other Operating Expenses - Oth	590,000	590,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	37,500,000	-	(37,500,000)
	2640499 Other Current Transfers - Othe	37,500,000	-	(37,500,000)
	3111000 Purchase of Office Furniture and General Equipment	4,268,500	4,268,500	-
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,468,500	1,468,500	-

VOTE R407500000 Administration and Public Service

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407500000 Administration and Public Service

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	500,000	-
	3111009 Purchase of other Office Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	54,500,000	35,080,000	-19,420,000
	NET EXPENDITURE	54,500,000	35,080,000	-19,420,000
4075000300 Human Resource	NET EXPENDITURE	54,500,000	35,080,000	-19,420,000
4075000401 Alcoholic Fund	2640400 Other Current Transfers, Grants and Subsidies	30,000,000	30,000,000	-
	2640499 Other Current Transfers - Othe	30,000,000	30,000,000	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
4075000400 Alcoholic Fund	NET EXPENDITURE	30,000,000	30,000,000	-
4075000501 KDSP II	2640400 Other Current Transfers, Grants and Subsidies	-	37,500,000	37,500,000
	2640499 Other Current Transfers - Othe	-	37,500,000	37,500,000
	GROSS EXPENDITURE	-	37,500,000	37,500,000
	NET EXPENDITURE	-	37,500,000	37,500,000
4075000500 KDSP II	NET EXPENDITURE	-	37,500,000	37,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4075000000 Administration and Public Service	1,009,382,896	1,076,502,785	67,119,889

VOTE D407500000 Administration and Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D407500000 Administration and Public Service

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4075000101 Administration	3110200 Construction of Building	28,993,314	28,993,314	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	28,993,314	28,993,314	-
	4130200 Payable from Previous Financial Periods	6,006,686	18,556,170	12,549,484
	4130299 Payables from Previous Financial Period - Other (Budget)s	6,006,686	18,556,170	12,549,484
	GROSS EXPENDITURE	35,000,000	47,549,484	12,549,484
	NET EXPENDITURE	35,000,000	47,549,484	12,549,484
	NET EXPENDITURE	35,000,000	47,549,484	12,549,484
4075000100 Administration	NET EXPENDITURE	35,000,000	47,549,484	12,549,484
4075000401 Alcoholic Fund	2640500 Other Capital Grants and Transfers	40,000,000	40,000,000	-
	2640503 Other Capital Grants and Transfers	40,000,000	40,000,000	-
	GROSS EXPENDITURE	40,000,000	40,000,000	-
	NET EXPENDITURE	40,000,000	40,000,000	-
	NET EXPENDITURE	40,000,000	40,000,000	-
4075000400 Alcoholic Fund	NET EXPENDITURE	40,000,000	40,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4075000000 Administration and Public Service	75,000,000	87,549,484	12,549,484

407700000 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 slaughterhouses. 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

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
		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		

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
			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
		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

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
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 Financing Services	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
		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

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
		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	Agribusiness 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	-
		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

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
		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
		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

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
		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 Products Value	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
		Private AI providers licensed	No. of private AI providers licensed	0	0	20	20	20	20

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
Addition and Marketing Aquaculture and market Development		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	No. of functional demonstration centers	14	14	3	5	6	6		

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
		and installed with modern/commercial aquaculture technologies							
		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
		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

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
		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
		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
Management and Development of Capture and Recreational Fisheries	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	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	No. of contract farming established for production of	-	-	4	4	4	4

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
		and vegetables, chicken, Herbs done.	animal fodder and vegetables, chicken, Herbs.						
		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 407700000 Agriculture, Livestock and Cooperatives

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0106014060 Sp6.1 Land and Crop management	432,641,071	460,821,152	28,180,081
0106004060 P6 Crop Development, Irrigation and Marketing services	432,641,071	460,821,152	28,180,081
0107014060 Sp7.1 Livestock Diseases Management and Control	322,691,855	243,738,855	(78,953,000)
0107004060 P7 Livestock and Fisheries Development and Management	322,691,855	243,738,855	(78,953,000)
0108024060 Sp8.2 Cooperative Development	42,000,000	80,500,000	38,500,000
0108004060 P8 Co-operative Development and Management	42,000,000	80,500,000	38,500,000
0113014060 Sp2.2 Administration services	426,762,457	449,408,841	22,646,384
0113004060 P2 Administration planning and support service	426,762,457	449,408,841	22,646,384
Total Expenditure for Vote 407700000 Agriculture, Livestock and Cooperatives	1,224,095,383	1,234,468,848	10,373,465

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	510,877,238	523,870,622	12,993,384
Compensation to Employees	371,207,041	395,200,425	23,993,384
Use of Goods and Services	87,815,197	91,315,197	3,500,000
Current Transfers to Govt. Agencies	300,000	300,000	-
Other Recurrent	51,555,000	37,055,000	(14,500,000)
Capital Expenditure	713,218,145	710,598,226	(2,619,919)
Acquisition of Non-Financial Assets	403,892,845	348,892,845	(55,000,000)
Capital Grants to Govt. Agencies	197,730,602	175,910,683	(21,819,919)
Other Development	111,594,698	185,794,698	74,200,000
Total Expenditure	1,224,095,383	1,234,468,848	10,373,465

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0106014060 Sp6.1 Land and Crop management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	806,000	806,000	-
Use of Goods and Services	806,000	806,000	-
Capital Expenditure	431,835,071	460,015,152	28,180,081
Acquisition of Non-Financial Assets	161,905,302	161,905,302	-
Capital Grants to Govt. Agencies	178,335,071	156,515,152	(21,819,919)
Other Development	91,594,698	141,594,698	50,000,000
Total Expenditure	432,641,071	460,821,152	28,180,081

0106004060 P6 Crop Development, Irrigation and Marketing services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	806,000	806,000	-
Use of Goods and Services	806,000	806,000	-
Capital Expenditure	431,835,071	460,015,152	28,180,081
Acquisition of Non-Financial Assets	161,905,302	161,905,302	-
Capital Grants to Govt. Agencies	178,335,071	156,515,152	(21,819,919)
Other Development	91,594,698	141,594,698	50,000,000
Total Expenditure	432,641,071	460,821,152	28,180,081

0107014060 Sp7.1 Livestock Diseases Management and Control

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,308,781	33,155,781	(13,153,000)
Use of Goods and Services	29,800,781	29,800,781	-
Other Recurrent	16,508,000	3,355,000	(13,153,000)

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0107014060 Sp7.1 Livestock Diseases Management and Control

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	276,383,074	210,583,074	(65,800,000)
Acquisition of Non-Financial Assets	236,987,543	166,987,543	(70,000,000)
Capital Grants to Govt. Agencies	19,395,531	19,395,531	-
Other Development	20,000,000	24,200,000	4,200,000
Total Expenditure	322,691,855	243,738,855	(78,953,000)

0107004060 P7 Livestock and Fisheries Development and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	46,308,781	33,155,781	(13,153,000)
Use of Goods and Services	29,800,781	29,800,781	-
Other Recurrent	16,508,000	3,355,000	(13,153,000)
Capital Expenditure	276,383,074	210,583,074	(65,800,000)
Acquisition of Non-Financial Assets	236,987,543	166,987,543	(70,000,000)
Capital Grants to Govt. Agencies	19,395,531	19,395,531	-
Other Development	20,000,000	24,200,000	4,200,000
Total Expenditure	322,691,855	243,738,855	(78,953,000)

0108024060 Sp8.2 Cooperative Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,000,000	40,500,000	3,500,000
Use of Goods and Services	23,900,000	27,400,000	3,500,000
Current Transfers to Govt. Agencies	300,000	300,000	-
Other Recurrent	12,800,000	12,800,000	-

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0108024060 Sp8.2 Cooperative Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,000,000	40,000,000	35,000,000
Acquisition of Non-Financial Assets	5,000,000	20,000,000	15,000,000
Other Development	-	20,000,000	20,000,000
Total Expenditure	42,000,000	80,500,000	38,500,000

0108004060 P8 Co-operative Development and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,000,000	40,500,000	3,500,000
Use of Goods and Services	23,900,000	27,400,000	3,500,000
Current Transfers to Govt. Agencies	300,000	300,000	-
Other Recurrent	12,800,000	12,800,000	-
Capital Expenditure	5,000,000	40,000,000	35,000,000
Acquisition of Non-Financial Assets	5,000,000	20,000,000	15,000,000
Other Development	-	20,000,000	20,000,000
Total Expenditure	42,000,000	80,500,000	38,500,000

0113014060 Sp2.2 Administration services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	426,762,457	449,408,841	22,646,384
Compensation to Employees	371,207,041	395,200,425	23,993,384
Use of Goods and Services	33,308,416	33,308,416	-
Other Recurrent	22,247,000	20,900,000	(1,347,000)
Total Expenditure	426,762,457	449,408,841	22,646,384

Vote 4077000000 Agriculture, Livestock and Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0113004060 P2 Administration planning and support service

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	426,762,457	449,408,841	22,646,384
Compensation to Employees	371,207,041	395,200,425	23,993,384
Use of Goods and Services	33,308,416	33,308,416	-
Other Recurrent	22,247,000	20,900,000	(1,347,000)
Total Expenditure	426,762,457	449,408,841	22,646,384

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 R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4077000101 Agriculture	2211000 Specialised Materials and Supplies	806,000	806,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211021 Purchase of Bedding and Linen	300,000	300,000	-
	2211023 Supplies for Production	3,000	3,000	-
	2211031 Specialised Materials - Other	3,000	3,000	-
	GROSS EXPENDITURE	806,000	806,000	-
	NET EXPENDITURE	806,000	806,000	-
4077000100 Agriculture	NET EXPENDITURE	806,000	806,000	-
4077000201 Livestock	2210100 Utilities Supplies and Services	3,500,000	3,500,000	-
	2210101 Electricity	1,500,000	1,500,000	-
	2210102 Water and sewerage charges	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	1,001,000	1,001,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	1,000	1,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	2,500,000	2,500,000	-
	2210303 Daily Subsistence Allowance	5,000,000	5,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210604 Hire of Transport	500,000	500,000	-
	2210700 Training Expenses	2,250,000	2,250,000	-
	2210703 Production and Printing of Training Materials	250,000	250,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210711 Tuition Fees	500,000	500,000	-
	2210712 Trainee Allowance	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,550,000	1,550,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,030,000	1,030,000	-
	2210807 Medals, Awards and Honors	20,000	20,000	-
	2210809 Board Allowance	100,000	100,000	-
	2210900 Insurance Costs	480,000	480,000	-
	2210903 Plant, Equipment and Machinery Insurance	20,000	20,000	-
	2210904 Motor Vehicle Insurance	460,000	460,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211023 Supplies for Production	100,000	100,000	-
	2211100 Office and General Supplies and Services	5,459,781	5,459,781	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,157,856	2,157,856	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,301,925	1,301,925	-
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211202 Refined Fuels and Lubricants for Production	2,000,000	2,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	500,000	-
	2211300 Other Operating Expenses	610,000	610,000	-
	2211301 Bank Service Commission and Charges	10,000	10,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2211399 Other Operating Expenses - Oth	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220105 Routine Maintenance - Vehicles	1,000,000	1,000,000	-

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	13,153,000	-	(13,153,000)
	3110701 Purchase of Motor Vehicles	13,153,000	-	(13,153,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	150,000	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,200,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,900,000	2,900,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000	5,000	-
	3111109 Purchase of Educational Aids and Related Equipment	5,000	5,000	-
	GROSS EXPENDITURE	46,308,781	33,155,781	-13,153,000
	NET EXPENDITURE	46,308,781	33,155,781	-13,153,000
4077000200 Livestock	NET EXPENDITURE	46,308,781	33,155,781	-13,153,000
4077000301 Cooperatives	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	1,600,000	1,600,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210309 Field Allowance	2,000,000	2,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	(1,500,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	-	(300,000)
	2210402 Accommodation	500,000	-	(500,000)

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	-	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	400,000	400,000	-
	2210603 Rents and Rates - Non-Residential	300,000	300,000	-
	2210604 Hire of Transport	100,000	100,000	-
	2210700 Training Expenses	3,400,000	2,900,000	(500,000)
	2210701 Travel Allowance	1,000,000	500,000	(500,000)
	2210703 Production and Printing of Training Materials	200,000	200,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	2,020,000	1,720,000	(300,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	700,000	(300,000)
	2210899 Hospitality Supplies - other (	20,000	20,000	-
	2210900 Insurance Costs	400,000	400,000	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-
	2211000 Specialised Materials and Supplies	1,300,000	800,000	(500,000)
	2211009 Education and Library Supplies	300,000	300,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	500,000	(500,000)
	2211100 Office and General Supplies and Services	900,000	2,200,000	1,300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	1,800,000	1,700,000

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	500,000	100,000	(400,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2211300 Other Operating Expenses	1,350,000	1,350,000	-
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	50,000	50,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2211399 Other Operating Expenses - Oth	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	1,130,000	6,130,000	5,000,000
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	6,000,000	5,000,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2640400 Other Current Transfers, Grants and Subsidies	300,000	300,000	-
	2640499 Other Current Transfers - Othe	300,000	300,000	-
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	-
	2710102 Gratuity - Civil Servants	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	8,800,000	4,300,000	(4,500,000)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,500,000	-
	3111005 Purchase of Photocopiers	300,000	300,000	-
	3111009 Purchase of other Office Equipment	5,000,000	500,000	(4,500,000)
	4130200 Payable from Previous Financial Periods	2,000,000	6,500,000	4,500,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,000,000	6,500,000	4,500,000
	GROSS EXPENDITURE	37,000,000	40,500,000	3,500,000

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	37,000,000	40,500,000	3,500,000
4077000300 Cooperatives	NET EXPENDITURE	37,000,000	40,500,000	3,500,000
4077000401 General Administration	2110100 Basic Salaries - Permanent Employees	338,295,149	352,288,533	13,993,384
	2110200 Basic Wages - Temporary Employees	6,703,448	6,703,448	-
	2110202 Casual Labour - Others	6,703,448	6,703,448	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,208,444	26,208,444	-
	2120103 Employer Contribution to Staff Pensions Scheme	26,208,444	26,208,444	-
	2210100 Utilities Supplies and Services	2,400,000	12,400,000	10,000,000
	2210101 Electricity	2,000,000	12,000,000	10,000,000
	2210102 Water and sewerage charges	400,000	400,000	-
	2210200 Communication, Supplies and Services	1,350,000	1,350,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	-
	2210202 Internet Connections	500,000	500,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,477,084	6,477,084	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,084	877,084	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	3,500,000	3,500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210403 Daily Subsistence Allowance	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210700 Training Expenses	1,800,000	1,800,000	-
	2210703 Production and Printing of Training Materials	200,000	200,000	-

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-
	2210711 Tuition Fees	500,000	500,000	-
	2210712 Trainee Allowance	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	750,000	750,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	550,000	550,000	-
	2210900 Insurance Costs	9,049,125	9,049,125	-
	2210903 Plant, Equipment and Machinery Insurance	300,000	300,000	-
	2210904 Motor Vehicle Insurance	749,125	749,125	-
	2210910 Medical Insurance	3,000,000	3,000,000	-
	2210999 Insurance Costs - Other (Budge	5,000,000	5,000,000	-
	2211000 Specialised Materials and Supplies	525,973	3,125,973	2,600,000
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	125,973	-
	2211031 Specialised Materials - Other	400,000	3,000,000	2,600,000
	2211100 Office and General Supplies and Services	4,231,792	4,231,792	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,731,792	1,731,792	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	344,838	344,838	-
	2211201 Refined Fuels and Lubricants for Transport	344,838	344,838	-
	2211300 Other Operating Expenses	3,429,604	829,604	(2,600,000)
	2211301 Bank Service Commission and Charges	5,000	5,000	-
	2211305 Contracted Guards and Cleaning Services	1,324,846	324,846	(1,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	400,000	(1,600,000)
	2211399 Other Operating Expenses - Oth	99,758	99,758	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-

VOTE R407700000 Agriculture, Livestock and Cooperatives

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407700000 Agriculture, Livestock and Cooperatives

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	-
	2710100 Government Pension and Retirement Benefits	4,900,000	4,900,000	-
	2710102 Gratuity - Civil Servants	4,900,000	4,900,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,847,000	5,500,000	(5,347,000)
	3110701 Purchase of Motor Vehicles	10,847,000	5,500,000	(5,347,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	5,000,000	4,000,000
	3111001 Purchase of Office Furniture and Fittings	500,000	3,500,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	1,500,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	-
	3111109 Purchase of Educational Aids and Related Equipment	300,000	300,000	-
	4130200 Payable from Previous Financial Periods	5,000,000	5,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,000,000	-
	GROSS EXPENDITURE	426,762,457	449,408,841	22,646,384
	NET EXPENDITURE	426,762,457	449,408,841	22,646,384
4077000400 General Administration	NET EXPENDITURE	426,762,457	449,408,841	22,646,384
	TOTAL NET EXPENDITURE FOR VOTE 4077000000 Agriculture, Livestock and Cooperatives	510,877,238	523,870,622	12,993,384

VOTE D4077000000 Agriculture, Livestock and Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4077000101 Agriculture	2211000 Specialised Materials and Supplies	50,000,000	100,000,000	50,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	50,000,000	100,000,000	50,000,000
	2640400 Other Current Transfers, Grants and Subsidies	21,819,919	-	(21,819,919)
	2640499 Other Current Transfers - Othe	21,819,919	-	(21,819,919)
	2640500 Other Capital Grants and Transfers	156,515,152	156,515,152	-
	2640599 Other Capital Grants and Trans	156,515,152	156,515,152	-
	3110500 Construction and Civil Works	50,500,000	50,500,000	-
	3110504 Other Infrastructure and Civil Works	50,500,000	50,500,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	111,405,302	111,405,302	-
	3111301 Purchase of Certified Crop Seed	111,405,302	111,405,302	-
	4130200 Payable from Previous Financial Periods	41,594,698	41,594,698	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,594,698	41,594,698	-
	GROSS EXPENDITURE	431,835,071	460,015,152	28,180,081
	NET EXPENDITURE	431,835,071	460,015,152	28,180,081
4077000100 Agriculture	NET EXPENDITURE	431,835,071	460,015,152	28,180,081
4077000201 Livestock	2211000 Specialised Materials and Supplies	20,000,000	24,200,000	4,200,000
	2211007 Agricultural Materials, Supplies and Small Equipment	5,000,000	9,200,000	4,200,000
	2211026 Purchase of Vaccines and Sera	15,000,000	15,000,000	-
	2640500 Other Capital Grants and Transfers	19,395,531	19,395,531	-
	2640503 Other Capital Grants and Transfers	19,395,531	19,395,531	-
	3110200 Construction of Building	10,987,543	30,987,543	20,000,000
	3110299 Construction of Buildings - Ot	10,987,543	30,987,543	20,000,000
	3110500 Construction and Civil Works	80,000,000	35,000,000	(45,000,000)
	3110599 Other Infrastructure and Civil Works	80,000,000	35,000,000	(45,000,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	146,000,000	96,000,000	(50,000,000)
	3111302 Purchase of Animals and Breeding Stock	146,000,000	96,000,000	(50,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000
	3111499 Research, Feasibility Studies	-	5,000,000	5,000,000

VOTE D4077000000 Agriculture, Livestock and Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	276,383,074	210,583,074	(65,800,000)
	NET EXPENDITURE	276,383,074	210,583,074	(65,800,000)
4077000200 Livestock	NET EXPENDITURE	276,383,074	210,583,074	(65,800,000)
4077000301 Cooperatives	2211000 Specialised Materials and Supplies	-	20,000,000	20,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	-	20,000,000	20,000,000
	3110200 Construction of Building	-	7,000,000	7,000,000
	3110299 Construction of Buildings - Ot	-	7,000,000	7,000,000
	3110500 Construction and Civil Works	-	5,000,000	5,000,000
	3110599 Other Infrastructure and Civil Works	-	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	8,000,000	3,000,000
	3111120 Purch. of Specialised Plant. -	5,000,000	8,000,000	3,000,000
	GROSS EXPENDITURE	5,000,000	40,000,000	35,000,000
	NET EXPENDITURE	5,000,000	40,000,000	35,000,000
4077000300 Cooperatives	NET EXPENDITURE	5,000,000	40,000,000	35,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4077000000 Agriculture, Livestock and Cooperatives	713,218,145	710,598,226	-2,619,919

407800000 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
		Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	-	-	250M	250M	250M	250M
Personnel Services		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	-	-	-

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									
		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 Education	ECDE Directorate	ECDE children benefitting from feeding programme.	No. of ECDE children benefitting from feeding programme.	60,000	0	42,000	44,000	46,000	48,000
		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

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									
		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 environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally 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 connected with internet	-	-	200	150	150	100
		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, equipped with reading materials and fitted with solar panels and water harvesters	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	0	1	1	1	1
		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	Number of existing halls rehabilitated, equipped, converted into a modern theatre and fitted with solar	1	0	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									
		panels and water harvesters	panels and water harvesters						
		Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiates and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions held.	12	0	7	7	7	7
		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	No. of PWDs assessed, rehabilitated and supported with assistive	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									
		subsidies, diapers and blankets.	devices, food subsidies, 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 supervision after conduction of surveys	-	-	30	30	30	30
		Lactation and childcare centres established	No of lactation and childcare centres established	-	-	2	2	2	2

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									
		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	Social Services Directorate	Learners benefitting from bursary	No. of learners benefitting from bursary	45,600	25,000	48,000	49,000	50,000	51,000
		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

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 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, modern equipment and fitted with solar panels and water harvesters	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	2	0	1	-	1	-
		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 407800000 Education, Gender, Culture, & Social Services

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0502014060 SP1 General administration and support services	985,248,957	1,023,683,042	38,434,085
0502004060 P General Administration and support Services	985,248,957	1,023,683,042	38,434,085
0503014060 SP1 Early Childhood Development (ECDE)	987,975,695	1,321,228,955	333,253,260
0503004060 P3 Pre-primary education, Vocational Education and Training	987,975,695	1,321,228,955	333,253,260
0504014060 SP1 Culture, Gender & Social Services	66,130,000	66,130,000	-
0504004060 P4 Culture Gender and Social Service Development	66,130,000	66,130,000	-
Total Expenditure for Vote 407800000 Education, Gender, Culture, & Social Services	2,039,354,652	2,411,041,997	371,687,345

Vote 4078000000 Education, Gender, Culture, & Social Services

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,401,518,957	1,563,953,042	162,434,085
Compensation to Employees	809,102,065	842,446,150	33,344,085
Use of Goods and Services	326,991,302	361,381,302	34,390,000
Current Transfers to Govt. Agencies	205,300,000	300,000,000	94,700,000
Other Recurrent	60,125,590	60,125,590	-
Capital Expenditure	637,835,695	847,088,955	209,253,260
Acquisition of Non-Financial Assets	526,696,740	735,950,000	209,253,260
Capital Grants to Govt. Agencies	65,000,000	65,000,000	-
Other Development	46,138,955	46,138,955	-
Total Expenditure	2,039,354,652	2,411,041,997	371,687,345

Vote 407800000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0502014060 SP1 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	985,248,957	1,023,683,042	38,434,085
Compensation to Employees	809,102,065	842,446,150	33,344,085
Use of Goods and Services	119,721,302	130,111,302	10,390,000
Current Transfers to Govt. Agencies	5,300,000	0	(5,300,000)
Other Recurrent	51,125,590	51,125,590	-
Total Expenditure	985,248,957	1,023,683,042	38,434,085

0502004060 P General Administration and support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	985,248,957	1,023,683,042	38,434,085
Compensation to Employees	809,102,065	842,446,150	33,344,085
Use of Goods and Services	119,721,302	130,111,302	10,390,000
Current Transfers to Govt. Agencies	5,300,000	0	(5,300,000)
Other Recurrent	51,125,590	51,125,590	-
Total Expenditure	985,248,957	1,023,683,042	38,434,085

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	380,140,000	504,140,000	124,000,000
Use of Goods and Services	171,140,000	195,140,000	24,000,000
Current Transfers to Govt. Agencies	200,000,000	300,000,000	100,000,000
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	607,835,695	817,088,955	209,253,260

Vote 407800000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	496,696,740	705,950,000	209,253,260
Capital Grants to Govt. Agencies	65,000,000	65,000,000	-
Other Development	46,138,955	46,138,955	-
Total Expenditure	987,975,695	1,321,228,955	333,253,260

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	380,140,000	504,140,000	124,000,000
Use of Goods and Services	171,140,000	195,140,000	24,000,000
Current Transfers to Govt. Agencies	200,000,000	300,000,000	100,000,000
Other Recurrent	9,000,000	9,000,000	-
Capital Expenditure	607,835,695	817,088,955	209,253,260
Acquisition of Non-Financial Assets	496,696,740	705,950,000	209,253,260
Capital Grants to Govt. Agencies	65,000,000	65,000,000	-
Other Development	46,138,955	46,138,955	-
Total Expenditure	987,975,695	1,321,228,955	333,253,260

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,130,000	36,130,000	-
Use of Goods and Services	36,130,000	36,130,000	-
Current Transfers to Govt. Agencies	0	0	-
Capital Expenditure	30,000,000	30,000,000	-

Vote 4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	66,130,000	66,130,000	-

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,130,000	36,130,000	-
Use of Goods and Services	36,130,000	36,130,000	-
Current Transfers to Govt. Agencies	0	0	-
Capital Expenditure	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Total Expenditure	66,130,000	66,130,000	-

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 R407800000 Education, Gender, Culture, & Social Services

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407800000 Education, Gender, Culture, & Social Services

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4078000101 Education	2211000 Specialised Materials and Supplies	158,480,000	182,480,000	24,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	4,240,000	4,240,000	-
	2211009 Education and Library Supplies	4,240,000	8,240,000	4,000,000
	2211015 Food and Rations	150,000,000	170,000,000	20,000,000
	2211300 Other Operating Expenses	12,660,000	12,660,000	-
	2211399 Other Operating Expenses - Oth	12,660,000	12,660,000	-
	2640100 Scholarships and other Educational Benefits	200,000,000	300,000,000	100,000,000
	2649999 Scholarships and Other Educ. -	200,000,000	300,000,000	100,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,000,000	-
	3111009 Purchase of other Office Equipment	9,000,000	9,000,000	-
	GROSS EXPENDITURE	380,140,000	504,140,000	124,000,000
	NET EXPENDITURE	380,140,000	504,140,000	124,000,000
	4078000100 Education	NET EXPENDITURE	380,140,000	504,140,000
4078000201 Gender	2210700 Training Expenses	30,600,000	30,600,000	-
	2210714 Gender Mainstreaming	30,600,000	30,600,000	-
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-
	2211015 Food and Rations	5,000,000	5,000,000	-
	2211100 Office and General Supplies and Services	530,000	530,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	530,000	530,000	-
	GROSS EXPENDITURE	36,130,000	36,130,000	-
	NET EXPENDITURE	36,130,000	36,130,000	-
4078000200 Gender	NET EXPENDITURE	36,130,000	36,130,000	-
4078000501 General Administration	2110100 Basic Salaries - Permanent Employees	727,059,125	760,403,210	33,344,085
	2110200 Basic Wages - Temporary Employees	7,207,724	7,207,724	-
	2110202 Casual Labour - Others	7,207,724	7,207,724	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	74,835,216	74,835,216	-
	2120101 Employer Contributions to National Social Security Fund	18,293,904	18,293,904	-
	2120103 Employer Contribution to Staff Pensions Scheme	56,541,312	56,541,312	-

VOTE R407800000 Education, Gender, Culture, & Social Services

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407800000 Education, Gender, Culture, & Social Services

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,894,953	13,894,953	10,000,000
	2210101 Electricity	3,180,000	13,180,000	10,000,000
	2210102 Water and sewerage charges	714,953	714,953	-
	2210200 Communication, Supplies and Services	2,491,000	2,491,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,480,400	2,480,400	-
	2210203 Courier and Postal Services	10,600	10,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,290,000	6,290,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	-
	2210302 Accommodation - Domestic Travel	2,090,000	2,090,000	-
	2210303 Daily Subsistence Allowance	3,500,000	3,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	-	(1,250,000)
	2210402 Accommodation	500,000	-	(500,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	-	(250,000)
	2210500 Printing , Advertising and Information Supplies and Services	4,155,000	5,795,000	1,640,000
	2210502 Publishing and Printing Services	1,060,000	1,060,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,060,000	2,700,000	1,640,000
	2210505 Trade Shows and Exhibitions	2,030,000	2,030,000	-
	2210600 Rentals of Produced Assets	250,000	250,000	-
	2210604 Hire of Transport	250,000	250,000	-
	2210700 Training Expenses	2,388,349	2,388,349	-
	2210701 Travel Allowance	328,349	328,349	-
	2210703 Production and Printing of Training Materials	530,000	530,000	-
	2210704 Hire of Training Facilities and Equipment	530,000	530,000	-
	2210710 Accommodation Allowance	500,000	500,000	-
	2210711 Tuition Fees	500,000	500,000	-
	2210800 Hospitality Supplies and Services	3,500,000	3,500,000	-

VOTE R407800000 Education, Gender, Culture, & Social Services

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407800000 Education, Gender, Culture, & Social Services

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210900 Insurance Costs	81,166,000	81,166,000	-
	2210903 Plant, Equipment and Machinery Insurance	106,000	106,000	-
	2210910 Medical Insurance	80,000,000	80,000,000	-
	2210999 Insurance Costs - Other (Budge	1,060,000	1,060,000	-
	2211000 Specialised Materials and Supplies	503,000	503,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	503,000	503,000	-
	2211100 Office and General Supplies and Services	4,500,000	4,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,500,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	6,500,000	6,500,000	-
	2211300 Other Operating Expenses	1,333,000	1,333,000	-
	2211305 Contracted Guards and Cleaning Services	503,000	503,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	530,000	530,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	5,300,000	-	(5,300,000)
	2640499 Other Current Transfers - Othe	5,300,000	-	(5,300,000)
	2710100 Government Pension and Retirement Benefits	10,410,143	10,410,143	-
	2710102 Gratuity - Civil Servants	10,410,143	10,410,143	-
	3110900 Purchase of Household Furniture and Institutional Equipment	106,000	106,000	-
	3110902 Purchase of Household and Institutional Appliances	106,000	106,000	-
	3111000 Purchase of Office Furniture and General Equipment	8,542,953	8,542,953	-

VOTE R4078000000 Education, Gender, Culture, & Social Services

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4078000000 Education, Gender, Culture, & Social Services

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,710,000	3,710,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	106,000	106,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	714,953	714,953	-
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	-
	3111009 Purchase of other Office Equipment	1,012,000	1,012,000	-
	4130200 Payable from Previous Financial Periods	32,066,494	32,066,494	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	32,066,494	32,066,494	-
	GROSS EXPENDITURE	985,248,957	1,023,683,042	38,434,085
	NET EXPENDITURE	985,248,957	1,023,683,042	38,434,085
4078000500 General Administration	NET EXPENDITURE	985,248,957	1,023,683,042	38,434,085
	TOTAL NET EXPENDITURE FOR VOTE 4078000000 Education, Gender, Culture, & Social Services	1,401,518,957	1,563,953,042	162,434,085

VOTE D407800000 Education, Gender, Culture, & Social Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D407800000 Education, Gender, Culture, & Social Services

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4078000101 Education	2211000 Specialised Materials and Supplies	4,455,422	4,455,422	-
	2211031 Specialised Materials - Other	4,455,422	4,455,422	-
	2640500 Other Capital Grants and Transfers	65,000,000	65,000,000	-
	2640599 Other Capital Grants and Trans	65,000,000	65,000,000	-
	3110200 Construction of Building	486,696,740	695,950,000	209,253,260
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	436,696,740	595,950,000	159,253,260
	3110299 Construction of Buildings - Ot	50,000,000	100,000,000	50,000,000
	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110399 Refurbishment of Buildgs - Oth	10,000,000	10,000,000	-
	4130200 Payable from Previous Financial Periods	41,683,533	41,683,533	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,683,533	41,683,533	-
	GROSS EXPENDITURE	607,835,695	817,088,955	209,253,260
	NET EXPENDITURE	607,835,695	817,088,955	209,253,260
	4078000100 Education	NET EXPENDITURE	607,835,695	817,088,955	209,253,260
4078000401 Social Services	3110200 Construction of Building	15,000,000	10,000,000	(5,000,000)
	3110299 Construction of Buildings - Ot	15,000,000	10,000,000	(5,000,000)
	3110300 Refurbishment of Buildings	15,000,000	20,000,000	5,000,000
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	20,000,000	5,000,000
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
4078000400 Social Services	NET EXPENDITURE	30,000,000	30,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4078000000 Education, Gender, Culture, & Social Services	637,835,695	847,088,955	209,253,260

407900000 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 Jinue 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

	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
General Admin and Support Services									
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									
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

	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
		Playing fields rehabilitated	Playing fields rehabilitated	12	0	0	12	12	12
Training and induction of Stadium managers		Stadium managers inducted and trained	No of stadium managers inducted and trained	1	0	0	5	5	5
		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

	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
		Sport academies established	No of Sport academies established	2	0	0	2	2	2
Youth Empowerment									
Programme Outcome: Highly empowered, motivated and well-equipped youths									
County talent development and promotion	Directorate of youth affairs	Amphitheatres constructed and equipped	No. of complete amphitheatres 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

	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
		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
Programme Outcome: Increased awareness of government services and operations by members of the public									
Public Communication	Directorate of Communication	Publications produced.	No. of publications produced.	2000	0	0	1500	1500	1500
		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

	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
		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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0903014060 SP1 Administration services	93,052,827	90,892,827	(2,160,000)
0903004060 P3 General Administration and Support Services	93,052,827	90,892,827	(2,160,000)
0904014060 SP1 County talent development and promotion	51,000,000	12,900,000	(38,100,000)
0904004060 P4 Youth Empowerment	51,000,000	12,900,000	(38,100,000)
0905014060 SP1 Development and management of sports facilities	130,000,000	170,000,000	40,000,000
0905034060 SP3 Sports training and competitions	53,500,000	53,400,000	(100,000)
0905004060 P5 Sports	183,500,000	223,400,000	39,900,000
0906014060 SP1 Public Relations	17,000,000	27,950,000	10,950,000
0906004060 P6 Communication	17,000,000	27,950,000	10,950,000
Total Expenditure for Vote 4079000000 Youth Affairs, Sports and Communication	344,552,827	355,142,827	10,590,000

Vote 4079000000 Youth Affairs, Sports and Communication

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	174,552,827	185,142,827	10,590,000
Compensation to Employees	58,491,469	58,824,425	332,956
Use of Goods and Services	96,691,358	111,518,402	14,827,044
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	14,370,000	14,800,000	430,000
Capital Expenditure	170,000,000	170,000,000	-
Acquisition of Non-Financial Assets	113,305,689	153,305,689	40,000,000
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Other Development	16,694,311	16,694,311	-
Total Expenditure	344,552,827	355,142,827	10,590,000

Vote 4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0903014060 SP1 Administration services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,052,827	90,892,827	(2,160,000)
Compensation to Employees	58,491,469	58,824,425	332,956
Use of Goods and Services	18,191,358	20,268,402	2,077,044
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	11,370,000	11,800,000	430,000
Total Expenditure	93,052,827	90,892,827	(2,160,000)

0903004060 P3 General Administration and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,052,827	90,892,827	(2,160,000)
Compensation to Employees	58,491,469	58,824,425	332,956
Use of Goods and Services	18,191,358	20,268,402	2,077,044
Current Transfers to Govt. Agencies	5,000,000	0	(5,000,000)
Other Recurrent	11,370,000	11,800,000	430,000
Total Expenditure	93,052,827	90,892,827	(2,160,000)

0904014060 SP1 County talent development and promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,000,000	12,900,000	1,900,000
Use of Goods and Services	11,000,000	12,900,000	1,900,000
Capital Expenditure	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Total Expenditure	51,000,000	12,900,000	(38,100,000)

Vote 4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0904004060 P4 Youth Empowerment

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,000,000	12,900,000	1,900,000
Use of Goods and Services	11,000,000	12,900,000	1,900,000
Capital Expenditure	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	40,000,000	0	(40,000,000)
Total Expenditure	51,000,000	12,900,000	(38,100,000)

0905014060 SP1 Development and management of sports facilities

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	130,000,000	170,000,000	40,000,000
Acquisition of Non-Financial Assets	113,305,689	153,305,689	40,000,000
Other Development	16,694,311	16,694,311	-
Total Expenditure	130,000,000	170,000,000	40,000,000

0905034060 SP3 Sports training and competitions

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,500,000	53,400,000	(100,000)
Use of Goods and Services	53,500,000	53,400,000	(100,000)
Total Expenditure	53,500,000	53,400,000	(100,000)

0905004060 P5 Sports

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0905004060 P5 Sports

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	53,500,000	53,400,000	(100,000)
Use of Goods and Services	53,500,000	53,400,000	(100,000)
Capital Expenditure	130,000,000	170,000,000	40,000,000
Acquisition of Non-Financial Assets	113,305,689	153,305,689	40,000,000
Other Development	16,694,311	16,694,311	-
Total Expenditure	183,500,000	223,400,000	39,900,000

0906014060 SP1 Public Relations

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,000,000	27,950,000	10,950,000
Use of Goods and Services	14,000,000	24,950,000	10,950,000
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	17,000,000	27,950,000	10,950,000

0906004060 P6 Communication

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,000,000	27,950,000	10,950,000
Use of Goods and Services	14,000,000	24,950,000	10,950,000
Other Recurrent	3,000,000	3,000,000	-
Total Expenditure	17,000,000	27,950,000	10,950,000

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 R407900000 Youth Affairs, Sports and Communication

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407900000 Youth Affairs, Sports and Communication

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4079000101 Youth Affairs	2210700 Training Expenses	10,000,000	11,900,000	1,900,000
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	-	(100,000)
	2210799 Training Expenses - Other (Bud	9,900,000	11,900,000	2,000,000
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	GROSS EXPENDITURE	11,000,000	12,900,000	1,900,000
	NET EXPENDITURE	11,000,000	12,900,000	1,900,000
	4079000100 Youth Affairs	NET EXPENDITURE	11,000,000	12,900,000
4079000201 Sports	2210700 Training Expenses	2,600,000	2,500,000	(100,000)
	2210704 Hire of Training Facilities and Equipment	100,000	-	(100,000)
	2210799 Training Expenses - Other (Bud	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	6,500,000	6,500,000	-
	2211300 Other Operating Expenses	44,400,000	44,400,000	-
	2211399 Other Operating Expenses - Oth	44,400,000	44,400,000	-
	GROSS EXPENDITURE	53,500,000	53,400,000	-100,000
NET EXPENDITURE	53,500,000	53,400,000	-100,000	
4079000200 Sports	NET EXPENDITURE	53,500,000	53,400,000	-100,000
4079000301 Communication	2210200 Communication, Supplies and Services	6,200,000	18,100,000	11,900,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	1,100,000	300,000
	2210202 Internet Connections	100,000	-	(100,000)
	2210299 Communication, Supplies - Othe	5,300,000	17,000,000	11,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	500,000	(700,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	(200,000)
	2210302 Accommodation - Domestic Travel	750,000	250,000	(500,000)
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,050,000	4,050,000	-
	2210599 Printing, Advertising - Other	4,050,000	4,050,000	-

VOTE R4079000000 Youth Affairs, Sports and Communication

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4079000000 Youth Affairs, Sports and Communication

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	800,000	800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2211100 Office and General Supplies and Services	250,000	250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211300 Other Operating Expenses	500,000	250,000	(250,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	250,000	(250,000)
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	-
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,000,000	-
	GROSS EXPENDITURE	17,000,000	27,950,000	10,950,000
	NET EXPENDITURE	17,000,000	27,950,000	10,950,000
4079000300 Communication	NET EXPENDITURE	17,000,000	27,950,000	10,950,000
4079000401 General Administration	2110100 Basic Salaries - Permanent Employees	51,063,892	51,396,848	332,956
	2110200 Basic Wages - Temporary Employees	1,984,000	1,984,000	-
	2110202 Casual Labour - Others	1,984,000	1,984,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,443,577	5,443,577	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,443,577	5,443,577	-
	2210100 Utilities Supplies and Services	1,200,000	3,900,000	2,700,000
	2210101 Electricity	400,000	3,300,000	2,900,000
	2210102 Water and sewerage charges	800,000	600,000	(200,000)
	2210200 Communication, Supplies and Services	1,260,000	1,205,000	(55,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	200,000	200,000	-
	2210203 Courier and Postal Services	10,000	-	(10,000)
	2210299 Communication, Supplies - Othe	50,000	5,000	(45,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,800,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-

VOTE R4079000000 Youth Affairs, Sports and Communication

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4079000000 Youth Affairs, Sports and Communication

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	740,000	-	(740,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	-	(100,000)
	2210402 Accommodation	300,000	-	(300,000)
	2210403 Daily Subsistence Allowance	300,000	-	(300,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	-	(40,000)
	2210600 Rentals of Produced Assets	10,000	-	(10,000)
	2210603 Rents and Rates - Non-Residential	10,000	-	(10,000)
	2210700 Training Expenses	300,000	90,000	(210,000)
	2210701 Travel Allowance	150,000	50,000	(100,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	50,000	20,000	(30,000)
	2210703 Production and Printing of Training Materials	50,000	10,000	(40,000)
	2210704 Hire of Training Facilities and Equipment	50,000	10,000	(40,000)
	2210800 Hospitality Supplies and Services	2,000,000	1,600,000	(400,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	800,000	400,000	(400,000)
	2210900 Insurance Costs	5,220,000	5,200,000	(20,000)
	2210903 Plant, Equipment and Machinery Insurance	20,000	-	(20,000)
	2210910 Medical Insurance	1,600,000	1,600,000	-
	2210999 Insurance Costs - Other (Budge	3,600,000	3,600,000	-
	2211000 Specialised Materials and Supplies	30,000	10,000	(20,000)
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	10,000	(20,000)
	2211100 Office and General Supplies and Services	1,600,000	1,550,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	700,000	(300,000)
	2211102 Supplies and Accessories for Computers and Printers	500,000	800,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	(50,000)

VOTE R407900000 Youth Affairs, Sports and Communication

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R407900000 Youth Affairs, Sports and Communication

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	271,358	96,358	(175,000)
	2211301 Bank Service Commission and Charges	10,000	5,000	(5,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	50,000	(50,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	120,000	20,000	(100,000)
	2211399 Other Operating Expenses - Oth	41,358	21,358	(20,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,797,044	1,097,044
	2220101 Maintenance Expenses - Motor Vehicles	700,000	1,797,044	1,097,044
	2220200 Routine Maintenance - Other Assets	60,000	20,000	(40,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	10,000	(20,000)
	2220299 Routine Maintenance - Other As	30,000	10,000	(20,000)
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	-	(5,000,000)
	2640499 Other Current Transfers - Othe	5,000,000	-	(5,000,000)
	2710100 Government Pension and Retirement Benefits	3,500,000	3,500,000	-
	2710102 Gratuity - Civil Servants	3,500,000	3,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,370,000	3,300,000	(70,000)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	20,000	-	(20,000)
	3111005 Purchase of Photocopiers	300,000	300,000	-
	3111009 Purchase of other Office Equipment	50,000	-	(50,000)
	4130200 Payable from Previous Financial Periods	4,500,000	5,000,000	500,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,500,000	5,000,000	500,000
	GROSS EXPENDITURE	93,052,827	90,892,827	-2,160,000
	NET EXPENDITURE	93,052,827	90,892,827	-2,160,000
4079000400 General Administration	NET EXPENDITURE	93,052,827	90,892,827	-2,160,000
	TOTAL NET EXPENDITURE FOR VOTE 4079000000 Youth Affairs, Sports and Communication	174,552,827	185,142,827	10,590,000

VOTE D4079000000 Youth Affairs, Sports and Communication

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4079000101 Youth Affairs	2640500 Other Capital Grants and Transfers	40,000,000	-	(40,000,000)
	2640599 Other Capital Grants and Trans	40,000,000	-	(40,000,000)
	GROSS EXPENDITURE	40,000,000	-	(40,000,000)
	NET EXPENDITURE	40,000,000	-	(40,000,000)
	NET EXPENDITURE	40,000,000	-	(40,000,000)
4079000100 Youth Affairs	NET EXPENDITURE	40,000,000	-	(40,000,000)
4079000201 Sports	3110200 Construction of Building	113,305,689	153,305,689	40,000,000
	3110299 Construction of Buildings - Ot	113,305,689	153,305,689	40,000,000
	4130200 Payable from Previous Financial Periods	16,694,311	16,694,311	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	16,694,311	16,694,311	-
	GROSS EXPENDITURE	130,000,000	170,000,000	40,000,000
	NET EXPENDITURE	130,000,000	170,000,000	40,000,000
4079000200 Sports	NET EXPENDITURE	130,000,000	170,000,000	40,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4079000000 Youth Affairs, Sports and Communication	170,000,000	170,000,000	-

408000000 Lands, Physical Planning & Housing- 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) Mwhoko 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

General Administration 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 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
Program Outcome: To promote a well-planned and managed land resource for sustainable development									
SP3 Land Administration Services	Directorate of Survey	Resolved land & boundaries disputes	No. of land disputes resolved & boundaries reviewed.	On need basis	60	70	51	40	33

General Administration 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
	Directorate of Survey	Sectional Properties surveyed	No. of properties surveyed	60	50	2000	2500	3000	3500
	Directorate of Survey	Functional Kiambu County Land Registry (KCLR)	Operational Land Registry	1	0	1	1	0	0
	Directorate of Survey	Digitization of County Land Records (Registry Index Maps)	No. of Land Records Digitized	40%	20%	50%	25%	20%	5%
SP4 Land Regularization Services	Directorate of Survey	Survey of the unsurveyed public land & market centres	No. of public Land parcels surveyed & beacons	300	36	500	50	100	200
	Directorate 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	Directorate of Survey	Acquired Satellite Images up to 2cm High resolution for the whole County and Developed Geo-spatial data.	No. of High-Resolution Imagery acquired & Geo-spatial data available	1	0	8	4	0	0
	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

General Administration 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
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
	Directorate of physical planning	County Inventory and data base facility in place	Operational County Inventory & data base for surrendered properties from subdivision, existing & ongoing developments.	1	1	1	1	0	0
	Directorate of physical planning	Kiambu Integrated land Information Management System (Kiambu Ardhi Sasa) (KLIMS)	Number of Integrated Development Application and Control System	1	1	1	1	0	0
SP7. Citizenry engagement	Directorate of physical planning	Stakeholder forums & land clinics conducted	No. of public citizenry engagement held	12	8	60	60	60	60
SP8. Physical & land use development planning	Directorate of physical planning	Completed PDPs for public lands, DP for Market centres, CSP, ISUDP, Zoning plans & Informal Settlement Plans.	No. of plans completed & approved	53	13	35	44	28	23
SP9. Development controls, Enforcement & Compliance	Directorate of physical planning	Established material testing laboratory.	Fully equipped lab for testing of existing and on-going developments/structures	1	0	1	1	0	0
Programme Outcome: Liveable well managed urban areas with adequate, safe, decent and affordable housing									

General Administration 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
SP1. Research & Policy development	Directorate of Housing	Approved County Housing bill, Fund & regulations.	No. of policy document completed & approved.	2	2	2	1	0	0
	Directorate of Housing	Housing intergrated system in place	No of Intergated Housing Information Management System	0	0	1	0	1	0
SP2. Land Tenure regularization	Directorate of Housing	Titling in the informal settlement	No. of Titles issued	2,000	0	2,000	7,000	2,500	500
SP3. County Informal settlement improvements	Directorate of Housing	Improved informal settlements (Roads, Drainage, Sewarage, Street lights & Solid Waste Management).	No. of informal settlements upgraded/improved	11	0	11	5	5	1
SP4. Affordable Housing Services	Directorate of Housing	Relocated Projected Affected Persons (PAPs) for Affordable Housing Project.	No. of Persons relocated & settled	2,500	0	2,000	2,412	2,000	2,000
	Directorate of Housing	Affordable houses available for occupation	No. of affordable houses constructed	2,000	0	50,000	10,000	10,000	10,000
SP5. County Infrastructures development	Directorate of Housing	Official residence for Governor, Dep. Governor & Speaker.	No. of officail residence constructed	1	0	1	2	0	0
SP6. County Infrastructures improvement	Directorate of Housing	Renovated County residential & non-residential premises	No. of residential & non-residential premises renovated	12	6	22	22	15	10
Program Outcome: Improved infrastructural development for sustainable urban environment in Municipalities and Cities									

General Administration 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
SP1. Construction and upgrading of Municipal Infrastructures	MAUD	Research and innovation proposal done on emerging urbanization and development	No of research and innovation proposal done on emerging urbanization and development	2	0	2	7	7	7
	MAUD	New municipalities, Towns and city upgraded	No of new municipalities, Towns and city upgraded	6	6	0	0	2	2
	MAUD	Roads Constructed	No of Kilometers of Roads Constructed	20KM	10KM	5KM	50km	40km	60km
	MAUD	Sewer lines constructed	No of Kilometers of Sewer lines constructed	10KM	0KM	0KM	0km	0km	0km
	MAUD	Street Lights Installed	No of Street Lights Installed	100	50	20	250	500	650
	MAUD	Bus parks Rehabilitated	No. Bus parks Rehabilitated	2	1	1	3	5	0
	MAUD	Market sheds & Ablution Blocks Constructed	No of Market sheds & Ablution Blocks Constructed	2	2	2	5	3	5
	MAUD	Stadia built or rehabilitated	No of Stadia built or rehabilitated	2	0	0	0	1	1
	MAUD	Waste Management stations constructed or/& Equipment bought	No of Waste Management stations constructed or/& Equipment bought	10	0	0	5	5	5

General Administration 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
	MAUD	NMTs & Parking Lots constructed	No of NMTs & Parking Lots constructed	20KM	20KM	5KM	50km	60km	50km
	MAUD	Recreational facilities Constructed	No of Recreational facilities Constructed	2	1	1	2	0	5
	MAUD	Fire stations constructed and Disaster management Equipment Purchased	No of Fire stations constructed and Disaster management Equipment Purchased	2	0	0	0	2	2
	MAUD	Kilometers of storm water Drains Constructed	Kilometers of storm water Drains Constructed	20KM	20KM	5KM	50km	65km	80km
SP2. Renewable Energy and Climate Change	MAUD	Wind energy generated	KWh units of wind energy generated	1	0	1	0KWh	0	25KWh
	MAUD	Bio gas produced	Volume (M ³) of bio gas produced	2	0	3	500,000 M ³	0	600,000 M ³
	MAUD	Solar PV energy generated	Volume (KWh) of solar PV energy generated	1	0	1	75KWh	150KWh	300KWh

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014060 SP 1 General administration and support services	21,200,000	21,200,000	-
0101004060 P1 Crop, Livestock and Fisheries development and Management	21,200,000	21,200,000	-
0114054060 Sp 14.5 County Infrastructure Project	860,543,092	536,043,092	(324,500,000)
0114004060 P14 Housing and Community Development	860,543,092	536,043,092	(324,500,000)
0115014060 Sp15.1 Urban Areas Administration and Management	2,071,936,816	1,868,422,220	(203,514,596)
0115004060 P 15 Urban Areas Development and Administration	2,071,936,816	1,868,422,220	(203,514,596)
0116014060 Sp 16.1 Land Administration Services	15,000,000	15,000,000	-
0116024060 Sp 16.2 Survey & GIS Services	7,000,000	16,500,000	9,500,000
0116074060 Sp 16.7 County physical and land use planning	32,428,865	26,428,865	(6,000,000)
0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning	54,428,865	57,928,865	3,500,000
0104014060 SP1 General administration and support services	227,518,169	240,266,793	12,748,624
0104004060 P4 General Administration, Planning and Support Services	227,518,169	240,266,793	12,748,624
Total Expenditure for Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	3,235,626,942	2,723,860,970	-511,765,972

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	402,518,169	416,252,393	13,734,224
Compensation to Employees	153,143,113	156,341,737	3,198,624
Use of Goods and Services	164,717,456	174,253,056	9,535,600
Current Transfers to Govt. Agencies	35,000,000	35,000,000	-
Other Recurrent	49,657,600	50,657,600	1,000,000
Capital Expenditure	2,833,108,773	2,307,608,577	(525,500,196)
Acquisition of Non-Financial Assets	332,474,752	131,474,556	(201,000,196)
Capital Grants to Govt. Agencies	2,493,634,021	2,169,134,021	(324,500,000)
Other Development	7,000,000	7,000,000	-
Total Expenditure	3,235,626,942	2,723,860,970	(511,765,972)

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025

0101014060 SP 1 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,200,000	21,200,000	-
Use of Goods and Services	19,550,000	19,550,000	-
Other Recurrent	1,650,000	1,650,000	-
Total Expenditure	21,200,000	21,200,000	-

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,200,000	21,200,000	-
Use of Goods and Services	19,550,000	19,550,000	-
Other Recurrent	1,650,000	1,650,000	-
Total Expenditure	21,200,000	21,200,000	-

0114054060 Sp 14.5 County Infrastructure Project

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	860,543,092	536,043,092	(324,500,000)
Acquisition of Non-Financial Assets	22,045,691	22,045,691	-
Capital Grants to Govt. Agencies	835,497,401	510,997,401	(324,500,000)
Other Development	3,000,000	3,000,000	-
Total Expenditure	860,543,092	536,043,092	(324,500,000)

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025

0114004060 P14 Housing and Community Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	860,543,092	536,043,092	(324,500,000)
Acquisition of Non-Financial Assets	22,045,691	22,045,691	-
Capital Grants to Govt. Agencies	835,497,401	510,997,401	(324,500,000)
Other Development	3,000,000	3,000,000	-
Total Expenditure	860,543,092	536,043,092	(324,500,000)

0115014060 Sp15.1 Urban Areas Administration and Management

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,800,000	124,785,600	10,985,600
Use of Goods and Services	69,992,400	69,978,000	(14,400)
Current Transfers to Govt. Agencies	35,000,000	35,000,000	-
Other Recurrent	8,807,600	19,807,600	11,000,000
Capital Expenditure	1,958,136,816	1,743,636,620	(214,500,196)
Acquisition of Non-Financial Assets	300,000,196	85,500,000	(214,500,196)
Capital Grants to Govt. Agencies	1,658,136,620	1,658,136,620	-
Total Expenditure	2,071,936,816	1,868,422,220	(203,514,596)

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,800,000	124,785,600	10,985,600
Use of Goods and Services	69,992,400	69,978,000	(14,400)
Current Transfers to Govt. Agencies	35,000,000	35,000,000	-
Other Recurrent	8,807,600	19,807,600	11,000,000

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,958,136,816	1,743,636,620	(214,500,196)
Acquisition of Non-Financial Assets	300,000,196	85,500,000	(214,500,196)
Capital Grants to Govt. Agencies	1,658,136,620	1,658,136,620	-
Total Expenditure	2,071,936,816	1,868,422,220	(203,514,596)

0116014060 Sp 16.1 Land Administration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,000,000	15,000,000	-
Use of Goods and Services	15,000,000	15,000,000	-
Total Expenditure	15,000,000	15,000,000	-

0116024060 Sp 16.2 Survey & GIS Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,000,000	16,500,000	9,500,000
Acquisition of Non-Financial Assets	3,000,000	12,500,000	9,500,000
Other Development	4,000,000	4,000,000	-
Total Expenditure	7,000,000	16,500,000	9,500,000

0116074060 Sp 16.7 County physical and land use planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025

0116074060 Sp 16.7 County physical and land use planning

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,000,000	15,000,000	(10,000,000)
Other Recurrent	25,000,000	15,000,000	(10,000,000)
Capital Expenditure	7,428,865	11,428,865	4,000,000
Acquisition of Non-Financial Assets	7,428,865	11,428,865	4,000,000
Total Expenditure	32,428,865	26,428,865	(6,000,000)

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,000,000	30,000,000	(10,000,000)
Use of Goods and Services	15,000,000	15,000,000	-
Other Recurrent	25,000,000	15,000,000	(10,000,000)
Capital Expenditure	14,428,865	27,928,865	13,500,000
Acquisition of Non-Financial Assets	10,428,865	23,928,865	13,500,000
Other Development	4,000,000	4,000,000	-
Total Expenditure	54,428,865	57,928,865	3,500,000

0104014060 SP1 General administration and support services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	227,518,169	240,266,793	12,748,624
Compensation to Employees	153,143,113	156,341,737	3,198,624
Use of Goods and Services	60,175,056	69,725,056	9,550,000
Other Recurrent	14,200,000	14,200,000	-
Total Expenditure	227,518,169	240,266,793	12,748,624

Vote 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	227,518,169	240,266,793	12,748,624
Compensation to Employees	153,143,113	156,341,737	3,198,624
Use of Goods and Services	60,175,056	69,725,056	9,550,000
Other Recurrent	14,200,000	14,200,000	-
Total Expenditure	227,518,169	240,266,793	12,748,624

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	Position to be Funded	Position 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	Position to be Funded	Position 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	Position to be Funded	Position 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

				June 2023		funded	Funded	Funded
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

Program Code	Directorate of Urban Development & Administration	Designation/Position Title	Authorized Establishment	In position 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	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	Environmentalist	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**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning , Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4080000101 Lands	2211300 Other Operating Expenses	15,000,000	15,000,000	-
	2211324 Registration of Land	15,000,000	15,000,000	-
	GROSS EXPENDITURE	15,000,000	15,000,000	-
	NET EXPENDITURE	15,000,000	15,000,000	-
	NET EXPENDITURE	15,000,000	15,000,000	-
4080000100 Lands	NET EXPENDITURE	15,000,000	15,000,000	-
4080000301 Physical Planning	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	15,000,000	(10,000,000)
	3111402 Engineering and Design Plans	25,000,000	15,000,000	(10,000,000)
	GROSS EXPENDITURE	25,000,000	15,000,000	-10,000,000
	NET EXPENDITURE	25,000,000	15,000,000	-10,000,000
	NET EXPENDITURE	25,000,000	15,000,000	-10,000,000
4080000300 Physical Planning	NET EXPENDITURE	25,000,000	15,000,000	-10,000,000
4080000501 Urban Development	2210200 Communication, Supplies and Services	320,000	320,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	320,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	1,952,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	136,000	136,000	-
	2210302 Accommodation - Domestic Travel	96,000	96,000	-
	2210303 Daily Subsistence Allowance	1,720,000	1,720,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,400	-	(14,400)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	14,400	-	(14,400)
	2210500 Printing , Advertising and Information Supplies and Services	880,000	880,000	-
	2210502 Publishing and Printing Services	240,000	240,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	640,000	640,000	-
	2210700 Training Expenses	2,280,000	2,280,000	-
	2210701 Travel Allowance	800,000	800,000	-
	2210703 Production and Printing of Training Materials	120,000	120,000	-
	2210704 Hire of Training Facilities and Equipment	360,000	360,000	-
	2210710 Accommodation Allowance	640,000	640,000	-
	2210711 Tuition Fees	360,000	360,000	-
	2210800 Hospitality Supplies and Services	3,320,000	3,320,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	720,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,600,000	2,600,000	-
	2211000 Specialised Materials and Supplies	240,000	240,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	240,000	-
	2211100 Office and General Supplies and Services	1,160,000	1,160,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	640,000	640,000	-
	2211102 Supplies and Accessories for Computers and Printers	520,000	520,000	-
	2211200 Fuel Oil and Lubricants	760,000	760,000	-
	2211201 Refined Fuels and Lubricants for Transport	760,000	760,000	-
	2211300 Other Operating Expenses	800,000	800,000	-
	2211399 Other Operating Expenses - Oth	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	16,000	16,000	-
	2220210 Maintenance of Computers, Software, and Networks	16,000	16,000	-
	2640400 Other Current Transfers, Grants and Subsidies	35,000,000	35,000,000	-
	2640499 Other Current Transfers - Othe	35,000,000	35,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,857,600	3,857,600	-
	3111001 Purchase of Office Furniture and Fittings	1,504,000	1,504,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,550,000	1,550,000	-
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	18,000	18,000	-
	3111005 Purchase of Photocopiers	200,000	200,000	-
	3111009 Purchase of other Office Equipment	585,600	585,600	-
	4130200 Payable from Previous Financial Periods	-	11,000,000	11,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	-	11,000,000	11,000,000
	GROSS EXPENDITURE	51,000,000	61,985,600	10,985,600
	NET EXPENDITURE	51,000,000	61,985,600	10,985,600
408000502 Kiambu Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000503 Thika Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000504 Juja Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000505 Ruiru Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000506 Gatundu Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000507 Kikuyu Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-	
2211300 Other Operating Expenses	300,000	300,000	-	
2211399 Other Operating Expenses - Oth	300,000	300,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-	
2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-	

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4080000507 Kabete Municipal	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
2210505 Trade Shows and Exhibitions	30,000	30,000	-	
2210700 Training Expenses	500,000	500,000	-	
2210701 Travel Allowance	200,000	200,000	-	
2210703 Production and Printing of Training Materials	100,000	100,000	-	
2210704 Hire of Training Facilities and Equipment	200,000	200,000	-	
2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-	
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-	
2211000 Specialised Materials and Supplies	25,000	25,000	-	
2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-	
2211100 Office and General Supplies and Services	400,000	400,000	-	

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000509 Githunguri Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	200,000	200,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211399 Other Operating Expenses - Oth	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000510 Karuri Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000510 Limuru Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000512 Githurai Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	555,000	555,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210701 Travel Allowance	200,000	200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	-
	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	25,000	25,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-	
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-	
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-	
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-	
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-	
	3111005 Purchase of Photocopiers	100,000	100,000	-	
	3111009 Purchase of other Office Equipment	100,000	100,000	-	
	GROSS EXPENDITURE	7,000,000	7,000,000	-	
	NET EXPENDITURE	7,000,000	7,000,000	-	
	4080000513 Lari Municipal	2210200 Communication, Supplies and Services	120,000	120,000	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
		2210302 Accommodation - Domestic Travel	300,000	300,000	-
2210303 Daily Subsistence Allowance		500,000	500,000	-	
2210500 Printing , Advertising and Information Supplies and Services		555,000	555,000	-	
2210502 Publishing and Printing Services		150,000	150,000	-	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		25,000	25,000	-	
2210504 Advertising, Awareness and Publicity Campaigns		350,000	350,000	-	
2210505 Trade Shows and Exhibitions		30,000	30,000	-	
2210700 Training Expenses		500,000	500,000	-	
2210701 Travel Allowance		200,000	200,000	-	
2210703 Production and Printing of Training Materials		100,000	100,000	-	
2210704 Hire of Training Facilities and Equipment	200,000	200,000	-		
2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-		
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-		
2211000 Specialised Materials and Supplies	25,000	25,000	-		

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	25,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,000	550,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4080000500 Urban Development	NET EXPENDITURE	135,000,000	145,985,600	10,985,600
4080000601 General Administration.	2110100 Basic Salaries - Permanent Employees	134,581,813	137,780,437	3,198,624
	2110200 Basic Wages - Temporary Employees	6,951,300	6,951,300	-
	2110202 Casual Labour - Others	6,951,300	6,951,300	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,610,000	11,610,000	-
	2120101 Employer Contributions to National Social Security Fund	1,386,720	1,386,720	-
	2120103 Employer Contribution to Staff Pensions Scheme	10,223,280	10,223,280	-
	2210100 Utilities Supplies and Services	1,100,000	1,100,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	3,000,000	3,000,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	5,900,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,200,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210309 Field Allowance	1,200,000	1,200,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	-	(450,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	-	(100,000)
	2210402 Accommodation	150,000	-	(150,000)
	2210403 Daily Subsistence Allowance	100,000	-	(100,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	4,675,056	4,675,056	-
	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,665,056	3,665,056	-
	2210700 Training Expenses	4,000,000	4,000,000	-
	2210701 Travel Allowance	1,000,000	1,000,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-
	2210710 Accommodation Allowance	2,000,000	2,000,000	-
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	6,800,000	6,800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,300,000	5,300,000	-
	2210900 Insurance Costs	10,000,000	10,000,000	-
	2210904 Motor Vehicle Insurance	900,000	900,000	-
	2210910 Medical Insurance	5,700,000	5,700,000	-
	2210999 Insurance Costs - Other (Budge	3,400,000	3,400,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	3,400,000	3,400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,000,000	-
	2211300 Other Operating Expenses	5,650,000	15,650,000	10,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	150,000	10,150,000	10,000,000
	2211399 Other Operating Expenses - Oth	4,500,000	4,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	2,200,000	2,200,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	350,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	250,000	250,000	-
	2710100 Government Pension and Retirement Benefits	3,000,000	3,000,000	-
	2710102 Gratuity - Civil Servants	3,000,000	3,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,200,000	6,200,000	-
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,500,000	-
	3111005 Purchase of Photocopiers	750,000	750,000	-
	3111009 Purchase of other Office Equipment	750,000	750,000	-
	4130200 Payable from Previous Financial Periods	5,000,000	5,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,000,000	-
	GROSS EXPENDITURE	227,518,169	240,266,793	12,748,624
	NET EXPENDITURE	227,518,169	240,266,793	12,748,624

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

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote R408000000 Lands, Housing, Physical
Planning, Municipal Administration and Urba**

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
408000600 General Administration.	NET EXPENDITURE	227,518,169	240,266,793	12,748,624
	TOTAL NET EXPENDITURE FOR VOTE 408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	402,518,169	416,252,393	13,734,224

VOTE D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4080000101 Lands	2211300 Other Operating Expenses	4,000,000	4,000,000	-
	2211324 Registration of Land	4,000,000	4,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	10,000,000	9,500,000
	3111114 Purchase of Survey Equipment	500,000	10,000,000	9,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	-	(2,500,000)
	3111499 Research, Feasibility Studies	2,500,000	-	(2,500,000)
	3130100 Acquisition of Land	-	2,500,000	2,500,000
	3130101 Acquisition of Land	-	2,500,000	2,500,000
	GROSS EXPENDITURE	7,000,000	16,500,000	9,500,000
	NET EXPENDITURE	7,000,000	16,500,000	9,500,000
4080000100 Lands	NET EXPENDITURE	7,000,000	16,500,000	9,500,000
4080000201 Housing	2640500 Other Capital Grants and Transfers	835,497,401	510,997,401	(324,500,000)
	2640503 Other Capital Grants and Transfers	835,497,401	510,997,401	(324,500,000)
	3110200 Construction of Building	5,300,000	5,300,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	5,300,000	5,300,000	-
	3110300 Refurbishment of Buildings	8,045,691	8,045,691	-
	3110399 Refurbishment of Buildgs - Oth	8,045,691	8,045,691	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,700,000	8,700,000	-
	3111499 Research, Feasibility Studies	8,700,000	8,700,000	-
	4130200 Payable from Previous Financial Periods	3,000,000	3,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	3,000,000	3,000,000	-
	GROSS EXPENDITURE	860,543,092	536,043,092	(324,500,000)
	NET EXPENDITURE	860,543,092	536,043,092	(324,500,000)
	4080000200 Housing	NET EXPENDITURE	860,543,092	536,043,092	(324,500,000)
4080000301 Physical Planning	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,428,865	11,428,865	4,000,000
	3111402 Engineering and Design Plans	6,000,000	10,000,000	4,000,000
	3111499 Research, Feasibility Studies	1,428,865	1,428,865	-
	GROSS EXPENDITURE	7,428,865	11,428,865	4,000,000

VOTE D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	7,428,865	11,428,865	4,000,000
4080000300 Physical Planning	NET EXPENDITURE	7,428,865	11,428,865	4,000,000
4080000501 Urban Development	3110500 Construction and Civil Works	65,000,000	38,000,000	(27,000,000)
	3110504 Other Infrastructure and Civil Works	65,000,000	38,000,000	(27,000,000)
	GROSS EXPENDITURE	65,000,000	38,000,000	(27,000,000)
	NET EXPENDITURE	65,000,000	38,000,000	(27,000,000)
4080000502 Kiambu Municipal	2640500 Other Capital Grants and Transfers	149,052,960	149,052,960	-
	2640503 Other Capital Grants and Transfers	149,052,960	149,052,960	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	154,052,960	151,552,960	(2,500,000)
	NET EXPENDITURE	154,052,960	151,552,960	(2,500,000)
4080000503 Thika Municipal	2640500 Other Capital Grants and Transfers	253,418,200	253,418,200	-
	2640503 Other Capital Grants and Transfers	253,418,200	253,418,200	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	258,418,200	255,918,200	(2,500,000)
	NET EXPENDITURE	258,418,200	255,918,200	(2,500,000)
4080000504 Juja Municipal	2640500 Other Capital Grants and Transfers	157,289,300	157,289,300	-
	2640503 Other Capital Grants and Transfers	157,289,300	157,289,300	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	162,289,300	159,789,300	(2,500,000)
	NET EXPENDITURE	162,289,300	159,789,300	(2,500,000)
4080000505 Ruiru Municipal	2640500 Other Capital Grants and Transfers	494,040,960	494,040,960	-
	2640503 Other Capital Grants and Transfers	494,040,960	494,040,960	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	499,040,960	496,540,960	(2,500,000)
	NET EXPENDITURE	499,040,960	496,540,960	(2,500,000)
4080000506 Gatundu Municipal	3110500 Construction and Civil Works	40,000,000	6,000,000	(34,000,000)

VOTE D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4080000507 Kikuyu Municipal	3110504 Other Infrastructure and Civil Works	40,000,000	6,000,000	(34,000,000)
	GROSS EXPENDITURE	40,000,000	6,000,000	(34,000,000)
	NET EXPENDITURE	40,000,000	6,000,000	(34,000,000)
	2640500 Other Capital Grants and Transfers	326,472,020	326,472,020	-
	2640503 Other Capital Grants and Transfers	326,472,020	326,472,020	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	331,472,020	328,972,020	(2,500,000)
	NET EXPENDITURE	331,472,020	328,972,020	(2,500,000)
	4080000507 Kabete Municipal	3110500 Construction and Civil Works	40,000,000	6,000,000
3110504 Other Infrastructure and Civil Works		40,000,000	6,000,000	(34,000,000)
GROSS EXPENDITURE		40,000,000	6,000,000	(34,000,000)
NET EXPENDITURE		40,000,000	6,000,000	(34,000,000)
3110500 Construction and Civil Works		40,000,000	6,000,000	(34,000,000)
4080000509 Githunguri Municipal	3110504 Other Infrastructure and Civil Works	40,000,000	6,000,000	(34,000,000)
	GROSS EXPENDITURE	40,000,000	6,000,000	(34,000,000)
	NET EXPENDITURE	40,000,000	6,000,000	(34,000,000)
	3110500 Construction and Civil Works	40,000,000	6,000,000	(34,000,000)
	3110504 Other Infrastructure and Civil Works	40,000,000	6,000,000	(34,000,000)
4080000510 Karuri Municipal	2640500 Other Capital Grants and Transfers	195,896,680	195,896,680	-
	2640503 Other Capital Grants and Transfers	195,896,680	195,896,680	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	200,896,680	198,396,680	(2,500,000)
	NET EXPENDITURE	200,896,680	198,396,680	(2,500,000)
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
4080000510 Limuru Municipal	2640500 Other Capital Grants and Transfers	81,966,500	81,966,500	-
	2640503 Other Capital Grants and Transfers	81,966,500	81,966,500	-
	3110500 Construction and Civil Works	5,000,000	2,500,000	(2,500,000)
	3110504 Other Infrastructure and Civil Works	5,000,000	2,500,000	(2,500,000)
	GROSS EXPENDITURE	86,966,500	84,466,500	(2,500,000)
	NET EXPENDITURE	86,966,500	84,466,500	(2,500,000)
4080000512 Githurai Municipal	3110500 Construction and Civil Works	40,000,000	6,000,000	(34,000,000)
	3110504 Other Infrastructure and Civil Works	40,000,000	6,000,000	(34,000,000)

VOTE D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D408000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	40,000,000	6,000,000	(34,000,000)
	NET EXPENDITURE	40,000,000	6,000,000	(34,000,000)
4080000513 Lari Municipal	3110500 Construction and Civil Works	40,000,196	6,000,000	(34,000,196)
	3110504 Other Infrastructure and Civil Works	40,000,196	6,000,000	(34,000,196)
	GROSS EXPENDITURE	40,000,196	6,000,000	(34,000,196)
	NET EXPENDITURE	40,000,196	6,000,000	(34,000,196)
4080000500 Urban Development	NET EXPENDITURE	1,958,136,816	1,743,636,620	(214,500,196)
	TOTAL NET EXPENDITURE FOR VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	2,833,108,773	2,307,608,577	-525,500,196

408100000 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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 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

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	73.5M	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

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	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	Trade and Markets	Legal instruments formulated.	No. of legal instruments formulated.	-	-	1	0	-	1

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development.									
Trade standards administration.	Weights and measures	Trade weights verified	No. of weights verified	7300	3,736	6,200	785	6000	5000
	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.	13,000	0	-	0	1	1
3. Programme Name; Industrial and Entrepreneurship Development Outcome: Increased employment opportunities and enhanced income									
MSMEs and Industrial Development.	Industrialization	Smart business centres established	No. of smart business centres established	-	-	15	-	15	15
	Industrialization	Industrial parks established	No. industrial parks established	1	0	1	-	1	1
	Industrialization	Export Processing Zone Established	No. of Export Processing Zone Established	-	-	-	0	1	1
	Industrialization	Exhibitions/expositions/forum done/attended	No. of exhibitions/expositions/forum done/attended	3	2	2	0	3	5

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Industrialization	Cottage industries/ Incubation/Start-Up development centres created	No. of cottage industries/ incubation/Start-Up development centres created	5	0	1	2	12	12
	Industrialization	Circular/Green economies created	No. of Circular/Green economies created	8	0	1	0	1	1
	Industrialization	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
	Industrialization	Value addition chains training done.	No. of value addition chains training done.	15	0	1	-	1	1
	Industrialization	Mapping for MSMEs done	No. of mapping done for MSMEs	-	-	1	-	-	-
	Industrialization	Legislations formulated.	No. of legislations formulated.	-	-	1	-	1	-
	Industrialization	TOT for MSMEs done	No. of TOT done for MSMEs	-	-	2	-	2	2
	Industrialization	Labour market repository developed	No. of Labour market repository developed	-	-	1	-	1	1
	Industrialization	Allocation of Kshs. 1B to support the entrepreneurial spirit.	Allocations to hustlers fund	1B	0	1B	1B	1B	1B
Infrastructural Development	Industrialization	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	4	0	2	1	12	12
	Industrialization	Prototype modern kiosks constructed	No. of prototype modern kiosks constructed.	15	0	250	8	260	270

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Industrialization	Car wash stations constructed	No. of Car wash stations constructed.	6	0	4	2	12	12
	Industrialization	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 Promotion and Marketing	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
Destination Development	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 Legislation & Policy	Tourism	Tourism policies or Concept papers formulated	No. of tourism policies or Concept papers formulated	3	0	1	1	2	2

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

Programme	Delivery Unit	Key Output	Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Development.									
5. Programme Name; Investment Development and Promotion									
Outcome: Increased FDI and DDI in the County									
Investment Promotion and Facilitation	Investment	Investors' guide developed	No. of Investors' guide developed	-	-	1	-	-	1
	Investment	Platforms in the County websites showcasing the various Investment opportunities	No. of platforms in the County websites showcasing the various Investment opportunities	-	-	1	-	-	-
	Investment	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified for partnership via a PPP framework	-	-	5	5	6	6
	Investment	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
	Investment	Investment events/forums held	No. of investment events/forums held.	1	0	1	1	1	1
Investment Legislation & Policy Development.	Investment	Legislations formulated	No. of Legislations formulated.	1	0	1	-	-	-
	Investment	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	-	-

Vote 4081000000 Trade, Tourism, Industrialization & Investment

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0302024060 Sp 2.2 Trade Promotion	274,000,000	465,066,921	191,066,921
0302004060 P2 Trade Development and Promotion	274,000,000	465,066,921	191,066,921
0303014060 Sp 3.1 MSMEs and Industrial Development	-	237,500,000	237,500,000
0303024060 Sp 3.2 Infrastructural Development	20,000,000	9,203,353	(10,796,647)
0303004060 P3 Industrial and Entrepreneurship Development	20,000,000	246,703,353	226,703,353
0304014060 Sp 4.1 Tourism Promotion and Marketing	9,176,300	9,176,300	-
0304004060 P4 Tourism Development and Promotion	9,176,300	9,176,300	-
0305014060 Sp 5.1 Investment promotion and facilitation	10,000,000	-	(10,000,000)
0305004060 P5 Investment Development and Promotion	10,000,000	-	(10,000,000)
0306014060 Sp 6.1 Administration Services	158,808,604	179,256,689	20,448,085
0306004060 P6 Administration, Planning and Support Services	158,808,604	179,256,689	20,448,085
Total Expenditure for Vote 4081000000 Trade, Tourism, Industrialization & Investment	471,984,904	900,203,263	428,218,359

Vote 408100000 Trade, Tourism, Industrialization & Investment

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	158,808,604	179,256,689	20,448,085
Compensation to Employees	93,103,604	101,151,689	8,048,085
Use of Goods and Services	51,205,000	61,605,000	10,400,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	9,500,000	11,500,000	2,000,000
Capital Expenditure	313,176,300	720,946,574	407,770,274
Acquisition of Non-Financial Assets	258,176,300	428,446,574	170,270,274
Capital Grants to Govt. Agencies	-	237,500,000	237,500,000
Other Development	55,000,000	55,000,000	-
Total Expenditure	471,984,904	900,203,263	428,218,359

Vote 4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0302024060 Sp 2.2 Trade Promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	0	0	-
Use of Goods and Services	0	0	-
Other Recurrent	0	0	-
Capital Expenditure	274,000,000	465,066,921	191,066,921
Acquisition of Non-Financial Assets	219,000,000	410,066,921	191,066,921
Other Development	55,000,000	55,000,000	-
Total Expenditure	274,000,000	465,066,921	191,066,921

0302004060 P2 Trade Development and Promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	0	0	-
Use of Goods and Services	0	0	-
Other Recurrent	0	0	-
Capital Expenditure	274,000,000	465,066,921	191,066,921
Acquisition of Non-Financial Assets	219,000,000	410,066,921	191,066,921
Other Development	55,000,000	55,000,000	-
Total Expenditure	274,000,000	465,066,921	191,066,921

0303014060 Sp 3.1 MSMEs and Industrial Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	237,500,000	237,500,000
Capital Grants to Govt. Agencies	-	237,500,000	237,500,000

Vote 408100000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0303014060 Sp 3.1 MSMEs and Industrial Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	-	237,500,000	237,500,000

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	9,203,353	(10,796,647)
Acquisition of Non-Financial Assets	20,000,000	9,203,353	(10,796,647)
Total Expenditure	20,000,000	9,203,353	(10,796,647)

0303004060 P3 Industrial and Entrepreneurship Development

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	246,703,353	226,703,353
Acquisition of Non-Financial Assets	20,000,000	9,203,353	(10,796,647)
Capital Grants to Govt. Agencies	-	237,500,000	237,500,000
Total Expenditure	20,000,000	246,703,353	226,703,353

0304014060 Sp 4.1 Tourism Promotion and Marketing

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,176,300	9,176,300	-
Acquisition of Non-Financial Assets	9,176,300	9,176,300	-
Total Expenditure	9,176,300	9,176,300	-

Vote 408100000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0304004060 P4 Tourism Development and Promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,176,300	9,176,300	-
Acquisition of Non-Financial Assets	9,176,300	9,176,300	-
Total Expenditure	9,176,300	9,176,300	-

0305014060 Sp 5.1 Investment promotion and facilitation

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000	0	(10,000,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Total Expenditure	10,000,000	0	(10,000,000)

0305004060 P5 Investment Development and Promotion

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,000,000	0	(10,000,000)
Acquisition of Non-Financial Assets	10,000,000	0	(10,000,000)
Total Expenditure	10,000,000	0	(10,000,000)

0306014060 Sp 6.1 Administration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,808,604	179,256,689	20,448,085
Compensation to Employees	93,103,604	101,151,689	8,048,085

Vote 408100000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

0306014060 Sp 6.1 Administration Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	51,205,000	61,605,000	10,400,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	9,500,000	11,500,000	2,000,000
Total Expenditure	158,808,604	179,256,689	20,448,085

0306004060 P6 Administration, Planning and Support Services

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,808,604	179,256,689	20,448,085
Compensation to Employees	93,103,604	101,151,689	8,048,085
Use of Goods and Services	51,205,000	61,605,000	10,400,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	9,500,000	11,500,000	2,000,000
Total Expenditure	158,808,604	179,256,689	20,448,085

0300000 General Economic and Commercial Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,808,604	179,256,689	20,448,085
Compensation to Employees	93,103,604	101,151,689	8,048,085
Use of Goods and Services	51,205,000	61,605,000	10,400,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	9,500,000	11,500,000	2,000,000
Capital Expenditure	313,176,300	720,946,574	407,770,274
Acquisition of Non-Financial Assets	258,176,300	428,446,574	170,270,274

Vote 408100000 Trade, Tourism, Industrialization & Investment

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2024/2025**

0300000 General Economic and Commercial Affairs

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	-	237,500,000	237,500,000
Other Development	55,000,000	55,000,000	-
Total Expenditure	471,984,904	900,203,263	428,218,359

Part I. Summary of Human Resource requirement

Program me code	Programme Title	Directorate	Authorized Establishm ents	In post as 30th June 2023	2024/25	2025/26	2026/27	Progra mme code
					Funded positions	Positions to be funded	Positions to be funded	
	General administration , 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 Industrializa tion	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**

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4081000000 Trade, Tourism, Industrialization & Investment

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4081000501 General Administration	2110100 Basic Salaries - Permanent Employees	77,607,185	78,455,270	848,085
	2110200 Basic Wages - Temporary Employees	9,000,000	16,200,000	7,200,000
	2110202 Casual Labour - Others	9,000,000	16,200,000	7,200,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,496,419	6,496,419	-
	2120103 Employer Contribution to Staff Pensions Scheme	6,496,419	6,496,419	-
	2210100 Utilities Supplies and Services	2,500,000	10,000,000	7,500,000
	2210101 Electricity	2,000,000	9,000,000	7,000,000
	2210102 Water and sewerage charges	500,000	1,000,000	500,000
	2210200 Communication, Supplies and Services	1,900,000	1,900,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,800,000	-
	2210203 Courier and Postal Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	-	(1,200,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	-	(300,000)
	2210402 Accommodation	300,000	-	(300,000)
	2210403 Daily Subsistence Allowance	500,000	-	(500,000)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	-	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	6,950,000	6,900,000	(50,000)
	2210502 Publishing and Printing Services	800,000	800,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	100,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	5,000,000	5,000,000	-
	2210600 Rentals of Produced Assets	550,000	700,000	150,000
	2210603 Rents and Rates - Non-Residential	500,000	500,000	-
2210604 Hire of Transport	50,000	200,000	150,000	
2210700 Training Expenses	1,400,000	1,400,000	-	

VOTE R408100000 Trade, Tourism, Industrialization & Investment

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R408100000 Trade, Tourism, Industrialization & Investment

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	300,000	300,000	-
	2210703 Production and Printing of Training Materials	250,000	250,000	-
	2210704 Hire of Training Facilities and Equipment	150,000	150,000	-
	2210710 Accommodation Allowance	300,000	300,000	-
	2210711 Tuition Fees	400,000	400,000	-
	2210800 Hospitality Supplies and Services	2,300,000	2,300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2210899 Hospitality Supplies - other (	300,000	300,000	-
	2210900 Insurance Costs	9,400,000	9,400,000	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-
	2210910 Medical Insurance	8,000,000	8,000,000	-
	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	1,030,000	1,030,000	-
	2211009 Education and Library Supplies	30,000	30,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,550,000	2,550,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	7,300,000	7,300,000	-
	2211305 Contracted Guards and Cleaning Services	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	-
	2211310 Contracted Professional Services	5,000,000	5,000,000	-

VOTE R408100000 Trade, Tourism, Industrialization & Investment

REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R408100000 Trade, Tourism, Industrialization & Investment

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	8,125,000	12,125,000	4,000,000
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	6,000,000	2,000,000
	2220206 Maintenance of Civil Works	4,000,000	6,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,000,000	-
	2640499 Other Current Transfers - Othe	5,000,000	5,000,000	-
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	-
	2710102 Gratuity - Civil Servants	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	5,500,000	2,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	3,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	500,000	500,000	-
	4130200 Payable from Previous Financial Periods	4,000,000	4,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,000,000	4,000,000	-
	GROSS EXPENDITURE	158,808,604	179,256,689	20,448,085
	NET EXPENDITURE	158,808,604	179,256,689	20,448,085
4081000500 General Administration	NET EXPENDITURE	158,808,604	179,256,689	20,448,085
	TOTAL NET EXPENDITURE FOR VOTE 4081000000 Trade, Tourism, Industrialization & Investment	158,808,604	179,256,689	20,448,085

VOTE D408100000 Trade, Tourism, Industrialization & Investment

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote D408100000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4081000101 Trade	3110200 Construction of Building	209,000,000	410,066,921	201,066,921
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	209,000,000	410,066,921	201,066,921
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)
	3111010 Purchase of Weights and Measures Equipments	10,000,000	-	(10,000,000)
	4130200 Payable from Previous Financial Periods	55,000,000	55,000,000	-
	4130299 Payables from Previous Financial Period - Other (Budgets)	55,000,000	55,000,000	-
	GROSS EXPENDITURE	274,000,000	465,066,921	191,066,921
	NET EXPENDITURE	274,000,000	465,066,921	191,066,921
40810000100 Trade	NET EXPENDITURE	274,000,000	465,066,921	191,066,921
4081000201 Industrialization	2640500 Other Capital Grants and Transfers	-	237,500,000	237,500,000
	2640503 Other Capital Grants and Transfers	-	237,500,000	237,500,000
	3110200 Construction of Building	20,000,000	9,203,353	(10,796,647)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	9,203,353	(10,796,647)
	GROSS EXPENDITURE	20,000,000	246,703,353	226,703,353
	NET EXPENDITURE	20,000,000	246,703,353	226,703,353
4081000200 Industrialization	NET EXPENDITURE	20,000,000	246,703,353	226,703,353
4081000301 Tourism	3110300 Refurbishment of Buildings	9,176,300	9,176,300	-
	3110302 Refurbishment of Non-Residential Buildings	9,176,300	9,176,300	-
	GROSS EXPENDITURE	9,176,300	9,176,300	-
	NET EXPENDITURE	9,176,300	9,176,300	-
4081000300 Tourism	NET EXPENDITURE	9,176,300	9,176,300	-
4081000401 Investment	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	(10,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	-	(10,000,000)
	GROSS EXPENDITURE	10,000,000	-	(10,000,000)
	NET EXPENDITURE	10,000,000	-	(10,000,000)
4081000400 Investment	NET EXPENDITURE	10,000,000	-	(10,000,000)
	TOTAL NET EXPENDITURE FOR VOTE 4081000000 Trade, Tourism, Industrialization & Investment	313,176,300	720,946,574	407,770,274

SUMMARY OF PROGRAMME & VOTE FY 2024-2025			
Vote/Programme	Approved Estimates	Changes	Supplementary 1 ESTIMATES
	KShs.	KShs.	KShs.
Recurrent Expenditure			
County Assembly.			
0701004060 P1 Legislation and Oversight of county Government	688,434,245	37,857,200	726,291,445
0706004060 P6 General Administration, Planning and Support Services	524,310,941	19,965,600	544,276,541
0707004060 P7 Representation Services	144,671,000	3,376,672	148,047,672
Total R4061	1,357,416,186	61,199,472	1,418,615,658
County Executive			
0706004060 P6 General Administration, Planning and Support Services	435,500,000	(8,517,317)	426,982,683
0711004060 P11 Government Advisory Services	49,500,000	-	49,500,000
Total R4062	485,000,000	(8,517,317)	476,482,683
County Public Service Board			
0715004060 P15 Human Resource Management and Development Services	90,090,971	2,797,249	92,888,220
Total R4063	90,090,971	2,797,249	92,888,220
Finance, Economic Planning and ICT			
0706004060 P6 General Administration, Planning and Support Services	1,000,616,154	30,160,198	1,030,776,352
0712004060 P12 Public Finance Management Services	492,500,000	3,698,931	496,198,931
0713004060 P13 ICT Services	15,000,000	45,000,000	60,000,000
Total R4064	1,508,116,154	78,859,129	1,586,975,283
Water, Environment and Natural Resources			
011204060 P12 Climate Change Mitigation and Adaptation	5,000,000	11,277,015	16,277,015
1002004060 P2 Administration planning and support service	1,200,000	61,510,491	62,710,491
0110004060 P10 Natural Resources, Forest Conservation and Management	494,525,926	-	494,525,926
0111004060 P11 Environmental Management and Compliance	500,725,926	72,787,506	573,513,432
Total R4067			-
Health Services			
0401004060 P4 Curative and preventive health care services	4,760,698,635	257,170,841	5,017,869,476
0402004060 P2 Administration, Planning and Support Services	1,200,000,000	307,195,602	1,507,195,602
0404004060 P4 Curative and Rehabilitative Health Services	120,000,000	-	120,000,000
0405004060 P5 County Pharmaceutical Services	7,039,805,677	(23,633,557)	7,016,172,120
Total R4068			-
Roads, Transport and Public works.			
0202004060 P2 6 General Administration, Planning and Support Services	771,101,086	17,213,635	788,314,721
Total R4073			
Administration and Public Service			
0706004060 P6 General Administration, Planning and Support Services	924,882,896	86,539,889	1,011,422,785
0714004060 P14 Alcoholic Drinks Control and Rehabilitation	30,000,000	-	30,000,000
0715004060 P15 Human Resource Management and Development Services	54,500,000	(19,420,000)	35,080,000
Total R4075	1,009,382,896	67,119,889	1,076,502,785
Agriculture, Livestock and Cooperatives			
0113004060 P2 Administration planning and support service	426,762,457	22,646,384	449,408,841
0106004060 P6 Crop Development, Irrigation and Marketing services	806,000	-	806,000
0107004060 P7 Livestock and Fisheries Development and Management	46,308,781	(13,153,000)	33,155,781
0108004060 P8 Co-operative Development and Management	37,000,000	3,500,000	40,500,000
Total R4077	510,877,238	12,993,384	523,870,622
Education, Gender, Culture and Social Services			
0502004060 P General Administration and support Services	985,248,957	38,434,085	1,023,683,042
0503004060 P3 Pre-primary education, Vocational Education and Training	380,140,000	124,000,000	504,140,000
0504004060 P4 Culture Gender and Social Service Development	36,130,000	-	36,130,000
Total R4078	1,401,518,957	162,434,085	1,563,953,042
Youth Affairs, Sports and Communication			
0903004060 P3 General Administration and Support Services	93,052,827	(2,160,000)	90,892,827
0904004060 P4 Youth Empowerment	11,000,000	1,900,000	12,900,000
0905004060 P5 Sports	53,500,000	(100,000)	53,400,000
0906004060 P6 Communication	17,000,000	10,950,000	27,950,000
Total R4079	174,552,827	10,590,000	185,142,827

SUMMARY OF PROGRAMME & VOTE FY 2024-2025			
Vote/Programme	Approved Estimates	Changes	Supplementary 1 ESTIMATES
	KShs.	KShs.	KShs.
Lands, Housing, Physical Planning, Municipal Administration and Urban Development.			-
0104004060 P4 General Administration, Planning and Support Services	227,518,169	12,748,624	240,266,793
0115004060 P 15 Urban Areas Development and Administration	135,000,000	10,985,600	145,985,600
0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning	40,000,000	(10,000,000)	30,000,000
R4080	402,518,169	13,734,224	416,252,393
Trade, Tourism, Industrialization and Investment.			-
0302004060 P2 Trade Development and Promotion		-	-
0306004060 P6 Administration, Planning and Support Services	158,808,604	20,448,085	179,256,689
Total R4081	158,808,604	20,448,085	179,256,689
Sub Total (Recurrent Expenditure).....	15,409,914,691	488,025,784	15,897,940,475
			-
Development Expenditure			
County Assembly.			
0706004060 P6 General Administration, Planning and Support Services	110,000,000	-	110,000,000
Total D4061	110,000,000	0	110,000,000
Finance and Economic Planning and ICT			-
0706004060 P6 General Administration, Planning and Support Services	5,000,000	-	5,000,000
0712004060 P12 Public Finance Management Services	5,000,000	10,780,000	15,780,000
0713004060 P13 ICT Services	261,000,000	(98,000,000)	163,000,000
Total D4064	271,000,000	(87,220,000)	183,780,000
Water, Environment, Energy and Natural Resources			-
0109004060 P Water Resources Management and Sanitation services	174,252,369	26,863,770	201,116,139
0110004060 P10 Natural Resources, Forest Conservation and Management	10,000,000	(1,300,000)	8,700,000
0111004060 P11 Environmental Management and Compliance	44,883,260	(19,554,880)	25,328,380
011204060 P12 Climate Change Mitigation and Adaptation	372,754,777	(56,941,802)	315,812,975
Total D4067	601,890,406	(50,932,912)	550,957,494
Health Services.			-
0401004060 P4 Curative and preventive health care services	0	-	-
0404004060 P4 Curative and Rehabilitative Health Services	715,461,755	131,283,235	846,744,990
Total D4068	715,461,755	131,283,235	846,744,990
Roads, Transport and Public Works			
0202004060 P2 Administration, planning & support	364,175,588	-	364,175,588
0203004060 P3 Infrastructure Development and Maintenance	1,334,972,768	356,460,491	1,691,433,259
0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue	25,000,000	28,980,874	53,980,874
Total	1,724,148,356	385,441,365	2,109,589,721
Administration and Public service			
0706004060 P6 General Administration, Planning and Support Services	35,000,000	12,549,484	47,549,484
0714004060 P14 Alcoholic Drinks Control and Rehabilitation	40,000,000	-	40,000,000
Total D4075	75,000,000	12,549,484	87,549,484
Agriculture, Livestock and Cooperatives			-
0106004060 P6 Crop Development, Irrigation and Marketing services	431,835,071	28,180,081	460,015,152
0107004060 P7 Livestock and Fisheries Development and Management	276,383,074	(65,800,000)	210,583,074
0108004060 P8 Co-operative Development and Management	5,000,000	35,000,000	40,000,000
Total D4077	713,218,145	(2,619,919)	710,598,226
Education, Gender, Culture and Social Services			-
0503004060 P3 Pre-primary education, Vocational Education and Training	607,835,695	209,253,260	817,088,955
0504004060 P4 Culture Gender and Social Service Development	30,000,000		30,000,000
Total D4078	637,835,695	209,253,260	847,088,955
Youth Affairs, Sports and Communication			-
0904004060 P4 Youth Empowerment	40,000,000	(40,000,000)	-
0905004060 P5 Sports	130,000,000	40,000,000	170,000,000
Total D4079	170,000,000	-	170,000,000
Lands, Housing, Physical Planning, Municipal Administration and Urban Development.			-

SUMMARY OF PROGRAMME & VOTE FY 2024-2025			
Vote/Programme	Approved Estimates KShs.	Changes KShs.	Supplementary 1 ESTIMATES KShs.
0114004060 P14 Housing and Community Development	860,543,092	(324,500,000)	536,043,092
0102004060 P2 Land Management and Physical Planning; & Housing Development	14,428,865	13,500,000	27,928,865
0115004060 P 15 Urban Areas Development and Administration	1,958,136,816	(214,500,196)	1,743,636,620
Total D4080	2,833,108,773	(525,500,196)	2,307,608,577
Trade, Tourism, Industrialization and Investment.			-
0302004060 P2 Trade Development and Promotion	274,000,000	191,066,921	465,066,921
0303004060 P3 Industrial and Entrepreneurship Development	20,000,000	226,703,353	246,703,353
0304004060 P4 Tourism Development and Promotion	9,176,300	-	9,176,300
0305004060 P5 Investment Development and Promotion	10,000,000	(10,000,000)	-
Total D4081	313,176,300	407,770,274	720,946,574
Sub Total (Development Expenditure).....	8,164,839,430	480,024,591	8,644,864,021
GRAND TOTALS	23,574,754,121	968,050,375	24,542,804,496



**OFFICE OF THE COUNTY EXECUTIVE
DEPARTMENT OF FINANCE, ICT AND ECONOMIC
PLANNING**

COUNTY TREASURY

**REVISED REVENUE ESTIMATES I for
FY 2024/2025**

January, 2025

Revised Revenue Estimates 1 for the FY 2024/2025				
	SOURCE OF REVENUE	AMOUNT (KShs.)		
		Approved Estimates	Increase/ Decrease	Supplementary I Estimates
	Total Revenue from National Government	15,594,613,404	(30,603,166)	15,564,010,238
A	Equitable Share	12,345,835,662	(52,138,988)	12,293,696,674
B	TOTAL COUNTY GOVERNMENT ADDITIONAL ALLOCATIONS	3,248,777,742	21,535,822	3,270,313,564
	I. Conditional Additional Allocation from the National Government's Share of Revenue	430,109,530	187,500,000	617,609,530
	Road Maintenance Levy Fund (RMLF)	335,429,530	0	335,429,530
	Community Health Promoters (CHPs)	94,680,000	0	94,680,000
	Industrial Park & Aggregation Centers Grant	0	187,500,000	187,500,000
	II. Unconditional Additional Allocations from the National Governments Share of Revenue	6,230,202	0	6,230,202
	Court Fines	5,697,644	0	5,697,644
	Mineral Royalties	532,558	0	532,558
	III. Conditional Additional Allocations Financed from Proceeds of Loans and Grants from Development partners	2,812,438,010	(165,964,178)	2,646,473,832
	DANIDA Grant - Universal Healthcare for Devolved System Program	14,527,500	0	14,527,500
	World Bank credit: Kenya Informal Settlement Improvement Project (KISIP II)	759,543,092	(295,000,000)	464,543,092
	IDA(World bank) National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	0	151,515,152
	IDA (World Bank) credit - Kenya Devolution Support Project (KDSP) - Level II	37,500,000	0	37,500,000
	IDA(World bank) FLoLoCA- County Climate Resilience Investment Grant (CCRI)	125,000,000	129,578,726	254,578,726
	IDA(World bank) FLoLoCA- County climate institutional support (CCIS) Grant	0	11,277,015	11,277,015
	IFAD- Aquaculture business development project ABDP	19,395,531	0	19,395,531
	IDA (World Bank) credit - Kenya Urban Support Project (KUSP)-Urban institutional Grant (UIG)	35,000,000	0	35,000,000
	IDA (World Bank) credit - Kenya Urban Support Project (KUSP)-Urban Development Grant (UDG)	1,658,136,816	0	1,658,136,816
	SIDA -Kenya Agricultural Business development Project (KABDP)	11,819,919	(11,819,919)	-

Revised Revenue Estimates 1 for the FY 2024/2025				
	SOURCE OF REVENUE	AMOUNT (KShs.)		
		Approved Estimates	Increase/Decrease	Supplementary I Estimates
	World Bank Credit - National Agricultural & Rural Inclusive Growth Project (NAGRIP)	0	0	-
	IDA (World Bank) credit - Transforming Health Systems for Universal Care Project	0	0	-
C	Other County Revenue	-	998,653,541	998,653,541
	Closing Balances in the CRF as at 30.06.2024 Adjustments	0	6,394,121	6,394,121
	June 2024 Exchequer	0	978,204,195	978,204,195
	Nutrition International	0	14,055,225	14,055,225
D	Own Source Revenue	7,980,140,717	-	7,980,140,717
	Agriculture Livestock & Fisheries Management Unit	11,796,213	0	11,796,213
	Physical Planning Management Unit	1,630,645,457	0	1,630,645,457
	Business Permit Management Unit	450,650,500	0	450,650,500
	Cess Management Unit	156,921,249	0	156,921,249
	Education Culture ICT & Social Services Unit	650,000	0	650,000
	Housing Management Unit	35,450,000	0	35,450,000
	Land Rates Management Unit	1,951,633,742	0	1,951,633,742
	Market Management Unit	15,525,226	0	15,525,226
	Roads Transport Public Works Management Unit	180,310,302	0	180,310,302
	Slaughterhouse Management Unit	71,599,762	0	71,599,762
	Trade Tourism Industry & Cooperatives Unit	20,020,454	0	20,020,454
	Vehicle Parking Management Unit	602,132,055	0	602,132,055
	Water Environment & Natural Resources Management Unit	102,805,757	0	102,805,757
	liquor management unit	350,000,000	0	350,000,000
	Health Services Management Unit	2,400,000,000	0	2,400,000,000
	Hospital Collections(FIF)	1,300,000,000	0	1,300,000,000
	NHIF Rebates	800,000,000	0	800,000,000
	Public Health	300,000,000	0	300,000,000
	TOTAL	23,574,754,121	968,050,375	24,542,804,496