COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2025/2026 – 2027/2028

APRIL 2025

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2025/2026

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		2025/26
1520101	Property tax (Plot rent and Land rates	299,846,895	265,935,172	442,481,857	326,593,517	359,252,869	395,178,156	(115,888,340)	-26.2%
1520201	Trade License	368,530,455	432,030,600	456,917,293	523,203,060	575,523,366	633,075,703	66,285,767	14.5%
1550101	Market Fees	36,953,827	39,694,395	48,445,765	54,415,204	59,856,724	65,842,397	5,969,439	12.3%
1590112	Building Approval	59,338,984	70,759,337	127,150,350	127,075,934	139,783,527	153,761,880	(74,417)	-0.1%
1520325	Cess	17,667,491	35,293,228	24,386,779	73,529,323	80,882,255	88,970,481	49,142,544	201.5%
1530301	Royalties	181,247,525	212,010,117	257,322,056	291,201,012	320,321,113	352,353,224	33,878,956	13.2%
1580401	Stock/Slaughter fees	9,651,794	11,099,135	25,884,461	26,994,375	29,693,812	32,663,193	1,109,914	4.3%
1560101	House Rent	8,400,082	6,008,560	56,516,290	30,600,856	33,660,942	37,027,036	(25,915,434)	-45.9%
1590132	Advertising	133,598,036	159,616,862	158,245,614	205,961,686	226,557,855	249,213,640	47,716,072	30.2%
1550221	Parking fees	244,301,240	269,481,939	279,066,141	316,948,194	348,643,013	383,507,315	37,882,053	13.6%
1420223	Liquor Licensing	55,491,224	138,327,082	93,201,015	163,832,708	180,215,979	198,237,577	70,631,694	75.8%
1530331	County Park Fees	-	179,000	-	196,900	216,590	238,249	196,900	100.0%
1580211	Health fees and charges	62,852,524	58,575,132	89,894,811	95,752,325	105,327,557	115,860,313	5,857,513	6.5%
1540105	Other Fees and Charges	133,182,606	130,811,574	167,435,616	163,694,907	180,064,398	198,070,837	(3,740,709)	-2.2%
	Sub Total Local Sources	**1,611,062,682**	**1,829,822,133**	**2,226,948,048**	**2,400,000,000**	**2,640,000,000**	**2,904,000,000**	**173,051,952**	**7.8%**
1580211	Bahati Hospital	43,988,358	37,021,127	60,121,903	66,721,411	73,393,552	80,732,907	6,599,508	11.0%
1580211	Bondeni Maternity	10,061,795	9,903,607	12,241,904	16,477,784	18,125,562	19,938,119	4,235,880	34.6%
1580211	Elburgon District Hospital	14,335,435	18,322,889	19,847,540	22,057,190	24,262,909	26,689,200	2,209,650	11.1%
1580211	Gilgil Hospital	69,791,023	64,927,862	77,879,013	82,041,250	90,245,375	99,269,913	4,162,237	5.3%
1580211	Kabazi Sub County Hospital	2,768,126	3,535,357	4,301,670	5,244,442	5,768,886	6,345,775	942,772	21.9%
1580211	Keringet Sub County Hospital	4,424,094	5,559,203	7,523,750	8,985,550	9,884,105	10,872,516	1,461,800	19.4%
1580211	Langalanga Hospital	8,705,576	9,391,929	10,911,498	11,500,000	12,650,000	13,915,000	588,502	5.4%
1580211	Mirugi Kariuki Sub County Hospital	4,434,895	4,647,146	5,579,278	6,967,320	7,664,052	8,430,457	1,388,042	24.9%
1580211	Molo District Hospital	61,751,693	54,286,118	70,319,020	95,902,290	105,492,519	116,041,771	25,583,270	36.4%
1580211	Naivasha District Hospital	250,591,081	289,794,223	454,039,755	454,039,755	499,443,731	549,388,104	-	0.0%
1580211	Njoro Sub County Hospital	24,944,657	21,310,814	28,318,304	29,500,304	32,450,334	35,695,368	1,182,000	4.2%
1580211	Olenguruone Sub County Hospital	15,610,943	22,226,914	17,727,718	26,000,000	28,600,000	31,460,000	8,272,282	46.7%
1580211	P.G.H Annex	80,815,677	83,577,400	95,945,806	125,000,000	137,500,000	151,250,000	29,054,194	30.3%
1580211	P.G.H Nakuru	911,926,851	828,170,209	990,593,242	1,199,132,308	1,319,045,539	1,450,950,093	208,539,066	21.1%
1580211	Soin Sub County	3,990,945	3,802,934	4,338,249	4,848,632	5,333,495	5,866,845	510,383	11.8%
1580211	Subukia Sub County Hospital	11,219,894	12,020,486	20,521,350	21,485,677	23,634,245	25,997,669	964,327	4.7%
	Sub Total FIF (AiA)	**1,519,361,043**	**1,468,498,216**	**1,880,210,000**	**2,175,903,913**	**2,393,494,304**	**2,632,843,735**	**295,693,913**	**15.7%**
	SUB TOTAL (AIA & Local Sources)	**3,130,423,725**	**3,298,320,350**	**4,107,158,048**	**4,575,903,913**	**5,033,494,304**	**5,536,843,735**	**468,745,865**	**11.4%**
9910201	Balance in County Revenue Fund	3,915,012,915	4,094,808,358	1,005,000,000	-				0.0%
1310102	Donor Grants (DANIDA)	33,772,347	19,115,250	16,136,250	4,468,500	4,915,350	5,406,885	(11,667,750)	-72.3%
1310102	Loans and Grants CRA				-	-	-	-	0.0%

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		2025/26
1310101	Kenya Devolution Support Program (KDSP) II Level I			37,500,000	37,500,000	41,250,000	45,375,000	-	0.0%
1310102	Kenya Devolution Support Program (KDSP) II Level II			-	352,500,000	387,750,000	426,525,000	352,500,000	100.0%
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)	67,192,729	198,946,385	151,515,152	151,515,152	166,666,667	183,333,334	-	0.0%
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	151,586,967	4,261,826	-	-	-	-	-	0.0%
1330203	Conditional Grant for the provision of fertilizer subsidy programme		234,883,209	234,883,209	-	-	-	(234,883,209)	-100.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	5,252,658	1,083,629	-	-	-	-	-	0.0%
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)		31,903,688	38,280,000	38,280,000	42,108,000	46,318,800	-	0.0%
1330203	Conditional Grant - Kenya Livestock Value Chain Support Project			-	-	-	-	-	0.0%
1330203	Conditional Grant - Kenya Agricultural Business Development Project (KABDP)			-	10,918,919	12,010,811	13,211,892	10,918,919	0.0%
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	3,534,474		-	671,683,509	738,851,860	812,737,046	671,683,509	100.0%
1310101	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			35,000,000	35,000,000	38,500,000	42,350,000	-	0.0%
1310102	Interest Earned in Nakuru City KUSP UDG Grant Account	40,533,136	3,200,000	-	-	-	-	-	0.0%
1310101	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	22,000,000	11,000,000	11,000,000	11,000,000	12,100,000	13,310,000	-	0.0%
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant		188,211,086	125,000,000	188,211,085	207,032,194	227,735,413	63,211,085	50.6%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	200,000,000	250,000,000	550,000,000	100,000,000	110,000,000	121,000,000	(450,000,000)	-81.8%
1330203	County Allocation for Court fines			-	-	-	-	-	0.0%
1330203	County Allocation for 20% share of mineral Royalties			1,562	-	-	-	(1,562)	-100.0%
1310102	Nutrition International Grant	12,498,800	5,000,000	-	10,000,000	11,000,000	12,100,000	10,000,000	100.0%
1330104	Conditional Fund -Leasing of Medical Equipment	110,638,298	124,723,404	-	-	-	-	-	0.0%
1330203	Conditional Allocation for Community Health Promoters (CHPs)			99,390,000	99,390,000	109,329,000	120,261,900	-	100.0%
1330203	Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)		64,000,000	-	105,263,158	115,789,474	127,368,421	105,263,158	0.0%
1330202	Conditional Grant - Road Maintenance Levy Fund			527,595,811	-	-	-	(527,595,811)	-100.0%
1330203	Equalization Fund Allocation			-	-	-	-	-	0.0%

IFMIS CODE	REVENUE SOURCE	ACTUAL COLLECTION	ACTUAL COLLECTION	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH
		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		2025/26
9999999	C.R.A Equitable Share	13,026,116,323	13,593,424,693	14,133,795,185	14,315,950,029	15,747,545,032	17,322,299,535	182,154,844	1.3%
	SUB TOTAL	**17,588,138,647**	**18,824,561,527**	**16,965,097,169**	**16,131,680,352**	**17,744,848,387**	**19,519,333,226**	**171,583,183**	**1.0%**
	GRAND TOTAL	**20,718,562,372**	**22,122,881,877**	**21,072,255,217**	**20,707,584,265**	**22,778,342,691**	**25,056,176,961**	**(364,670,952)**	**-1.73%**
	Allocation For Ward Projects								
	Total Development Budget			**6,991,975,883**	**6,340,351,121**	**6,974,386,233**	**7,671,824,856**	**(651,624,762)**	**-9.3%**
	Less Development Grants			2,167,904,166	2,225,375,455	2,447,913,001	2,692,704,301	57,471,290	2.7%
	Debt Resolution			280,000,000	650,000,000	715,000,000	786,500,000	370,000,000	132.1%
	Ongoing Projects			1,005,000,000		-	-	(1,005,000,000)	0.0%
	Nakuru City, Naivasha, Gilgil & Molo Municipalities			197,500,000	121,000,000	133,100,000	146,410,000	(76,500,000)	-38.7%
	Equitable Allocation			**3,341,571,717**	**3,343,975,665**	**3,678,373,232**	**4,046,210,555**	**2,403,948**	**0.1%**
	County Assembly HQ Development			150,000,000	200,000,000	220,000,000	242,000,000	50,000,000	33.3%
	Flagship HQ development			1,541,571,717	1,493,975,665	1,643,373,232	1,807,710,555	(47,596,052)	-3.1%
	45% of Equitable Allocation for Ward Projects			**1,650,000,000**	**1,650,000,000**	**1,815,000,000**	**1,996,500,000**	**-**	**0.0%**
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees			8,038,976,126	8,411,783,925	9,252,962,318	10,178,258,550	372,807,799	4.6%
	Operations and Maintenance			4,444,711,063	3,665,111,948	4,031,623,143	4,434,785,457	(779,599,115)	-17.5%
	Current Grants And Other Transfers			1,596,592,144	2,290,337,271	2,519,370,998	2,771,308,098	693,745,127	43.5%
	Sub Total:			**14,080,279,334**	**14,367,233,144**	**15,803,956,459**	**17,384,352,105**	**286,953,810**	**2.0%**
	Capital Expenditure:					-	-		
	Acquisition Of Non-Financial Assets			4,453,619,051	1,814,975,665	1,996,473,232	2,196,120,555	(2,638,643,386)	-59.2%
	Capital Grants To Governmental Agencies			2,538,356,832	2,875,375,455	3,162,913,001	3,479,204,301	337,018,623	13.3%
	Other Development (Ward Allocation)			-	1,650,000,000	1,815,000,000	1,996,500,000	1,650,000,000	100.0%
	Sub Total:			**6,991,975,883**	**6,340,351,121**	**6,974,386,233**	**7,671,824,856**	**(651,624,762)**	**-9.3%**
	Grand Total:			**21,072,255,217**	**20,707,584,265**	**22,778,342,691**	**25,056,176,961**	**(364,670,952)**	**-1.7%**
	DEFICIT/ SURPLUS				-				
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:			66.8%	**69.4%**	69.4%	69.4%		
	Capital Expenditure:			33.2%	**30.6%**	30.6%	30.6%		

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY2025/2026

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	105,369,861	251,705,497	357,075,358	15,000,000	**372,075,358**	1.8%
4562	County Treasury	301,869,692	982,309,071	1,284,178,764	869,022,157	**2,153,200,921**	10.4%
4563	County Public Service Board	45,114,412	47,550,000	92,664,412	3,000,000	**95,664,412**	0.5%
4565	Health Services	4,724,287,327	2,219,648,066	6,943,935,393	1,358,085,269	**8,302,020,662**	40.1%
4567	Infrastructure	92,295,138	177,500,669	269,795,806	497,687,886	**767,483,692**	3.7%
4578	Naivasha Municipality	22,427,277	36,767,670	59,194,948	513,257,753	**572,452,701**	2.8%
4579	Office of the County Attorney	23,627,797	35,949,795	59,577,592	3,000,000	**62,577,592**	0.3%
4580	Nakuru City	64,224,459	48,927,956	113,152,415	614,313,895	**727,466,310**	3.5%
4581	Trade, Cooperatives, Tourism and Culture	65,377,799	139,123,375	204,501,174	227,063,158	**431,564,332**	2.1%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	314,715,337	167,238,554	481,953,890	285,991,404	**767,945,294**	3.7%
4583	Lands, Physical Planning, Housing and Urban Development	47,928,807	75,253,511	123,182,318	164,314,966	**287,497,283**	1.4%
4584	Water, Energy, Environment, Natural Resources and Climate Change	169,213,369	68,933,162	238,146,531	497,698,932	**735,845,463**	3.6%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,249,705,686	244,798,162	1,494,503,848	376,624,845	**1,871,128,693**	9.0%
4586	Education, ICT, e-Government and Public Communication	622,433,072	598,471,686	1,220,904,758	304,006,777	**1,524,911,535**	7.4%
4587	Youth, Sports, Gender, Social Services and Inclusivity	51,461,012	110,434,838	161,895,850	76,484,746	**238,380,595**	1.2%
4588	Gilgil Municipality	14,510,817	27,414,440	41,925,257	181,213,228	**223,138,485**	1.1%
4589	Molo Municipality	7,000,000	24,417,251	31,417,251	153,586,105	**185,003,356**	0.9%
4573	County Assembly	490,222,063	699,005,517	1,189,227,580	200,000,000	**1,389,227,580**	6.7%
	TOTAL	**8,411,783,925**	**5,955,449,219**	**14,367,233,144**	**6,340,351,121**	**20,707,584,265**	**100%**
	Percent of Total Budget	40.6%	28.8%	69.4%	30.6%	**100.0%**	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY2025/2026

SUMMARY OF RECURRENT EXPENDITURE FY2025/2026					
VOTE NO.	**VOTE TITLE**	**GROSS ESTIMATES 2025/2026**	**APPROPRIATION IN AID 2025/2026**	**NET ESTIMATES 2025/2026**	**PERCENT OF THE TOTAL ESTIMATES**
4561	Office of the Governor and Deputy Governor	357,075,358		357,075,358	2.5%
4562	County Treasury	1,284,178,764		1,284,178,764	8.9%
4563	County Public Service Board	92,664,412		92,664,412	0.6%
4565	Health Services	6,943,935,393	1,740,723,131	5,203,212,262	48.3%
4567	Infrastructure	269,795,806		269,795,806	1.9%
4578	Naivasha Municipality	59,194,948		59,194,948	0.4%
4579	Office of the County Attorney	59,577,592		59,577,592	0.4%
4580	Nakuru City	113,152,415		113,152,415	0.8%
4581	Trade, Cooperatives, Tourism and Culture	204,501,174		204,501,174	1.4%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	481,953,890		481,953,890	3.4%
4583	Lands, Physical Planning, Housing and Urban Development	123,182,318		123,182,318	0.9%
4584	Water, Energy, Environment, Natural Resources and Climate Change	238,146,531		238,146,531	1.7%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,494,503,848		1,494,503,848	10.4%
4586	Education, ICT, e-Government and Public Communication	1,220,904,758		1,220,904,758	8.5%
4587	Youth, Sports, Gender, Social Services and Inclusivity	161,895,850		161,895,850	1.1%
4588	Gilgil Municipality	41,925,257		41,925,257	0.3%
4589	Molo Municipality	31,417,251		31,417,251	0.2%
4573	County Assembly	1,189,227,580		1,189,227,580	8.3%
	TOTAL	**14,367,233,144**	**1,740,723,131**	**12,626,510,013**	**100%**

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY2025/2026

SUMMARY OF DEVELOPMENT EXPENDITURE FY2025/2026					
VOTE NO.	**VOTE TITLE**	**GROSS ESTIMATES 2025/2026**	**APPROPRIATION IN AID 2025/2026**	**NET ESTIMATES 2025/2026**	**PERCENT OF THE TOTAL ESTIMATES**
4561	Office of the Governor and Deputy Governor	15,000,000		15,000,000	0.2%
4562	County Treasury	869,022,157		869,022,157	13.7%
4563	County Public Service Board	3,000,000		3,000,000	0.05%
4565	Health Services	1,358,085,269	435,180,782	922,904,487	21.4%
4567	Infrastructure	497,687,886		497,687,886	7.8%
4578	Naivasha Municipality	513,257,753		513,257,753	8.1%
4579	Office of the County Attorney	3,000,000		3,000,000	0.0%
4580	Nakuru City	614,313,895		614,313,895	9.7%
4581	Trade, Cooperatives, Tourism and Culture	227,063,158		227,063,158	3.6%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	285,991,404		285,991,404	4.5%
4583	Lands, Physical Planning, Housing and Urban Development	164,314,966		164,314,966	2.6%
4584	Water, Energy, Environment, Natural Resources and Climate Change	497,698,932		497,698,932	7.8%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	376,624,845		376,624,845	5.9%
4586	Education, ICT, e-Government and Public Communication	304,006,777		304,006,777	4.8%
4587	Youth, Sports, Gender, Social Services and Inclusivity	76,484,746		76,484,746	1.2%
4588	Gilgil Municipality	181,213,228		181,213,228	2.9%
4589	Molo Municipality	153,586,105		153,586,105	2.4%
4573	County Assembly	200,000,000		200,000,000	3.2%
	TOTAL	**6,340,351,121**	**435,180,782**	**5,905,170,339**	**100%**

TABLE 5: SUMMARY OF HUMAN RESOURCE EXPENDITURE FY2025/2026

HUMAN RESOURCE EXPENDITURE SUMMARY FY2025/2026																		
PARTICULARS/DEPARTMENT	**GOVERNOR**	**FINANCE**	**CPSB**	**HEALTH**	**TRADE**	**ROADS**	**AGRICULTURE**	**LANDS**	**WATER**	**PUBLIC SERVICE**	**EDU & ICT**	**YOUTH**	**NAIVASHA**	**COUNTY ATTORNEY**	**NAKURU CITY**	**GILGIL**	**MOLO**	**TOTAL**
NUMBER OF STAFF	**89**	**250**	**30**	**2751**	**49**	**75**	**304**	**30**	**47**	**1584**	**882**	**31**	**12**	**9**	**47**	**9**		**6199**
ANNUAL BASIC SALARY	49,826,604	160,553,412	26,877,120	1,343,706,372	34,648,728	41,920,032	185,670,672	26,184,912	33,262,692	732,036,928	338,733,372	25,321,512	7,936,608	12,182,352	26,521,643	5,124,960	-	**3,050,507,918**
ANNUAL HOUSE ALLOWANCE	13,971,960	51,183,600	7,448,460	331,487,160	10,119,360	13,116,780	39,552,600	7,982,400	8,976,600	202,968,199	56,600,400	7,515,600	1,793,400	3,288,000	4,970,400	1,079,400	-	**762,054,319**
ANNUAL SPECIAL HOUSE ALLOWANCE	-	120,000	-	-	-	-	-	60,000	-	7,601,640	120,000	204,000	-	-	60,000	-	-	**8,165,640**
ANNUAL ACTING ALLOWANCE	-	-	-	-	-	-	310,320	-	-	-	-	-	-	-	-	-	-	**310,320**
ANNUAL SPECIAL DUTY ALLOWANCE	-	961,290	-	-	-	-	708,264	-	-	162,360	-	-	-	-	-	-	-	**1,831,914**
ANNUAL SPECIAL SALARY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**
ANNUAL COMMUTER ALLOWANCE	4,044,000	11,352,000	2,820,000	139,464,000	3,996,000	3,276,000	19,512,000	2,136,000	3,216,000	62,679,600	42,816,000	1,752,000	708,000	828,000	2,028,000	552,000	-	**301,179,600**
ANNUAL EXTRENEOUS DUTY ALLOWANCE	-	-	-	362,400	-	9,600	-	-	-	2,730,000	-	-	-	-	-	-	-	**3,102,000**
ANNUAL HEALTH RISK ALLOWANCE	-	36,000	-	123,660,000	-	12,000	2,286,600	-	108,000	2,038,200	-	-	-	-	-	-	-	**128,140,800**
ANNUAL NON PRACTISING ALLOWANCE	-	900,000	-	101,316,000	-	-	-	-	60,000	180,000	60,000	-	-	-	60,000	-	-	**102,576,000**
ANNUAL DISABILITY GUIDE ALLOWANCE	-	240,000	-	720,000	-	-	-	-	-	1,200,000	960,000	240,000	-	-	-	-	-	**3,360,000**
ANNUAL EMERGENCY CALL ALLOWANCE	-	-	-	205,512,000	-	-	-	-	-	-	-	-	-	-	-	-	-	**205,512,000**
ANNUAL HEALTH WORKERS EXTRENEOUS	-	-	-	485,760,000	-	-	-	-	540,000	240,000	-	-	-	-	-	240,000	-	**486,780,000**
ANNUAL NURSING SERVICE ALLOWANCE	-	-	-	221,040,000	-	-	-	-	-	240,000	-	-	-	-	-	-	-	**221,280,000**
ANNUAL HEALTH SERVICE ALLOWANCE	-	-	-	161,130,000	-	-	-	-	720,000	-	-	-	-	-	-	240,000	-	**162,090,000**
ANNUAL SALARY MARKET ADJUSTMENT	5,416,716	1,022,784	3,673,692	1,022,784	1,022,784	1,022,784	1,068,120	1,068,120	1,068,120	1,068,120	1,068,120	1,068,120	-	1,068,120	-	-	-	**20,658,384**
LEAVE TRAVEL ALLOWANCE	388,000	6,435,958	407,434	10,608,626	307,000	1,555,985	1,703,756	502,899	449,654	29,703,085	4,737,055	842,803	176,802	200,452	387,910	46,000	-	**58,453,417**
UNIFORM ALLOWANCE	-	-	-	13,725,000	-	-	-	-	-	10,000	-	-	-	-	-	-	-	**13,735,000**
ANNUAL NSSF	1,982,880	9,642,240	1,166,400	71,261,057	1,905,120	2,916,000	11,819,520	1,166,436	1,827,360	60,230,916	34,136,640	1,205,280	466,560	349,920	1,827,360	349,920	-	**202,253,609**
ANNUAL HOUSING LEVY	1,098,889	3,395,536	612,289	46,727,711	746,803	890,353	3,736,629	561,470	649,611	15,169,054	6,605,368	541,518	156,570	265,175	504,601	104,945	-	**81,766,524**
ANNUAL NITA	30,600	148,800	18,000	1,099,200	29,400	45,000	182,400	16,200	28,200	916,200	672,600	18,600	7,200	5,400	28,200	5,400	-	**3,251,400**
ANNUAL PENSION	-	20,280,159	1,842,417	210,528,423	4,311,392	6,294,393	28,247,544	3,733,560	10,620,267	132,161,360	57,788,829	3,534,228	1,039,075	1,390,298	2,023,074	518,112	-	**484,313,132**
ANNUAL GRATUITY	15,446,247	16,986,882	5,337,456	1,524,441	3,535,324	2,636,833	2,105,803	2,105,803	2,105,803	943,080	2,364,343	2,105,803	671,534	1,524,441	4,893,686	622,505	-	**64,909,982**
SALARY FOR CONTRACTUAL STAFF				229,938,840														**229,938,840**
APPROVED POSTS 2024/2025	3,936,385	2,720,153		97,800,000	3,114,266	2,052,210	24,124,252	2,872,796	17,227,675	12,898,984	82,907,787	2,322,630	8,083,211		8,043,274	6,000,000	6,000,000	**280,103,625**
CASUALS - HEALTH HQ				121,431,682														**121,431,682**
SALARY ARREARS/COURT DECREES																		**-**
TOP UPS	16,287,545	720,000																**17,007,545**
TOP FOR CONVERSION TO PNP - HEALTH				77,258,166														**77,258,166**
COMMUNITY HEALTH VOLUNTEERS STIPEND				99,180,000														**99,180,000**
MEDALLION AWARD		700,000		300,000		100,000		-	-	2,650,000	350,000	50,000						**4,150,000**
SUB TOTAL ANNUAL SALARY	**112,429,826**	**287,398,814**	**50,203,268**	**4,096,563,861**	**63,736,178**	**75,847,970**	**321,028,479**	**48,390,597**	**80,859,982**	**1,267,827,726**	**629,920,514**	**46,722,095**	**21,038,961**	**21,102,158**	**51,348,147**	**14,883,242**	**6,000,000**	**7,195,301,817**
PROMOTIONS (HALF YEAR)	-	4,641,403	-	50,270,334	984,387	1,817,751	14,613,353	1,077,570	1,286,550	20,221,650	10,698,086	859,404	526,411	2,900,000	-	406,148		**110,303,046**
PROPOSED RECRUITMENT																		**-**
REPLACEMENT VIA RETIREES		7,300,936		85,737,793			4,297,901			12,548,984	7,888,580	2,306,273						**120,080,467**
RETIREES		11,942,339		85,737,793		458,220	18,911,254			12,548,984	7,888,580	2,306,273						**139,793,443**
CONTRACTUAL																		**-**
GRAND TOTAL	**112,429,826**	**287,398,814**	**50,203,268**	**4,146,834,195**	**64,720,565**	**75,847,970**	**321,028,479**	**49,468,167**	**82,146,532**	**1,288,049,376**	**640,618,600**	**47,581,498**	**21,565,372**	**24,002,158**	**51,348,147**	**15,289,390**	**6,000,000**	**7,284,532,356**

PUBLIC PARTICIPATION/INVOLVEMENT OF STAKEHOLDERS

Public participation provides an all-inclusive platform for identifying and prioritizing Government projects and activities under the budgeting process by stakeholders and the general public. The PFM Act 2012, County Government Act, 2012 and Article 201 of the Constitution of Kenya calls for openness, accountability and public participation in financial matters. Further, Section 117 of the PFM Act, 2012 obligates the County Treasury to take into account views of among others, the public and interested persons/groups in preparing the CFSP which informs the Budget estimates. The County in the process of preparing the CFSP 2025, held public hearings from 27th January – 31st January 2025 on the County Sectoral budget proposals and recommendations for the 2025/2026-2027/2028 MTEF period. A total of 894 participants took part in the Sectoral Hearings. Of this, 501 were male and 393 were female. Moreover, 58 participants were Persons with Disability. The fora agreed with the policies and programmes enumerated by Departments albeit with a few alterations in various areas of consideration.

The County pursuant to provisions of Nakuru County Revenue Allocation (Amendment) Act, 2024 invited residents of Nakuru between 1st – 4th April, 2025 to take part in the budgeting process by giving proposals on priority projects at the Ward level to be implemented by the County during FY2025/2026. However, Murindat ward public participation was postponed to 22nd April, 2025 after residents wanted clarification on project implementation issues addressed before proposing new projects.

A total of 4,929 persons was registered as participants, of whom 3,373 were male and 1,556 were female. Further analysis reveals, 110 participants were Persons with Disability, 1,466 were youths and 3,427 were persons aged above 36yrs. It was noted that several participants were hesitant to register their names in the attendance sheets provided and that the numbers captured are a bit lower than the real number of attendees.

Detailed public participation report on preparation of CFSP 2025 with regard to County Sectoral budget proposals/recommendations for the 2025/2026-2027/2028 MTEF period and on identification of ward-based projects for FY 2025/2026 is available. The available budget for consideration for ward-based projects was KShs. 1.65 billion. Analysis of the proposals received revealed that infrastructure projects had the highest priority followed by education projects as highlighted in the figure below. Specific projects have been annexed at the Summary of projects section showing each and every identified/prioritized project per Department per Ward.

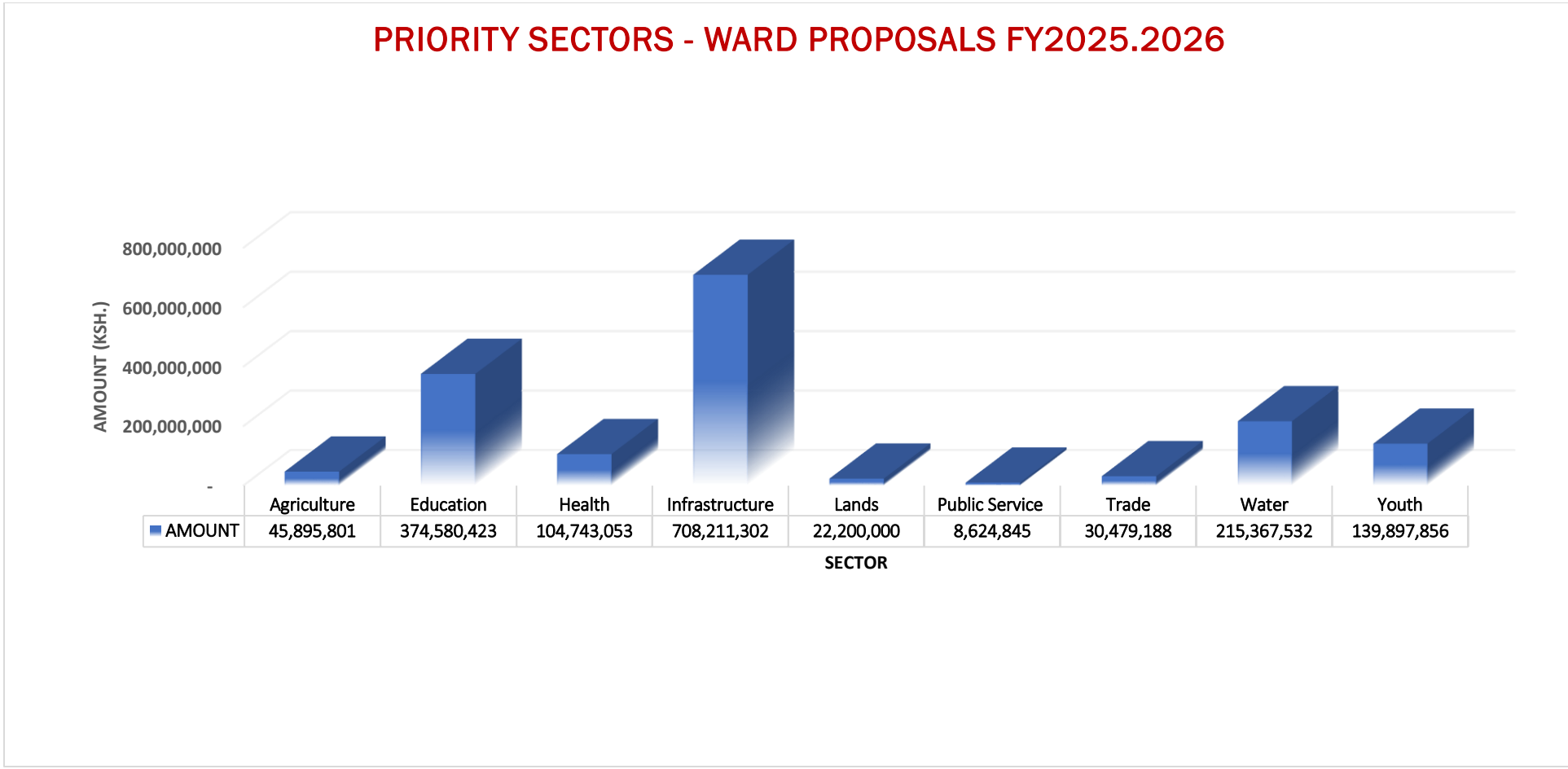


Figure 1: Analysis of Priority Sectors – Ward Proposals FY2025.2026

PUBLIC PARTICIPATION FOR IDENTIFICATION OF WARD BASED PROJECTS FY 2025/2026

SUB COUNTY	WARD	Male	Female	PWD's	Youth	36 Yrs & Above	Total
NAKURU EAST	Biashara	54	30	1	26	58	84
	Flamingo	72	65	1	47	90	137
	Kivumbini	69	52	1	47	74	121
	Menengai	50	37	2	33	54	87
	Nakuru East	117	45	3	38	124	162
NAKURU WEST	Barut	58	34	3	42	50	92
	Shabab	53	63	0	66	50	116
	Kaptembwa	62	48	0	64	46	110
	London	80	50	1	74	56	130
	Rhonda	45	48	1	44	49	93
	Kapkures	39	17	2	20	36	56
BAHATI	Kabatini	68	25	3	14	79	93
	Dundori	53	43	2	24	72	96
	Bahati	58	24	1	8	64	82
	Kiamaina	67	50	2	25	92	117
	Lanet-Umoja	36	37	2	13	60	73
RONGAI	Soin	69	6	1	18	69	75
	Mosop	55	24	1	23	55	79
	Solai	51	10	5	20	41	61
	Visoi	109	26	5	37	90	135
	Menengai West	35	39	0	9	64	74
SUBUKIA	Kabazi	84	16	2	6	94	100
	Waseges	111	20	4	18	103	131
	Subukia	30	19	3	15	34	49
MOLO	Molo	16	18	0	5	16	34
	Elburgon	151	51	1	51	151	202
	Mariashoni	41	10	1	21	30	51
	Turi	67	17	4	18	66	84
GILGIL	Elementaita	50	31	0	14	67	81
	Gilgil	58	44	2	45	57	102
	Malewa West	36	24	1	15	46	60
	Eburru-Mbaruk	84	69	0	28	125	153
	Murindat	12	12	0	8	16	24

SUB COUNTY	WARD	Male	Female	PWD's	Youth	36 Yrs & Above	Total
NAIVASHA	Hell's Gate	37	31	3	21	47	68
	Viwandani	44	71	4	73	42	115
	Maai Mahiu	69	25	12	32	62	94
	Lake View	46	21	0	27	40	67
	Naivasha East	52	42	12	24	70	94
	Olkaria	27	12	3	9	30	39
	Biashara	52	17	1	12	57	69
	Maiella	22	19	3	3	38	41
NJORO	Nessuit	72	9	0	22	59	81
	Kihingo	76	18	2	14	80	94
	Mauche	93	6	1	22	77	99
	Njoro	50	11	1	18	43	61
	Lare	19	11	0	9	21	30
	Mau Narok	45	20	3	20	45	65
KURESOI NORTH	Sirikwa	75	3	1	28	50	78
	Nyota	88	54	1	53	89	142
	Kiptororo	69	17	1	35	51	86
	Kamara	65	8	0	19	54	73
KURESOI SOUTH	Tinet	49	3	1	20	33	52
	Amalo	87	3	0	20	70	90
	Kiptagich	92	27	0	17	95	119
	Keringet	104	24	6	32	96	128
TOTAL		**3373**	**1,556**	**110**	**1,466**	**3,427**	**4,929**

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A. Vision

A leading sector in public policy formulation, co-ordination, supervision, legislation and resource management.

Part B. Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

- Provide leadership in the County governance and development.
- Provide leadership to the County Executive Committee and administration based on the County polices and plan.
- Provide good governance, unity and cohesion within the County.
- Promote peace and order within the County.
- Promote competitiveness of the County.
- Enhance accountability in the management and use of County resources.
- Promote and facilitate citizens participation in the development of polices, plan and delivery of services in the County.

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor Department draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of March 2023. The Department plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills to Laws and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015.

The Department is responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery. The Department ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

In implementing its programmes which are designed to improve public service delivery, the Department is guided by its strategic objectives anchored on its mission that aims at providing overall leadership and policy direction in resource mobilization, management and accountability for quality service delivery.

Expenditure Trends

During the FY 2023/24, the sub sector had a total allocation of Ksh. 486,161,148. However, total expenditure by the close of the FY was 412,863,480. This reflects an aggregate budget execution rate 84.9 percent. This reflects an increase over the MTEF period where budget absorption rate was at 80 percent and 79 percent in FY 2021/22 and FY 2022/23 respectively.

Achievements

During the MTEF period under review the following Key achievements were realized

- All 10 County Executive Committee members were appointed to head the various Departments.
- 23 Chief Officers were also appointed and inducted to office
- Performance contracts were Prepared and published for subsequent signing between H.E the Governor and CECMs. The same was cascaded to chief officers, accounting officers of county government entities, and directors.

- The Sub Sector organized and held 12 Cabinet meetings during which matters affecting the County were discussed.
- The Governor delivered 2 Annual state of the County Addresses before the County Assembly Complement.

During the financial year 2023/2024, the department

- Achieved 100% completion of the Milimani Office (Nonresidential) complex.
- Furniture and Fittings for the Office block were also procured awaiting installation.
- The Governor's Office successfully assented 3 bills into Law (Nakuru County Valuation and Rating Act of 2024, Nakuru County Finance Act 2023 and the Nakuru County Alcoholic Drinks control regulations) against a planned target of 7 bills.
- The Department also realized 60% execution of the Emergency fund mainly utilized in response to Floods, Fires and other emerging disasters

Constraints and Challenges in implementing the budget

- CRA capped ceilings for the Department, amidst resource constraints
- Delay in disbursement to the County from the Exchequer.
- Delay in payment to Suppliers upon delivery of goods/services and due diligence on the same is done.
- Competing priorities and frequent budget revisions and realignments affecting budget credibility.

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028).

Over the next MTEF period, the Sub Sector will prioritize continuous operationalization of the Milimani office complex, development of a departmental strategic plan, Emergency fund services and result based management through performance contracts. The department also intends to ensure ascent of major bills passed by the assembly, approve major policies presented to cabinet by the departments and attend relevant security meetings.

The Department, through it coordinating role, will ensure that there is synergy amongst Departments, ensure Cabinet meetings are held as per the set schedules and all programmes and projects are implemented and achieve the intended objective.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Objective:** To Provide Effective And Efficient Service Delivery **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1 Administration and Planning	Administration	Improved service delivery	Strategic plan in place	1	-	1	-	-	-
			Implementation rate of the Strategic plan	5	-	20	70	80	100
			Completion rate of Milimani Annex Complex	90	100	100	100	-	-
			Execution rate of Emergency Fund	100	60	100	100	100	100
			Proportion of assets captured in the Department Asset Register (%)	50	10%	100	100	100	100
			Quarterly project implementation report	4	4	4	4	4	4
SP 1.2 Personnel services	Human Resource	Increased human resource productivity	Number of capacity development trainings/workshops organized	6	2	5	5	5	5
			Number of staff trained	35	7	35	35	35	35
			Compensation to Employees	100.5	91	100	110.8	116.4	122.2
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	0	100	100	100	100
SP 1.3 Financial Services	Accounting Unit	Improved service delivery	Number of Financial Reports generated	5	5	5	5	5	5

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES **Objective:** To Oversee Running Of Various Departments And County Entities **Outcome:** Efficient Running Of Departments And County Entities									
SP 2.1 County Executive Services		Efficient and effective County Affairs	Executive order issued	4	1	1	1	1	1
			Number of cabinet meetings held	24	1	9	24	24	24
			Annual State of the County address speech delivered	1	1	1	1	1	1
		Improved policy formulation and implementation	Number of departmental reports	10	10	8	10	10	10
			Proportion of adhoc/special taskforce reports submitted (%)	100	-	100	100	100	100
SP 2.2 Policy Direction And Coordination		Enhanced coordination of County affairs	Number of bills assented to law	7	3		7	7	7
			Number of policies adopted by the cabinet	7	3	1	7	7	7
			Number of statutory documents submitted to the County Assembly	8	6	8	8	8	8
SP 2.3 Special Programmes		Improved response to special programmes	Proportion of special programmes executed	100	3	-	100	100	100
PROGRAMME 3: MANAGEMENT OF COUNTY AFFAIRS **Objective:** To Promote Efficient And Effective Running Of County Affairs **Outcome:** Efficient And Effective County Affairs									
SP 3.1 County policing services		Improved peace and security in the County	Number of meetings with state security agencies	2	2	2	2	2	2
			Number of County security, peace and cohesion fora initiatives organized	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of citizens barazas organized	4	4	4	4	4	4
SP 3.2 Leadership and governance		Enhanced coordination of County Affairs	Number of state functions observed	6	6	6	6	6	6
			Number of intergovernmental summit meetings attended	12	5	12	12	12	12
			Number of Council of Governors meetings attended	24	18	24	24	24	24

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	378,166,631	281,654,846	118,490,207	103,256,333	113,581,966	124,940,163
SP 1.2: Personnel Services	98,918,668	55,598,487	154,531,657	122,798,988	135,078,887	148,586,776
TOTAL P.1	**477,085,299**	**337,253,333**	**273,021,864**	**226,055,321**	**248,660,854**	**273,526,939**
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	13,813,365	80,396,797	16,113,514	30,608,402	33,669,242	37,036,166
SP 2.2: Policy Direction and Coordination	94,006,683	5,198,398	95,795,041	73,000,000	80,300,000	88,330,000
SP 2.3: County Policing Services	4,144,010	3,119,039	4,834,054	4,911,635	5,402,799	5,943,078
SP 2.4: Leadership and Governance	2,762,673	2,079,359	3,222,703	5,000,000	5,500,000	6,050,000
TOTAL P.2	**114,726,731**	**90,793,593**	**119,965,312**	**113,520,037**	**124,872,041**	**137,359,245**
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	25,220,048	15,595,195	27,845,850	26,500,000	29,150,000	32,065,000
SP 3.2: Special Programmes	6,906,683	5,198,398	8,056,757	6,000,000	6,600,000	7,260,000
TOTAL P.3	**32,126,731**	**20,793,593**	**35,902,607**	**32,500,000**	**35,750,000**	**39,325,000**
TOTAL VOTE	**623,938,761**	**448,840,519**	**428,889,783**	**372,075,358**	**409,282,894**	**450,211,184**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	98,918,668	55,598,487	136,718,549	105,369,861	115,906,847	127,497,532
2200000 Use of goods and services	138,133,650	103,967,970	134,766,092	120,650,072	132,715,079	145,986,587
2400000 Interest Payments						
2600000 Current grants and other Transfers	87,100,000	70,000,000	86,000,000	80,000,000	88,000,000	96,800,000
2700000 Social Benefits	13,619,326	10,392,887	17,813,108	17,429,127	19,172,040	21,089,244
3100000 Acquisition of Non-Financial Assets	4,500,000	2,626,635	4,626,298	33,626,298	36,988,928	40,687,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	281,667,115	206,254,542	48,965,736	15,000,000	16,500,000	18,150,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	**623,938,759**	**448,840,521**	**428,889,783**	**372,075,358**	**409,282,894**	**450,211,184**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	98,918,668	55,598,487	136,718,549	105,369,861	115,906,847	127,497,532
2200000 Use of goods and services	138,133,650	103,967,970	60,798,173	58,630,035	64,493,039	70,942,342
2400000 Interest Payments						
2600000 Current grants and other Transfers	87,100,000	70,000,000	6,100,000	4,000,000	4,400,000	4,840,000
2700000 Social Benefits	13,619,326	10,392,887	17,813,108	17,429,127	19,172,040	21,089,244
3100000 Acquisition of Non-Financial Assets	4,500,000	2,626,635	2,626,298	25,626,298	28,188,928	31,007,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	281,667,115	206,254,542	48,965,736	15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 1	**623,938,759**	**448,840,521**	**273,021,864**	**226,055,321**	**248,660,854**	**273,526,939**
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	96,499,516	75,400,304	60,798,173	58,630,035	64,493,039	70,942,342
2400000 Interest Payments						
2600000 Current grants and other Transfers			6,100,000	4,000,000	4,400,000	4,840,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,626,298	25,626,298	28,188,928	31,007,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	281,667,115	206,254,542	48,965,736	15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**378,166,631**	**281,654,846**	**118,490,207**	**103,256,333**	**113,581,966**	**124,940,163**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	98,918,668	55,598,487	136,718,549	105,369,861	115,906,847	127,497,532
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			17,813,108	17,429,127	19,172,040	21,089,244
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**98,918,668**	**55,598,487**	**154,531,657**	**122,798,988**	**135,078,887**	**148,586,776**
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	114,726,730	90,793,594	42,965,312	35,520,037	39,072,041	42,979,245
2400000 Interest Payments						
2600000 Current grants and other Transfers			75,500,000	73,000,000	80,300,000	88,330,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 2	**114,726,730**	**90,793,594**	**119,965,312**	**113,520,037**	**124,872,041**	**137,359,245**
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,813,365	80,396,797	14,613,514	30,608,402	33,669,242	37,036,166
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	**13,813,365**	**80,396,797**	**16,113,514**	**30,608,402**	**33,669,242**	**37,036,166**
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	94,006,683	5,198,398	20,295,041		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers			75,500,000	73,000,000	80,300,000	88,330,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**94,006,683**	**5,198,398**	**95,795,041**	**73,000,000**	**80,300,000**	**88,330,000**
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,144,010	3,119,039	4,834,054	4,911,635	5,402,799	5,943,078
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**4,144,010**	**3,119,039**	**4,834,054**	**4,911,635**	**5,402,799**	**5,943,078**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,762,673	2,079,359	3,222,703		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**2,762,673**	**2,079,359**	**3,222,703**	**5,000,000**	**5,500,000**	**6,050,000**
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	32,126,730	20,793,594	31,002,607	26,500,000	29,150,000	32,065,000
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,400,000	3,000,000	3,300,000	3,630,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 3	**32,126,730**	**20,793,594**	**35,902,607**	**32,500,000**	**35,750,000**	**39,325,000**
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,220,048	15,595,195	27,345,850	26,500,000	29,150,000	32,065,000
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	**25,220,048**	**15,595,195**	**27,845,850**	**26,500,000**	**29,150,000**	**32,065,000**
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,906,683	5,198,398	3,656,757		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,400,000	3,000,000	3,300,000	3,630,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	**6,906,683**	**5,198,398**	**8,056,757**	**6,000,000**	**6,600,000**	**7,260,000**
TOTAL EXPENDITURE	**623,938,761**	**448,840,519**	**428,889,783**	**372,075,358**	**409,282,894**	**450,211,184**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	Governor	1	1				
	Deputy Governor	1	1				
	County Secretary	1	1				
	Chief of Staff	1	1				
	Directors	5	2	1			
	Advisors	6	3				
	Deputy Directors	7	2	1			
	Communication officers	6	6				
	Social Welfare Officers	7	6		1		
	Efficiency and Monitoring Officers (Secretariat)	6	2	1	1	2	
	Research Assistants/ Officers	5	2		1	2	1
	Reception Assistants	6	7				
	Personal Assistants	4	2			2	
	ICT Officers	3	1				
	Office Administrative Assistants/ Officers	6	2				
	Security Wardens	12	11				
	Drivers	9	9				
	Cooks/ Chefs	5	4				
	Support Staff (Messengers/Cleaners)	8	4				
	Gardeners	6	1				
Total Funded Positions		**102**	**68**	**3**	**3**	**2**	**1**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4561000201 Office of the Governor and Deputy Governor Headquarters	**2110100 Basic Salaries - Permanent Employees**	**75,467,250**	**83,013,975**	**91,315,373**
	2110101 Basic Salaries - Civil Service	75,467,250	83,013,975	91,315,373
	2110300 Personal Allowance - Paid as Part of Salary	**29,902,611**	**32,892,872**	**36,182,159**
	2110301 House Allowance	15,070,849	16,577,934	18,235,727
	2110302 Honoraria	2,180,642	2,398,706	2,638,577
	2110314 Transport Allowance	4,044,000	4,448,400	4,893,240
	2110316 Security Allowance	8,188,520	9,007,372	9,908,109
	2110320 Leave Allowance	388,000	426,800	469,480
	2110399 Personal Allowances paid - Oth	30,600	33,660	37,026
	2210100 Utilities Supplies and Services	**600,000**	**660,000**	**726,000**
	2210101 Electricity	600,000	660,000	726,000
	2210200 Communication, Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**15,540,035**	**13,134,039**	**14,447,442**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	5,940,035	6,534,039	7,187,442
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	5,100,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**6,500,000**	**7,150,000**	**7,865,000**
	2210403 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210499 Foreign Travel and Subs.- Others	3,500,000	3,850,000	4,235,000
	2210500 Printing , Advertising and Information Supplies and Services	**5,800,000**	**6,380,000**	**7,018,000**
	2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**1,500,000**	**1,650,000**	**1,815,000**
	2210603 Rents and Rates - Non-Residential	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	**3,500,000**	**3,850,000**	**4,235,000**
	2210799 Training Expenses - Other (Bud	3,500,000	3,850,000	4,235,000
	2210800 Hospitality Supplies and Services	**9,500,000**	**10,450,000**	**11,495,000**

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,950,000	5,445,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,850,000	4,235,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	**2,000,000**	**2,200,000**	**2,420,000**
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211300 Other Operating Expenses	**6,290,000**	**6,919,000**	**7,610,900**
	2211301 Bank Service Commission and Charges	90,000	99,000	108,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
	2211320 Temporary Committees Expenses	3,200,000	3,520,000	3,872,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**3,500,000**	**3,850,000**	**4,235,000**
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,850,000	4,235,000
	2220200 Routine Maintenance - Other Assets	**2,500,000**	**2,750,000**	**3,025,000**
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2640400 Other Current Transfers, Grants and Subsidies	**4,000,000**	**4,400,000**	**4,840,000**
	2640402 Donations	4,000,000	4,400,000	4,840,000
	2710100 Government Pension and Retirement Benefits	**17,429,127**	**19,172,040**	**21,089,244**
	2710102 Gratuity - Civil Servants	15,446,247	16,990,872	18,689,959
	2710111 NSSF Pensions	1,982,880	2,181,168	2,399,285
	3110700 Purchase of Vehicles and Other Transport Equipment	**18,000,000**	**19,800,000**	**21,780,000**
	3110701 Purchase of Motor Vehicles	18,000,000	19,800,000	21,780,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**5,626,298**	**6,188,928**	**6,807,821**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,626,298	6,188,928	6,807,821

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	Gross Expenditure..... KShs.	**211,055,321**	**228,200,854**	**251,020,939**
	Net Expenditure..... KShs.	**211,055,321**	**228,200,854**	**251,020,939**
4561000200 Office of the Governor and Deputy Governor	**Net Expenditure..... KShs.**	**211,055,321**	**228,200,854**	**251,020,939**
4561000901 Management of County Affairs Headquarters	**2210100 Utilities Supplies and Services**	**1,100,000**	**1,210,000**	**1,331,000**
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	250,000	275,000	302,500
	2210103 Gas expenses	250,000	275,000	302,500
	2210200 Communication, Supplies and Services	**800,000**	**880,000**	**968,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**9,000,000**	**9,900,000**	**10,890,000**
	2210303 Daily Subsistence Allowance	4,000,000	4,400,000	4,840,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,950,000	5,445,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**5,000,000**	**5,500,000**	**6,050,000**
	2210403 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	**3,600,000**	**3,960,000**	**4,356,000**
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**500,000**	**550,000**	**605,000**
	2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**6,825,625**	**7,508,188**	**8,259,006**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,850,000	4,235,000
	2210802 Boards, Committees, Conferences and Seminars	3,325,625	3,658,188	4,024,006
	2211000 Specialised Materials and Supplies	**800,000**	**880,000**	**968,000**
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211300 Other Operating Expenses	**2,500,000**	**2,750,000**	**3,025,000**

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211320 Temporary Committees Expenses	2,500,000	2,750,000	3,025,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,394,412**	**2,633,853**	**2,897,239**
	2220101 Maintenance Expenses - Motor Vehicles	2,394,412	2,633,853	2,897,239
	2220200 Routine Maintenance - Other Assets	**2,000,000**	**2,200,000**	**2,420,000**
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2640200 Emergency Relief and Refugee Assistance	**70,000,000**	**77,000,000**	**84,700,000**
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	70,000,000	77,000,000	84,700,000
	2640400 Other Current Transfers, Grants and Subsidies	**3,000,000**	**3,300,000**	**3,630,000**
	2640402 Donations	3,000,000	3,300,000	3,630,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**2,500,000**	**2,750,000**	**3,025,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	**113,520,037**	**124,872,041**	**137,359,245**
	Net Expenditure..... KShs.	**113,520,037**	**124,872,041**	**137,359,245**
4561000900 Management of County Affairs	**Net Expenditure..... KShs.**	**113,520,037**	**124,872,041**	**137,359,245**
4561001001 Coordination & Supervisory services Headquarters	**2210100 Utilities Supplies and Services**	**500,000**	**-**	**-**
	2210102 Water and sewerage charges	250,000	-	-
	2210103 Gas expenses	250,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**9,200,000**	**10,120,000**	**11,132,000**
	2210303 Daily Subsistence Allowance	4,500,000	4,950,000	5,445,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	4,200,000	4,620,000	5,082,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**5,000,000**	**5,500,000**	**6,050,000**
	2210403 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210500 Printing , Advertising and Information Supplies and Services	**2,000,000**	**2,200,000**	**2,420,000**
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**6,000,000**	**6,600,000**	**7,260,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,500,000	3,850,000	4,235,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211300 Other Operating Expenses	**1,300,000**	**1,430,000**	**1,573,000**
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	**500,000**	**550,000**	**605,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies	**3,000,000**	**3,300,000**	**3,630,000**
	2640402 Donations	3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**550,000**	**605,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**2,500,000**	**2,750,000**	**3,025,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	**32,500,000**	**35,200,000**	**38,720,000**
	Net Expenditure..... KShs.	**32,500,000**	**35,200,000**	**38,720,000**
4561001000 Coordination & Supervisory services	**Net Expenditure..... KShs.**	**32,500,000**	**35,200,000**	**38,720,000**
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	**Net Expenditure..... KShs.**	**357,075,358**	**388,272,895**	**427,100,184**

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4561000201 Office of the Governor and Deputy Governor Headquarters	**3111000 Purchase of Office Furniture and General Equipment**	15,000,000	16,500,000	18,150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	11,000,000	12,100,000
	3111009 Purchase of other Office Equipment	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**15,000,000**	**16,500,000**	**18,150,000**
	NET EXPENDITURE KShs.	**15,000,000**	**16,500,000**	**18,150,000**
4561000200 Office of the Governor and Deputy Governor	**NET EXPENDITURE KShs.**	**15,000,000**	**16,500,000**	**18,150,000**
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	**NET EXPENDITURE KShs.**	**15,000,000**	**16,500,000**	**18,150,000**

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY 2025/26 and projected estimates for FY 2026/27 and FY 2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

An Accountable County in Service Delivery.

Part B. Mission

To provide overall leadership in management of public finances and economic affairs.

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

Objective: To provide efficient services to County Treasury division/units, organizations and the public.

Programme 2: Public Finance Management

Objective: To promote prudent financial management and internal controls for effective and efficient service delivery by all County Government entities.

Programme 3: Economic and Financial Policy Formulation and Management.

Objective: To provide a framework for the formulation, analysis and management of economic plans and policies for the maintenance of macroeconomic stability and accelerated growth.

Part D. Performance Overview and Background for Programmes

The establishment, composition, roles and responsibilities are espoused by the PFM Act 2012 which lists the main function of the County Treasury to include: monitoring, evaluation and overseeing the management of public finances and economic affairs of the County Government; coordinating the preparation of the annual budgets; guide and control implementation of the same; and guiding the implementation of the County fiscal plans. Other obligations include; management of County public debt; mobilization of County financial resources for budget needs both locally and externally; preparation of financial statements as well as being the custodian of government assets; developing and implementing financial & economic policies in the County; providing leadership in County in the acquisition and disposal of public assets.

During the MTEF 2021/22 – 2023/24, The County Treasury, had a budget allocation of Ksh. 1.7 billion in FY 2021/22, Ksh. 1.9 billion and Ksh. 2.8 billion in FY 2023/24. The actual expenditure for the period was Ksh. 1.49 billion, Ksh. 1.50 billion and Ksh. 2.16 billion translating to 87 percent, 76 percent and 76 percent budget absorption rate respectively.

The achievements during the period included: Developed two county policies (county transport policy and asset management policy); Completed the construction of the superstructure of the County Treasury office block; Invested in human resources: 41 staff members were recruited and 424 staff members received training to enhance their productivity; Key documents including, budget circulars, CBROP, CFSP, sector reports, and budget estimates, Financial statements were prepared and uploaded to the County Treasury Website, reflecting a commitment to access to information; Achieved 88.3 revenue collection efficiency with an OSR collection of Ksh. 9.69 billion (3.25 billion, Ksh. 3.13 billion and Ksh. 3.31 billion) against a target of Ksh. 10.9 billion (Ksh. 3.38 billion, Ksh. 3.4 billion and Ksh. 3.9 billion for the FY 2021/22, FY 2022/23, FY 2023/24 respectively; Settled pending bills worth Ksh. 704.77 million demonstrating a commitment to debt management; Completion of the third-generation CIDP 2023-2027 and County Statistical Abstract (CSA) 2022; Preparation of key statutory planning documents aligned with the PFM Act, including ADP 2021/22-2023/24, APR 2020/21 – 2021/22, quarterly progress & Monitoring and Evaluation Reports; Conducting

monitoring and evaluation activities, resulting in the timely preparation and submission of the annual progress report and quarterly M&E reports.

During the period under review several challenges face the County Treasury including: Adverse weather conditions which led to emergency expenditures necessitating the reallocation of the department budget to meet emergency needs; Countrywide demonstrations e.g., Doctors' demonstrations and Finance Bill demonstrations that resulted in the closure of businesses, markets, and public services, which attributed to unmet revenue collection targets; policy changes, e.g. salary increments, new taxation policies, and increased contributions to social security funds (NSSF and SHIF) which strain county resources; budgetary constraints leading to insufficient allocation of funds to priority sector programmes; Human resource constraints caused by high rates of natural attrition and weak succession management, leading to inadequate technical staff; capacity constraints in terms of office space, internet, ICT equipment and motor vehicles has caused slow realization of the departmental priorities and lack of enabling revenue collection laws; and lack of an Audit Committee which affected the submission and implementation of internal audit reports as required by law etc.

Major services and outputs for the MTEF period 2025/26 – 2027/28 include: completion and equipping of the County Treasury Office Block; strengthening financial management and reporting; empowerment of staff; compliance with statutory document submissions; revenue mapping; complete automation and integration of payment channels; strengthening of the statistical unit, and External Resource Mobilization. undertaking of the CIDP 2023-2027 midterm review.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1 Administration and Planning	Administration	Improved service delivery	Rate of implementation of the strategic plan	20	0	20	50	75	100
			Number of policies developed	6	2	6	3	-	-
			Completion rate of the County Treasury Office Block	100	65	90	100	-	
			Furnishing of offices of the County Treasury Office Block (rate)	100	0	-	50	50	-
			Number of Sub-County offices constructed and equipped	2	2	2	4	-	-
			Number of offices renovated	3	4	4	4	-	-
SP 1.2 Personnel Services	HR	Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	612.3	488.77	577	542.9	612.9	674.1
			Number of staff recruited	50	41	50	50	50	50
			Number of contractual staff recommended for absorption to P&P	76	0	-	76	-	-
			Number of staff promoted	50	5	50	50	50	50
			Number of staff replaced	21	0	21	21	22	18
			Number of staff trained on short course programs	250	122	250	250	250	250
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	97	100	100	100	100
SP 1.3 Financial Services	Administration		Allocation to car loan account (Ksh. M)	15	20	20	15	-	-
			Allocation to mortgage loan account (Ksh. M)	85	50	70	85	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT **Outcome:** Improved Public Finance Management									
SP 2.1 Budget Formulation, Coordination and Management	Budget	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	2	1	2	2	2	2
			Budget circular released	30th August 2023	30th August 2023	30th August 2024	30th August 2025	30th August 2026	30th August 2027
			Budget Review and Outlook Paper submitted	30th September 2023	30th September 2023	30th September 2024	30th September 2025	30th September 2026	30th September 2027
			County Fiscal Strategy Paper submitted	28th February 2024	28th February 2024	28th February 2025	28th February 2026	28th February 2027	28th February 2028
			Budget Estimates submitted	30th April 2024	30th April 2024	30th April 2025	30th April 2026	30th April 2027	30th April 2028
			Annual Cashflow Projection Statement submitted by 15th June	15th June 2023	15th June 2023	15th June 2024	15th June 2025	15th June 2026	15th June 2027
			Quarterly Budget Implementation reports	4	4	4	4	4	4
		Increased citizen participation in the budget making process	Number of budget public participation fora held	3	3	3	3	3	3
			Number of public participation reports prepared	3	3	3	3	3	3
			Number of CBEF meetings held	5	0	5	5	5	5
SP 2.2 Resource Mobilisation	Revenue	Increased revenue	Percentage of revenue sources mapped	80	0	80	90	100	-
			Amount of OSR collected (Ksh. Billions)	4.1	3.362	4	4.1	4.8	5.2
			Percentage of automated revenue sources	100	70	85	90	95	100
			Finance bill prepared and submitted	1	1	1	1	1	1
			Quarterly revenue reports submitted	4	4	4	4	4	4
			County Annual Taxpayer Day held	1	0	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of revenue staff trained	300	17	30	30	45	500
			Number of vehicles procured	5	0	3	1	3	3
			Clean-up of revenue database (%)	100	0	100	100	100	100
SP 2.3 Internal Audit	Internal Audit	Improved internal audit controls	Number of vehicles procured	1	0	1	1	-	-
			Number of audit staff trained	27	29	27	22	27	27
			Quarterly audit reports submitted	4	4	4	4	4	4
			Quarterly Audit committee meetings held	4	0	4	4	4	4
			Number of audit committee members trained	6	0	6	6	6	6
			Number of officers trained on effective expenditure management practices	80	22	80	20	300	300
		Automation of Audit Services	Number of auditable areas performed on TEAMATE	6	0	6	10	14	18
			Number of system-generated reports Certified	4	0	4	4	4	4
SP 2.4 Procurement	Supply Chain Management	Improved service delivery	Number of supply chain staff trained	56	30	56	40	56	56
			Number of vehicles procured	1	0	-	1	-	-
			Number of storage containers procured	1	1	1	1	1	1
			Number of bulk filers procured	0	0	-	2	-	-
		AGPO implemented	Proportion of procurement budget to AGPO (%)	100	100	30	30	30	30
		Enhanced compliance with PPADA (2015)	Annual procurement plans submitted	30th Sept 2023	30th Sept 2023	30th Sept 2024	30th Sept 2025	30th Sept 2026	30th Sept 2027
			Proportion of procurement professional opinions prepared	100	100	100	100	100	100
			Quarterly reports submitted to PPRA	4	4	4	4	4	4
			Number of asset disposal plans prepared	1	0	-	1	1	-
			Asset disposal activities undertaken	1	0	-	1	1	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.5 Public Finance & Accounting	Accounting	Improved expenditure control and financial reporting	Number of accounting staff trained	155	104	155	160	165	170
			Quarterly financial reports prepared and submitted	4	4	4	4	4	4
			Annual financial statements prepared and submitted	1	1	30th Sept 2024	1	1	1
			Number of financial advisories on expenditure control issued to line departments	4	4	3	3	3	3
			Number of AIEs prepared and issued	17	414	17	90	17	17
	Asset Management	Enhance the County asset management framework	Proportion of County assets valued	80	70	80	85	100	100
			Asset management system in place	0	0	-	1	-	-
			Asset management system maintained and updated	1	0	1	1	1	1
			Proportion of assets captured in the asset management system	90	0	70	80	95	100
			Number of officers trained on the asset management system/process	115	117	70	50	15	15
			Proportion of assets tagged	70	0	70	90	100	100
			Proportion of County assets ownership documents processed	60	0	60	60	100	100
			Motor vehicle acquired	1	0	-	1	-	-
			Asset policy implementation (%)	-	-	60	80	100	100
SP 2.6 Debt Management	Debt Management	Improved Management of County Debt	Number of DMU officers trained	2	1	5	2	-	-
			County Medium Term Debt Strategy	28th February 2024	28th February 2024	28th February 2025	28th February 2026	28th February 2027	28th February 2028
			Pending bills resolution amount (Ksh Millions)	500	300.3	300	500	500	500

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.7 External Resource Mobilization (ERM)	External Resource Mobilization	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	10	0	10	5	11	11
			Number of officers trained on ERM	15	16	15	24	15	15
			Number of motor vehicles procured	1	0	-	1	-	-
			Implementation of County ERM Policy	-	-	10	20	30	40
			External Resource Mobilization Action Plan	1	0	-	1	-	-
			Number of new donors Identified/mapped	50	57	50	50	30	20
			Number of concept notes/proposals developed and submitted to donors	20	5	20	30	40	50
			Amount mobilized (Ksh. billion)	2	0	0.5	3	1.5	1
			County Credit Rating Report	1	0	1	1	1	1
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION **Outcome:** Improved Economic Planning And Coordination									
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	1st Sept 2023	1st Sept 2023	1st Sept 2024	1st Sept 2025	1st Sept 2026	1st Sept 2027
			Annual workplan prepared	1	1	1	1	1	1
			KDSP workplan prepared	-	-	1	1	1	1
			CIDP mid-term review	-	-	-	1	-	-
			Number of staff trained	30	17	30	30	30	30
			Equipping of the County Information and Documentation Centre (%)	50	100	50	100	-	-
			Annual update of CIDC	1	1	1	1	1	1
			Implementation rate of digitization of the CIDC	40	40	40	60	80	100
			Number of officers trained on CIP	40	0	40	40	40	40
SP 3.2 Monitoring and Evaluation/	Monitoring and Evaluation	Improved monitoring reporting of	Annual Progress Review Report prepared	30th Sept 2023	30th Sept 2023	30th Sept 2024	30th Sept 2025	30th Sept 2026	30th Sept 2027
			County M&E plan	1	1	1	1	1	1
			Quarterly M&E reports prepared	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Statistical Data Management		County Projects	Number of officers trained on e-CIMES	80	0	80	80	80	80
			Number of vehicles procured	1	0	-	1	-	-
			County Sectoral Investment Impact Surveys conducted	1	1	1	1	1	1
		Improved availability of quality data	Updated County statistical database	1	1	1	1	1	1
			Updated Nakuru County Statistical Abstract	1	0	1	1	1	1
			Number of personnel sensitized on statistics	40	40	40	40	40	40

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	1,114,617,747	919,316,421	1,164,227,522	880,229,090	968,251,999	1,065,077,199
SP 1.2: Personnel Services	537,417,561	527,057,756	552,193,678	325,498,814	358,048,695	393,853,565
SP 1.3: Financial Services	90,300,000	60,000,000	45,000,000	55,000,000	60,500,000	66,550,000
Total Expenditure Programme 1	**1,742,335,308**	**1,506,374,177**	**1,761,421,200**	**1,260,727,904**	**1,386,800,695**	**1,525,480,764**
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	243,804,981	182,995,519	105,918,535	59,131,189	65,044,308	71,548,739
SP 2.2: Resource Mobilization	89,040,482	49,015,899	69,199,404	65,882,804	72,471,084	79,718,193
SP 2.3: Internal Audit	39,393,711	25,071,758	15,432,885	14,369,710	15,806,681	17,387,349
SP 2.4: Procurement	18,079,812	4,095,952	12,790,172	12,403,800	13,644,180	15,008,598
SP 2.5: Public Finance and Accounting	24,361,433	12,384,014	14,991,459	23,893,459	26,282,805	28,911,086
SP 2.6: Debt Management	531,985,626	292,163,968	284,243,494	654,817,855	720,299,640	792,329,604
SP 2.7: External Resource Mobilization	10,383,988	4,189,497	10,235,000	9,465,000	10,411,500	11,452,650
Total Expenditure Programme 2	**957,050,033**	**569,916,607**	**512,810,949**	**839,963,817**	**923,960,198**	**1,016,356,218**
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	40,684,648	25,881,103	30,382,188	36,358,499	39,994,349	43,993,784
SP 3.2: Monitoring & Evaluation / Statistical Data Management	9,191,340	4,817,542	5,187,600	16,150,700	17,765,770	19,542,347
SP 3.3: KDSP Programme	104,594,212	52,123,971	34,017,547	-	-	-
Total Expenditure Programme 3	**154,470,200**	**82,822,616**	**69,587,336**	**52,509,199**	**57,760,119**	**63,536,131**
Total Expenditure of Vote	**2,853,855,541**	**2,159,113,400**	**2,343,819,484**	**2,153,200,921**	**2,368,521,013**	**2,605,373,114**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	522,361,668	505,523,108	520,461,030	301,869,692	332,056,662	365,262,328
2200000 Use of goods and services	1,200,118,282	781,992,130	877,950,114	788,127,173	866,939,890	953,633,880
2400000 Interest Payments						
2600000 Current grants and other Transfers	1,800,000				-	-
2700000 Social Benefits	22,935,418	21,979,848	34,732,647	26,629,122	29,292,034	32,221,237
3100000 Acquisition of Non-Financial Assets	150,740,975	111,594,814	77,528,511	112,552,776	123,808,054	136,188,860
4100000 Acquisition of Financial Assets	90,000,000	60,000,000	45,000,000	55,000,000	60,500,000	66,550,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	761,304,986	625,899,529	474,129,634	219,022,157	240,924,373	265,016,810
Capital Transfers Govt. Agencies	104,594,212	52,123,971	314,017,547	650,000,000	715,000,000	786,500,000
Other development						
Total Expenditure of Vote	**2,853,855,541**	**2,159,113,400**	**2,343,819,484**	**2,153,200,921**	**2,368,521,013**	**2,605,373,114**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	514,482,143	505,077,908	517,461,030	298,869,692	328,756,662	361,632,328
2200000 Use of goods and services	601,813,793	504,585,693	646,146,351	598,600,315	658,460,347	724,306,381
2400000 Interest Payments						
2600000 Current grants and other Transfers	1,800,000				-	-
2700000 Social Benefits	22,935,418	21,979,848	34,732,647	26,629,122	29,292,034	32,221,237
3100000 Acquisition of Non-Financial Assets	50,272,427	40,467,967	59,551,537	62,606,618	68,867,280	75,754,008
4100000 Acquisition of Financial Assets	90,000,000	60,000,000	45,000,000	55,000,000	60,500,000	66,550,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	461,031,527	374,262,762	458,529,634	219,022,157	240,924,373	265,016,810
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**1,742,335,308**	**1,506,374,178**	**1,761,421,200**	**1,260,727,904**	**1,386,800,695**	**1,525,480,764**
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	601,513,793	504,585,693	646,146,351	598,600,315	658,460,347	724,306,381
2400000 Interest Payments						
2600000 Current grants and other Transfers	1,800,000		-		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	50,272,427	40,467,967	59,551,537	62,606,618	68,867,280	75,754,008
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	461,031,527	374,262,762	458,529,634	219,022,157	240,924,373	265,016,810
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**1,114,617,747**	**919,316,422**	**1,164,227,522**	**880,229,090**	**968,251,999**	**1,065,077,199**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	514,482,143	505,077,908	517,461,030	298,869,692	328,756,662	361,632,328
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	22,935,418	21,979,848	34,732,647	26,629,122	29,292,034	32,221,237
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**537,417,561**	**527,057,756**	**552,193,678**	**325,498,814**	**358,048,695**	**393,853,565**
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	300,000				-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets	90,000,000	60,000,000	45,000,000	55,000,000	60,500,000	66,550,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**90,300,000**	**60,000,000**	**45,000,000**	**55,000,000**	**60,500,000**	**66,550,000**
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure	6,817,602	445,200				
2100000 Compensation to Employees	569,061,570	260,679,695	3,000,000	3,000,000	3,300,000	3,630,000
2200000 Use of goods and services			202,914,175	160,565,470	176,622,017	194,284,218
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	80,897,402	57,154,945				
3100000 Acquisition of Non-Financial Assets			11,296,774	26,398,347	29,038,182	31,942,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure	300,273,459	251,636,767				
Acquisition Of Non-Financial Assets			15,600,000			
Capital Transfers To Govt. Agencies			280,000,000	650,000,000	715,000,000	786,500,000
Other Development						
Total Expenditure Prog 2	**957,050,033**	**569,916,607**	**512,810,949**	**839,963,817**	**923,960,198**	**1,016,356,218**
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees	1,057,513				-	-
2200000 Use of goods and services	180,188,557	129,765,165	100,668,535	45,912,005	50,503,206	55,553,526
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	62,558,911	53,230,354	5,250,000	13,219,184	14,541,103	15,995,213
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	**243,804,981**	**182,995,519**	**105,918,535**	**59,131,189**	**65,044,308**	**71,548,739**
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees	3,285,000		3,000,000	3,000,000	3,300,000	3,630,000
2200000 Use of goods and services	80,491,818	46,595,567	48,009,300	53,292,700	58,621,970	64,484,167
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,263,664	2,420,332	2,590,104	9,590,104	10,549,114	11,604,026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			15,600,000		-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**89,040,482**	**49,015,899**	**69,199,404**	**65,882,804**	**72,471,084**	**79,718,193**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees	375,000				-	-
2200000 Use of goods and services	33,292,711	25,071,758	15,182,885	13,919,710	15,311,681	16,842,849
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,726,000		250,000	450,000	495,000	544,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**39,393,711**	**25,071,758**	**15,432,885**	**14,369,710**	**15,806,681**	**17,387,349**
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees	1,014,682				-	-
2200000 Use of goods and services	14,559,067	3,452,920	12,340,200	11,653,800	12,819,180	14,101,098
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,506,063	643,032	449,972	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**18,079,812**	**4,095,952**	**12,790,172**	**12,403,800**	**13,644,180**	**15,008,598**
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees	1,021,166	445,200			-	-
2200000 Use of goods and services	20,417,148	11,557,255	14,202,400	23,104,400	25,414,840	27,956,324
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,923,119	381,559	789,059	789,059	867,965	954,762
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	**24,361,433**	**12,384,014**	**14,991,459**	**23,893,459**	**26,282,805**	**28,911,086**
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees	64,241				-	-
2200000 Use of goods and services	230,723,281	40,527,202	3,925,855	4,667,855	5,134,640	5,648,104
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	924,645		317,639	150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	300,273,459	251,636,767				
Capital Transfers To Govt. Agencies			280,000,000	650,000,000	715,000,000	786,500,000
Other Development						
Total Expenditure SP 2.6	**531,985,626**	**292,163,969**	**284,243,494**	**654,817,855**	**720,299,640**	**792,329,604**
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,388,988	3,709,829	8,585,000	8,015,000	8,816,500	9,698,150
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	995,000	479,668	1,650,000	1,450,000	1,595,000	1,754,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	**10,383,988**	**4,189,497**	**10,235,000**	**9,465,000**	**10,411,500**	**11,452,650**
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees	1,061,923			-	-	-
2200000 Use of goods and services	29,242,919	16,726,743	28,889,588	28,961,388	31,857,527	35,043,280
2400000 Interest Payments				-		
2600000 Current grants and other Transfers				-		
2700000 Social Benefits				-		
3100000 Acquisition of Non-Financial Assets	19,571,146	13,971,902	6,680,200	23,547,811	25,902,592	28,492,851
4100000 Acquisition of Financial Assets				-		
4500000 Disposal of Financial Assets				-		
Capital Expenditure				-		
Acquisition Of Non-Financial Assets				-		
Capital Transfers To Govt. Agencies	104,594,212	52,123,971	34,017,547	-	-	-
Other Development				-		
Total Expenditure Prog 3	**154,470,200**	**82,822,616**	**69,587,336**	**52,509,199**	**57,760,119**	**63,536,131**
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees	933,440					
2200000 Use of goods and services	22,715,726	12,409,201	24,932,188	22,940,888	25,234,977	27,758,475
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	17,035,482	13,471,902	5,450,000	13,417,611	14,759,372	16,235,309
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	**40,684,648**	**25,881,103**	**30,382,188**	**36,358,499**	**39,994,349**	**43,993,784**
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees	128,483					

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2200000 Use of goods and services	6,527,193	4,317,542	3,957,400	6,020,500	6,622,550	7,284,805
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,535,664	500,000	1,230,200	10,130,200	11,143,220	12,257,542
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	**9,191,340**	**4,817,542**	**5,187,600**	**16,150,700**	**17,765,770**	**19,542,347**
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	104,594,212	52,123,971	34,017,547		-	-
Other Development						
Total Expenditure SP 3.3	**104,594,212**	**52,123,971**	**34,017,547**	**-**	**-**	**-**
TOTAL EXPENDITURE	**2,853,855,541**	**2,159,113,402**	**2,343,819,484**	**2,153,200,921**	**2,368,521,013**	**2,605,373,114**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4562000101 Finance & Economic Planning Headquarters	**2110100 Basic Salaries - Permanent Employees**	**187,116,349**	**205,827,984**	**226,410,782**
	2110101 Basic Salaries - Civil Service	187,116,349	205,827,984	226,410,782
	2110200 Basic Wages - Temporary Employees	**10,000,000**	**11,000,000**	**12,100,000**
	2110201 Contractual Employees	10,000,000	11,000,000	12,100,000
	2110300 Personal Allowance - Paid as Part of Salary	**81,473,184**	**89,620,503**	**98,582,553**
	2110301 House Allowance	54,699,136	60,169,050	66,185,955
	2110302 Honoraria	3,000,000	3,300,000	3,630,000
	2110314 Transport Allowance	11,352,000	12,487,200	13,735,920
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	6,435,958	7,079,554	7,787,509
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	2,950,090	3,245,099	3,569,609
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**20,280,159**	**22,308,175**	**24,538,992**
	2120103 Employer Contribution to Staff Pensions Scheme	20,280,159	22,308,175	24,538,992
	2210100 Utilities Supplies and Services	**5,650,000**	**6,215,000**	**6,836,500**
	2210101 Electricity	3,500,000	3,850,000	4,235,000
	2210102 Water and sewerage charges	1,700,000	1,870,000	2,057,000
	2210106 Utilities, Supplies- Other (	450,000	495,000	544,500
	2210200 Communication, Supplies and Services	**4,100,000**	**4,510,000**	**4,961,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,300,000	3,630,000
	2210202 Internet Connections	450,000	495,000	544,500
	2210203 Courier and Postal Services	150,000	165,000	181,500
	2210207 Purchase of bandwith capacity	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**23,500,000**	**25,850,000**	**28,435,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel	7,500,000	8,250,000	9,075,000
	2210303 Daily Subsistence Allowance	7,500,000	8,250,000	9,075,000
	2210399 Domestic Travel and Subs. - Others	6,500,000	7,150,000	7,865,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	**10,400,242**	**11,440,266**	**12,584,293**
	2210502 Publishing and Printing Services	4,500,000	4,950,000	5,445,000

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,050,242	2,255,266	2,480,793
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	3,000,000	3,300,000	3,630,000
	2210600 Rentals of Produced Assets	**500,000**	**550,000**	**605,000**
	2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000
	2210700 Training Expenses	**3,800,000**	**4,180,000**	**4,598,000**
	2210703 Production and Printing of Training Materials	650,000	715,000	786,500
	2210708 Trainer Allowance	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	2,600,000	2,860,000	3,146,000
	2210800 Hospitality Supplies and Services	**11,000,000**	**12,100,000**	**13,310,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,700,000	4,070,000	4,477,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
	2210805 National Celebrations	1,300,000	1,430,000	1,573,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	**340,000,000**	**374,000,000**	**411,400,000**
	2210904 Motor Vehicle Insurance	40,000,000	44,000,000	48,400,000
	2210910 Medical Insurance	300,000,000	330,000,000	363,000,000
	2211000 Specialised Materials and Supplies	**750,000**	**825,000**	**907,500**
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211029 Purchase of Safety Gear	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	**50,000,000**	**55,000,000**	**60,500,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	46,400,000	51,040,000	56,144,000
	2211102 Supplies and Accessories for Computers and Printers	950,000	1,045,000	1,149,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,750,000	1,925,000	2,117,500
	2211199 Office and General Supplies -	900,000	990,000	1,089,000
	2211200 Fuel Oil and Lubricants	**135,186,913**	**148,705,604**	**163,576,165**
	2211201 Refined Fuels and Lubricants for Transport	76,286,913	83,915,604	92,307,165
	2211203 Refined Fuels and Lubricants -- Other	58,900,000	64,790,000	71,269,000
	2211300 Other Operating Expenses	**3,900,000**	**4,290,000**	**4,719,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	990,000	1,089,000
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,413,160**	**2,654,476**	**2,919,924**
	2220101 Maintenance Expenses - Motor Vehicles	2,413,160	2,654,476	2,919,924

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2220200 Routine Maintenance - Other Assets	**5,400,000**	**5,940,000**	**6,534,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment	900,000	990,000	1,089,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,650,000	1,815,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,750,000	3,025,000
	2710100 Government Pension and Retirement Benefits	**26,629,122**	**29,292,034**	**32,221,237**
	2710102 Gratuity - Civil Servants	16,986,882	18,685,570	20,554,127
	2710111 NSSF Pensions	9,642,240	10,606,464	11,667,110
	3111000 Purchase of Office Furniture and General Equipment	**41,083,796**	**45,192,176**	**49,711,393**
	3111001 Purchase of Office Furniture and Fittings	950,000	1,045,000	1,149,500
	3111002 Purchase of Computers, Printers and other IT Equipment	40,133,796	44,147,176	48,561,893
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**14,451,700**	**15,896,870**	**17,486,557**
	3111111 Purchase of ICT networking and Communications Equipment	14,251,700	15,676,870	17,244,557
	3111112 Purchase of Software	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**7,071,122**	**7,778,234**	**8,556,058**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,571,122	3,928,234	4,321,058
	3111403 Research	2,500,000	2,750,000	3,025,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	4110400 Domestic Loans to Individuals and Households	**55,000,000**	**60,500,000**	**66,550,000**
	4110403 Housing loans to public servants	50,000,000	55,000,000	60,500,000
	4110405 Car loans to Public Servants	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**1,041,705,747**	**1,145,876,322**	**1,260,463,954**
	Net Expenditure..... KShs.	**1,041,705,747**	**1,145,876,322**	**1,260,463,954**
4562000100 Finance & Economic Planning	**Net Expenditure..... KShs.**	**1,041,705,747**	**1,145,876,322**	**1,260,463,954**
4562000201 Fiscal Planning Headquarters	**2210200 Communication, Supplies and Services**	**261,700**	**287,870**	**316,657**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	11,700	12,870	14,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**12,821,688**	**14,103,857**	**15,514,242**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	299,800	329,780	362,758
	2210302 Accommodation - Domestic Travel	7,840,600	8,624,660	9,487,126
	2210303 Daily Subsistence Allowance	1,691,588	1,860,747	2,046,821

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	146,100	160,710	176,781
	2210399 Domestic Travel and Subs. - Others	2,843,600	3,127,960	3,440,756
	2210500 Printing , Advertising and Information Supplies and Services	**4,500,000**	**4,950,000**	**5,445,000**
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	**2,389,500**	**2,628,450**	**2,891,295**
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	1,739,500	1,913,450	2,104,795
	2210800 Hospitality Supplies and Services	**793,000**	**872,300**	**959,530**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	341,200	375,320	412,852
	2210802 Boards, Committees, Conferences and Seminars	451,800	496,980	546,678
	2211000 Specialised Materials and Supplies	**500,000**	**550,000**	**605,000**
	2211009 Education and Library Supplies	500,000	550,000	605,000
	2211300 Other Operating Expenses	**625,000**	**687,500**	**756,250**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	82,500	90,750
	2211320 Temporary Committees Expenses	550,000	605,000	665,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**900,000**	**990,000**	**1,089,000**
	2220101 Maintenance Expenses - Motor Vehicles	900,000	990,000	1,089,000
	2220200 Routine Maintenance - Other Assets	**150,000**	**165,000**	**181,500**
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**330,000**	**363,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**13,117,611**	**14,429,372**	**15,872,309**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,500,000	7,150,000	7,865,000
	3111403 Research	1,417,611	1,559,372	1,715,309
	3111499 Research, Feasibility Studies	5,200,000	5,720,000	6,292,000
	Gross Expenditure..... KShs.	**36,358,499**	**39,994,349**	**43,993,783**
	Net Expenditure..... KShs.	**36,358,499**	**39,994,349**	**43,993,783**
4562000200 Fiscal Planning	**Net Expenditure..... KShs.**	**36,358,499**	**39,994,349**	**43,993,783**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
4562000301 Budget Headquarters	**2210100 Utilities Supplies and Services**	**61,535**	**67,689**	**74,457**
	2210106 Utilities, Supplies- Other (	61,535	67,689	74,457
	2210200 Communication, Supplies and Services	**456,500**	**502,150**	**552,365**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	350,000	385,000	423,500
	2210203 Courier and Postal Services	6,500	7,150	7,865
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**19,092,820**	**21,002,102**	**23,102,312**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,375,000	1,512,500
	2210302 Accommodation - Domestic Travel	7,500,000	8,250,000	9,075,000
	2210303 Daily Subsistence Allowance	4,870,730	5,357,803	5,893,583
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	123,070	135,377	148,915
	2210399 Domestic Travel and Subs. - Others	5,349,020	5,883,922	6,472,314
	2210500 Printing , Advertising and Information Supplies and Services	**10,321,600**	**11,353,760**	**12,489,136**
	2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,321,600	4,753,760	5,229,136
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	**4,761,200**	**5,237,320**	**5,761,052**
	2210703 Production and Printing of Training Materials	1,500,000	1,650,000	1,815,000
	2210708 Trainer Allowance	261,200	287,320	316,052
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	**9,585,700**	**10,544,270**	**11,598,697**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	685,700	754,270	829,697
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,800,000	9,680,000
	2210809 Board Allowance	900,000	990,000	1,089,000
	2211300 Other Operating Expenses	**982,650**	**1,080,915**	**1,189,007**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,650	35,915	39,507
	2211320 Temporary Committees Expenses	950,000	1,045,000	1,149,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**550,000**	**605,000**	**665,500**
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**12,969,184**	**14,266,102**	**15,692,713**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	7,969,184	8,766,102	9,642,713
	3111403 Research	1,500,000	1,650,000	1,815,000
	3111499 Research, Feasibility Studies	3,500,000	3,850,000	4,235,000
	Gross Expenditure..... KShs.	**59,131,189**	**65,044,308**	**71,548,739**
	Net Expenditure..... KShs.	**59,131,189**	**65,044,308**	**71,548,739**
4562000300 Budget	**Net Expenditure..... KShs.**	**59,131,189**	**65,044,308**	**71,548,739**
4562000401 Accounting Headquarters	**2210100 Utilities Supplies and Services**	**66,600**	**73,260**	**80,586**
	2210106 Utilities, Supplies- Other (	66,600	73,260	80,586
	2210200 Communication, Supplies and Services	**516,600**	**568,260**	**625,086**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	66,600	73,260	80,586
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**14,005,800**	**15,406,380**	**16,947,018**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,595,000	1,754,500
	2210302 Accommodation - Domestic Travel	6,700,000	7,370,000	8,107,000
	2210303 Daily Subsistence Allowance	2,480,500	2,728,550	3,001,405
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	247,400	272,140	299,354
	2210399 Domestic Travel and Subs. - Others	3,127,900	3,440,690	3,784,759
	2210500 Printing , Advertising and Information Supplies and Services	**1,315,400**	**1,446,940**	**1,591,634**
	2210502 Publishing and Printing Services	410,000	451,000	496,100
	2210504 Advertising, Awareness and Publicity Campaigns	565,400	621,940	684,134
	2210599 Printing, Advertising - Other	340,000	374,000	411,400
	2210700 Training Expenses	**3,800,000**	**4,180,000**	**4,598,000**
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	3,500,000	3,850,000	4,235,000
	2210800 Hospitality Supplies and Services	**1,900,000**	**2,090,000**	**2,299,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	950,000	1,045,000	1,149,500
	2210809 Board Allowance	350,000	385,000	423,500
	2211300 Other Operating Expenses	**1,100,000**	**1,210,000**	**1,331,000**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	650,000	715,000	786,500
	2211320 Temporary Committees Expenses	450,000	495,000	544,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**200,000**	**220,000**	**242,000**
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**539,059**	**592,965**	**652,261**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	239,000	262,900	289,190
	3111499 Research, Feasibility Studies	300,059	330,065	363,071
	Gross Expenditure..... KShs.	**23,893,459**	**26,282,805**	**28,911,085**
	Net Expenditure..... KShs.	**23,893,459**	**26,282,805**	**28,911,085**
4562000400 Accounting	**Net Expenditure..... KShs.**	**23,893,459**	**26,282,805**	**28,911,085**
4562000501 Procurement Headquarters	**2210100 Utilities Supplies and Services**	**100,900**	**110,990**	**122,089**
	2210106 Utilities, Supplies- Other (	100,900	110,990	122,089
	2210200 Communication, Supplies and Services	**1,650,000**	**1,815,000**	**1,996,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,150,000	1,265,000	1,391,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,229,900**	**4,652,890**	**5,118,179**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	632,300	695,530	765,083
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,379,000	1,516,900	1,668,590
	2210399 Domestic Travel and Subs. - Others	218,600	240,460	264,506
	2210500 Printing , Advertising and Information Supplies and Services	**1,367,200**	**1,503,920**	**1,654,312**
	2210502 Publishing and Printing Services	474,300	521,730	573,903
	2210504 Advertising, Awareness and Publicity Campaigns	892,900	982,190	1,080,409
	2210700 Training Expenses	**1,495,700**	**1,645,270**	**1,809,797**
	2210703 Production and Printing of Training Materials	145,700	160,270	176,297
	2210708 Trainer Allowance	150,000	165,000	181,500

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	**1,010,100**	**1,111,110**	**1,222,221**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	408,000	448,800	493,680
	2210802 Boards, Committees, Conferences and Seminars	402,100	442,310	486,541
	2210809 Board Allowance	200,000	220,000	242,000
	2211300 Other Operating Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211320 Temporary Committees Expenses	750,000	825,000	907,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**650,000**	**715,000**	**786,500**
	2220101 Maintenance Expenses - Motor Vehicles	650,000	715,000	786,500
	2220200 Routine Maintenance - Other Assets	**150,000**	**165,000**	**181,500**
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**500,000**	**550,000**	**605,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**12,403,800**	**13,644,180**	**15,008,598**
	Net Expenditure..... KShs.	**12,403,800**	**13,644,180**	**15,008,598**
4562000500 Procurement	**Net Expenditure..... KShs.**	**12,403,800**	**13,644,180**	**15,008,598**
4562000601 Internal Audit Headquarters	**2210100 Utilities Supplies and Services**	**33,000**	**36,300**	**39,930**
	2210106 Utilities, Supplies- Other (	33,000	36,300	39,930
	2210200 Communication, Supplies and Services	**380,000**	**418,000**	**459,800**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	198,000	217,800
	2210202 Internet Connections	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**8,330,000**	**9,163,000**	**10,079,300**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	1,045,000	1,149,500
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210399 Domestic Travel and Subs. - Others	1,880,000	2,068,000	2,274,800
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**275,000**	**302,500**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210502 Publishing and Printing Services	250,000	275,000	302,500
	2210700 Training Expenses	**1,479,970**	**1,627,967**	**1,790,764**
	2210703 Production and Printing of Training Materials	16,470	18,117	19,929
	2210708 Trainer Allowance	263,500	289,850	318,835
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	**2,083,240**	**2,291,564**	**2,520,721**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,380	362,318	398,550
	2210802 Boards, Committees, Conferences and Seminars	1,503,860	1,654,246	1,819,671
	2210809 Board Allowance	250,000	275,000	302,500
	2211300 Other Operating Expenses	**713,500**	**784,850**	**863,335**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	263,500	289,850	318,835
	2211320 Temporary Committees Expenses	450,000	495,000	544,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**550,000**	**605,000**	**665,500**
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**200,000**	**220,000**	**242,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	**14,369,710**	**15,806,681**	**17,387,350**
	Net Expenditure..... KShs.	**14,369,710**	**15,806,681**	**17,387,350**
4562000600 Internal Audit	**Net Expenditure..... KShs.**	**14,369,710**	**15,806,681**	**17,387,350**
4562000801 Debt Management	**2210200 Communication, Supplies and Services**	**55,600**	**61,160**	**67,276**
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	5,600	6,160	6,776
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,568,255**	**3,925,081**	**4,317,589**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,800	726,880	799,568
	2210302 Accommodation - Domestic Travel	984,055	1,082,461	1,190,707
	2210303 Daily Subsistence Allowance	1,669,500	1,836,450	2,020,095
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	56,400	62,040	68,244

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210399 Domestic Travel and Subs. - Others	197,500	217,250	238,975
	2210500 Printing , Advertising and Information Supplies and Services	**325,800**	**358,380**	**394,218**
	2210502 Publishing and Printing Services	95,400	104,940	115,434
	2210504 Advertising, Awareness and Publicity Campaigns	230,400	253,440	278,784
	2210700 Training Expenses	**283,100**	**311,410**	**342,551**
	2210703 Production and Printing of Training Materials	79,000	86,900	95,590
	2210708 Trainer Allowance	98,800	108,680	119,548
	2210799 Training Expenses - Other (Bud	105,300	115,830	127,413
	2210800 Hospitality Supplies and Services	**367,400**	**404,140**	**444,554**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	98,800	108,680	119,548
	2210802 Boards, Committees, Conferences and Seminars	202,800	223,080	245,388
	2210809 Board Allowance	65,800	72,380	79,618
	2211300 Other Operating Expenses	**67,700**	**74,470**	**81,917**
	2211320 Temporary Committees Expenses	67,700	74,470	81,917
	3111000 Purchase of Office Furniture and General Equipment	**150,000**	**165,000**	**181,500**
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	Gross Expenditure..... KShs.	**4,817,855**	**5,299,641**	**5,829,605**
	Net Expenditure..... KShs.	**4,817,855**	**5,299,641**	**5,829,605**
4562000800 Debt Management	**Net Expenditure..... KShs.**	**4,817,855**	**5,299,641**	**5,829,605**
4562000901 Resource Mobilization	**2110300 Personal Allowance - Paid as Part of Salary**	**3,000,000**	**3,300,000**	**3,630,000**
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2210200 Communication, Supplies and Services	**7,786,100**	**8,564,710**	**9,421,181**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210202 Internet Connections	3,000,000	3,300,000	3,630,000
	2210203 Courier and Postal Services	36,100	39,710	43,681
	2210207 Purchase of bandwith capacity	4,500,000	4,950,000	5,445,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**16,060,100**	**17,666,110**	**19,432,721**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	6,500,000	7,150,000	7,865,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	60,100	66,110	72,721
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	**12,964,900**	**14,261,390**	**15,687,529**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210502 Publishing and Printing Services	1,764,900	1,941,390	2,135,529
	2210504 Advertising, Awareness and Publicity Campaigns	3,200,000	3,520,000	3,872,000
	2210599 Printing, Advertising - Other	8,000,000	8,800,000	9,680,000
	2210700 Training Expenses	**3,358,600**	**3,694,460**	**4,063,906**
	2210703 Production and Printing of Training Materials	154,500	169,950	186,945
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	3,054,100	3,359,510	3,695,461
	2210800 Hospitality Supplies and Services	**3,018,000**	**3,319,800**	**3,651,780**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	877,600	965,360	1,061,896
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210809 Board Allowance	140,400	154,440	169,884
	2211000 Specialised Materials and Supplies	**4,230,800**	**4,653,880**	**5,119,268**
	2211016 Purchase of Uniforms and Clothing - Staff	3,530,800	3,883,880	4,272,268
	2211029 Purchase of Safety Gear	700,000	770,000	847,000
	2211300 Other Operating Expenses	**824,200**	**906,620**	**997,282**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	124,200	136,620	150,282
	2211320 Temporary Committees Expenses	700,000	770,000	847,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**4,500,000**	**4,950,000**	**5,445,000**
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	4,950,000	5,445,000
	2220200 Routine Maintenance - Other Assets	**550,000**	**605,000**	**665,500**
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500
	3111000 Purchase of Office Furniture and General Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**8,090,104**	**8,899,114**	**9,789,026**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,789,500	4,168,450	4,585,295
	3111403 Research	1,300,604	1,430,664	1,573,731
	3111499 Research, Feasibility Studies	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**65,882,804**	**72,471,084**	**79,718,193**
	Net Expenditure..... KShs.	**65,882,804**	**72,471,084**	**79,718,193**
4562000900 Resource Mobilization	**Net Expenditure..... KShs.**	**65,882,804**	**72,471,084**	**79,718,193**
4562001001 Monitoring and Evaluation	**2210200 Communication, Supplies and Services**	**11,400**	**12,540**	**13,794**
	2210203 Courier and Postal Services	11,400	12,540	13,794

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,115,000**	**3,426,500**	**3,769,150**
	2210302 Accommodation - Domestic Travel	1,444,500	1,588,950	1,747,845
	2210303 Daily Subsistence Allowance	1,546,900	1,701,590	1,871,749
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	57,000	62,700	68,970
	2210399 Domestic Travel and Subs. - Others	66,600	73,260	80,586
	2210500 Printing , Advertising and Information Supplies and Services	**826,600**	**909,260**	**1,000,186**
	2210502 Publishing and Printing Services	326,600	359,260	395,186
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210700 Training Expenses	**832,900**	**916,190**	**1,007,809**
	2210708 Trainer Allowance	99,900	109,890	120,879
	2210799 Training Expenses - Other (Bud	733,000	806,300	886,930
	2210800 Hospitality Supplies and Services	**503,300**	**553,630**	**608,993**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	239,700	263,670	290,037
	2210802 Boards, Committees, Conferences and Seminars	263,600	289,960	318,956
	2211300 Other Operating Expenses	**631,300**	**694,430**	**763,873**
	2211320 Temporary Committees Expenses	631,300	694,430	763,873
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**9,880,200**	**10,868,220**	**11,955,042**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,980,200	4,378,220	4,816,042
	3111403 Research	1,500,000	1,650,000	1,815,000
	3111499 Research, Feasibility Studies	4,400,000	4,840,000	5,324,000
	Gross Expenditure..... KShs.	**16,150,700**	**17,765,770**	**19,542,347**
	Net Expenditure..... KShs.	**16,150,700**	**17,765,770**	**19,542,347**
4562001000 Monitoring and Evaluation	**Net Expenditure..... KShs.**	**16,150,700**	**17,765,770**	**19,542,347**
4562001101 External Resource Mobilization Headquarters	**2210200 Communication, Supplies and Services**	**250,000**	**275,000**	**302,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,570,000**	**3,927,000**	**4,319,700**

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	150,000	165,000	181,500
	2210399 Domestic Travel and Subs. - Others	420,000	462,000	508,200
	2210500 Printing , Advertising and Information Supplies and Services	**1,035,000**	**1,138,500**	**1,252,350**
	2210502 Publishing and Printing Services	485,000	533,500	586,850
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	2210700 Training Expenses	**1,810,000**	**1,991,000**	**2,190,100**
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210708 Trainer Allowance	160,000	176,000	193,600
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	**1,150,000**	**1,265,000**	**1,391,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**150,000**	**165,000**	**181,500**
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	2220200 Routine Maintenance - Other Assets	**50,000**	**55,000**	**60,500**
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,200,000**	**1,320,000**	**1,452,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	220,000	242,000	266,200
	3111403 Research	310,000	341,000	375,100
	3111499 Research, Feasibility Studies	670,000	737,000	810,700
	Gross Expenditure..... KShs.	**9,465,000**	**10,411,500**	**11,452,650**
	Net Expenditure..... KShs.	**9,465,000**	**10,411,500**	**11,452,650**
4562001100 External Resource Mobilization	**Net Expenditure..... KShs.**	**9,465,000**	**10,411,500**	**11,452,650**
4562000000 FINANCE AND ECONOMIC PLANNING	**Net Expenditure..... KShs.**	**1,284,178,763**	**1,412,596,640**	**1,553,856,304**

4562 FINANCE & ECONOMIC PLANNING – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026 Kshs.	Projected Estimates 2026/2027 Kshs.	2027/2028 Kshs.
4562000101 Finance & Economic Planning Headquarters	**3110200 Construction of Building**	133,322,157	133,322,157	146,654,373
	3110299 Construction of Buildings - Ot	133,322,157	133,322,157	146,654,373
	3110500 Construction and Civil Works	10,000,000	10,000,000	11,000,000
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	65,700,000	65,700,000	72,270,000
	3111112 Purchase of Software	65,700,000	65,700,000	72,270,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,000,000	12,100,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	6,050,000
	3111499 Research, Feasibility Studies	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**219,022,157**	**220,022,157**	**242,024,373**
	NET EXPENDITURE KShs.	**219,022,157**	**220,022,157**	**242,024,373**
4562000100 Finance & Economic Planning	**NET EXPENDITURE KShs.**	**219,022,157**	**220,022,157**	**242,024,373**
4562000801 Debt Management	**2211300 Other Operating Expenses**	650,000,000	715,000,000	786,500,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	650,000,000	715,000,000	786,500,000
	Gross Expenditure..... KShs.	**650,000,000**	**715,000,000**	**786,500,000**
	NET EXPENDITURE KShs.	**650,000,000**	**715,000,000**	**786,500,000**
4562000800 Debt Management	**NET EXPENDITURE KShs.**	**650,000,000**	**715,000,000**	**786,500,000**
4562000000 FINANCE AND ECONOMIC PLANNING	**NET EXPENDITURE KShs.**	**869,022,157**	**935,022,157**	**1,028,524,373**

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Planning and Human Resource Planning and Advisory Services.

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

To formulate human resource policies, promote integrated human resource practices and provide advisory services on County Public Service.

Part C. Strategic Objective

The Board has two programmes viz; Administration and Planning and; Human Resource Planning and Advisory services.

The Board's overall goal is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the Public Service. The objectives of each program are shown below:

(a) Programme 1: Administration and Planning

Objective: To provide effective and efficient service delivery.

(b) Programme 2: Human Resource Planning and Advisory Services

Objective: To facilitate the recruitment and development of a productive public service.

Part D. Performance Overview and Background for Programmes

The Nakuru County Public Service Board (NCPSB) is a corporate body established under Section 57 of the County Government Act, 2012 with perpetual succession, a common seal and capable of suing or being sued under its corporate name. It draws its mandate, functions and roles from Section 59 of the County Government Act, 2012. The Board is guided by the Constitution of Kenya, 2010 and the County Government Act,2012 and other relevant pieces of legislations.

The Board is charged with the responsibility of promoting high standards of professional ethics and affording adequate and equal opportunities to all cadres of the County Public Service. Since the functions performed by other sectors within the County Government of Nakuru hinge on the Board's operations, In addition, the board also makes recommendations to Salaries and Remuneration Commission (SRC) on behalf of the County Government of Nakuru, on the remuneration, pensions and gratuities for county public service employees.

Mandate of the Board

The Board's mandate is drawn from Section 59 of the County Government Act, 2012 and as stipulated in the Act; the Board's functions include:

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

Expenditure trends

During the period under review (2021/22-2023/24), the Board's approved budget for FY 2023/24 was Kshs. 78,323,025, with an expenditure of Kshs. 68,113,082 depicting an absorption rate of 87% compared to FY 2022/23 which had a budget allocation of Kshs.73,770,001, against an expenditure of Kshs. 62,506,848 representing an absorption rate of 82% while FY 2021/22 had a budget allocation of Kshs. 75,441,754, with an expenditure of Kshs. 60,018,964 representing an absorption rate of 80%.

Major achievements based on planned outputs for the previous funding period

In the MTEF period 2021/22-2023/24 the Board conducted recruitment as per departmental requests as follows; 883 staff in FY 2021/22, 478 staff in FY 2022/23, and 214 staff in FY 2023/24. In the same period the Board promoted; 315 staff in FY 2021/22, 1,247 staff in FY 2022/23, and 181 staff in FY 2023/24.

Constraints and challenges

During the implementation period, the Board faced the following challenges and constraints:

- ✓ Poor coherent Human Resource planning by some departments which might lead to poor succession management.
- ✓ Lack of recruitment plans thus vacancies are not filled promptly as they arise. This also leads to delays in career progression and staffing gaps.
- ✓ Inadequate means of transport leading to the constrained mobility of the Board.
- ✓ Budget constraints that hinder the effective implementation of the Board's mandate.
- ✓ Manual recruitment and promotion process as the services are not automated which leads to the process being lengthy, tedious and prone.
- ✓ Lengthy procurement process leading to delays in acquisition of goods and services, resulting in delayed payments and accumulation of pending bills.
- ✓ Delays in preparation of Bills of Quantities; which results in delay of commencement of projects.
- ✓ Delays in Departments making their requisitions for recruitment and promotion of staff leading to unfished processes at the close of Financial year.
- ✓ Lean Board staff; the existing staff are strained and not able to process all the requests/assignments within the stipulated time.
- ✓ Recruitment on contractual terms at entry levels; this leads to brain drain due to turnover and lack of career progression for the contracted staff.
- ✓ Limited office space leading to overcrowding of the available space thus low productivity.

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

In the MTEF period 2025/26-2027/28 the Board plans to;

- Approval of career progression guidelines for all cadres in Nakuru County Public service,
- Promptly process departmental and other County entities recruitment, promotion and re-designation requests.
- Training and development of existing & new Board Members and Board's secretariat.
- Develop and operationalize various HR instruments.

- Promote in the public service the values and principles, as articulated in Articles 10 and 232 of Constitution of Kenya.
- Evaluation on the extent to which the values and principles as referred in Articles 10 and 232 of Constitution of Kenya are complied with in the public service.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Objective:** To Provide Effective And Efficient Service Delivery **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1: Administrative Services.	NCPSB	Improved service delivery.	Number of new board members recruited.	-	-	0	5	2	-
			Number of board members and secretariat trained.	50	28	29	34	40	40
			Implementation of the strategic plan (%)	100	70	100	100	100	100
			Number of board offices rehabilitated/refurbished.	2	0	4	4	0	0
			Online application system developed (**%**).	1	0	1	0	0	0
			Number of motor vehicles purchased.	2	0	0	2	2	2
			Number of ICT and networking equipment	12	0	18	12	12	12
			No of office equipment.	7	0	7	5	4	4
			No of office furniture and fittings.	14	24	6	6	6	6
			Proportion of CPSB Assets Valued	0	0	50	50	50	50
			Proportion of CPSB assets captured in the Asset management system	80	0	90	90	90	90
			Proportion of CPSB assets tagged	40	0	50	60	70	80
			Number of CPSB Staff trained on asset management	0	0	12	7	7	7
			Customer satisfaction Index Report	0	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.2: Personnel services.			Compensation to employees (Kshs)	39.995m	39.763m	39.642m	45.114m	49.625m	54.588m
			Number of secretariat staff recruited.	0	0	0	-	-	-
			Number of secretariat staff promoted.	0	4	0	0	2	11
			Number secretariat staff trained.	21	21	24	21	21	21
SP 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES **Objective:** To Facilitate The Recruitment And Development Of A Productive Public Service **Outcome:** Enhanced Productivity In County Public Service									
SP 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation.	Proportion of persons recruited as per departmental requests	100	100	100	100	100	100
			Proportion of staff promoted as per departmental requests	100	100	100	100	100	100
			Proportion of staff re-designated as per departmental requests	100	100	100	100	100	100
			Employee Satisfaction index Survey Report	1	0	1	1	1	1
			Compliance to requirements in the appointment of public officers (%).	100	100	100	100	100	100
			Proportion of disciplinary cases handled & finalized as per departmental submissions	100	100	100	100	100	100
			HR policies formulated and approved.	1	0	4	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of HR policies operationalized.	1	0	2	1	1	1
			Proportion of Schemes of service approved. (As per departmental submissions)	0	0	100	100	100	100
			Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	100	100	100	100	100	100
S.P 2.2: Provision of Human Resource Advisory Services		Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of The Constitution of Kenya.	100	60	100	100	100	100
			Corruption Risk Assessment report.	0	0	1	-	1	-
			Number of reports submitted to the County Assembly.	2	2	2	2	2	2
			Number of stake holders' meetings held annually.	13	13	12	12	12	12

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: Administration and Planning						
SP 1.1: Administrative Services	23,508,971	17,895,661	33,947,491	31,955,000	35,150,500	38,665,550
SP 1.2: Personnel Services	39,855,613	39,763,611	46,725,334	51,618,268	56,780,094	62,458,104
SP 1.3: Financial Services	2,200,000	1,321,552	2,100,000	1,891,144	2,080,258	2,288,284
Total Expenditure Prog 1	**65,564,584**	**58,980,824**	**82,772,825**	**85,464,412**	**94,010,853**	**103,411,938**
Programme 2: Human Resource Planning and Advisory Services						
SP 2.1: Human Resource Planning	11,248,441	8,607,206	4,000,000	7,700,000	8,470,000	9,317,000
SP 2.2: Provision of Human Resource Advisory Services	1,510,000	789,210	3,620,000	2,500,000	2,750,000	3,025,000
Total Expenditure Prog 2	**12,758,441**	**9,396,416**	**7,620,000**	**10,200,000**	**11,220,000**	**12,342,000**
Total Expenditure of Vote	**78,323,025**	**68,377,240**	**90,392,825**	**95,664,412**	**105,230,853**	**115,753,938**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	34,059,957	34,261,115	39,642,825	45,114,412	49,625,853	54,588,438
2200000 Use of goods and services	31,757,412	22,693,199	36,467,491	38,955,000	42,850,500	47,135,550
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,795,656	5,502,496	7,082,509	6,503,856	7,154,242	7,869,666
3100000 Acquisition of Non-Financial Assets	3,710,000	2,980,797	2,200,000	2,091,144	2,300,258	2,530,284
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,000,000	2,939,632	5,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	**78,323,025**	**68,377,240**	**90,392,825**	**95,664,412**	**105,230,853**	**115,753,938**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	34,059,957	34,261,115	39,642,825	45,114,412	49,625,853	54,588,438
2200000 Use of Goods and Services	18,998,971	13,296,783	28,947,491	28,955,000	31,850,500	35,035,550
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	5,795,656	5,502,496	7,082,509	6,503,856	7,154,242	7,869,666
3100000 Acquisition of Non-Financial Assets	3,710,000	2,980,797	2,100,000	1,891,144	2,080,258	2,288,284
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,000,000	2,939,632	5,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**65,564,584**	**58,980,823**	**82,772,825**	**85,464,412**	**94,010,853**	**103,411,938**
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,798,971	11,975,231	28,947,491	28,955,000	31,850,500	35,035,550
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,710,000	2,980,797			-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,000,000	2,939,632	5,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	**23,508,971**	**17,895,660**	**33,947,491**	**31,955,000**	**35,150,500**	**38,665,550**
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	34,059,957	34,261,115	39,642,825	45,114,412	49,625,853	54,588,438
2200000 Use of Goods and Services						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	5,795,656	5,502,496	7,082,509	6,503,856	7,154,242	7,869,666
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**39,855,613**	**39,763,611**	**46,725,334**	**51,618,268**	**56,780,094**	**62,458,104**
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,200,000	1,321,552				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,100,000	1,891,144	2,080,258	2,288,284
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	**2,200,000**	**1,321,552**	**2,100,000**	**1,891,144**	**2,080,258**	**2,288,284**
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,758,441	9,396,416	7,520,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	200,000	220,000	242,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**12,758,441**	**9,396,416**	**7,620,000**	**10,200,000**	**11,220,000**	**12,342,000**
Sub Programme 2.1: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,248,441	8,607,206	4,000,000	7,700,000	8,470,000	9,317,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**11,248,441**	**8,607,206**	**4,000,000**	**7,700,000**	**8,470,000**	**9,317,000**
Sub Programme 2.2: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,510,000	789,210	3,520,000	2,300,000	2,530,000	2,783,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	200,000	220,000	242,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**1,510,000**	**789,210**	**3,620,000**	**2,500,000**	**2,750,000**	**3,025,000**
Total Budget	**78,323,025**	**68,377,239**	**90,392,825**	**95,664,412**	**105,230,853**	**115,753,938**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	Chairman	1	1	0	0	0	1
	Board Members	5	5	0	4	0	1
	Secretary/CEO	1	1	0	1	0	0
	Director - Human Resource Management and development	1	0	0	1	0	0
	Deputy Director Human Resource Management & Development	1	0	0	0	0	0
	Assistant Director Human Resource Management & Development	1	0	0	0	0	0
	Principal Human Resource Management Officer	2	0	0	0	0	0
	Chief Human Resource Management Officer	3	0	0	0	0	0
	Senior Human Resource Management & Development Officer/ Human Resource Management & Development Officer/Human Resource Management Assistant 1	6	2	0	0	0	0
	Human Resource Management & Assistant III and II	12	0	0	3	0	0
	Director of Records Management	1	0	0	0	0	0
	Snr Assistant Director of Records Management	1	0	0	0	0	0
	Assistant Director of Records Management	1	0	0	0	0	0
	Principal Records Management Officer	1	0	0	0	0	0
	Chief Records Management Officer	1	0	0	0	0	0
	Senior Records Management Officer	2	0	0	0	0	0
	Records Management Officer II and II	4	1	0	1	0	0
	Senior Deputy Director of Efficiency Monitoring	1	0	0	0	0	0
	Deputy Director of Efficiency Monitoring	1	0	0	0	0	0
	Assistant Director of Efficiency Monitoring	2	0	0	0	0	0
	Efficiency and Monitoring Officer/ Senior Efficiency Monitoring Officer	3	0	0	0	0	0
	Assistant Director Research and Development	1	0	0	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Principal Research Officer	1	0	0	0	0	0
	Chief Research Officer	1	0	0	0	0	0
	Research Officer II and I	2	0	0	0	0	0
	Senior Assistant Director ICT Officer	1	0	0	0	0	0
	Assistant Director ICT Officer	1	0	0	0	0	0
	Principal ICT Officer	1	0	0	0	0	0
	Chief ICT Officer	1	0	0	0	0	0
	Senior ICT Officer	2	0	0	0	0	0
	ICT Officer I	3	0	0	0	0	0
	ICT Officer II and I	3	2	0	0	0	0
	Clerical Officers	10	0	0	5	0	0
	Drivers	9	4	0	0	0	0
	Support Staff	5	0	0	0	0	0
	Office Administrative Assistant/Officers	4	1	0	2	0	0
	Reception Assistants	2	0	0	0	0	0
	Security wardens	3	0	0	0	0	0
	Administration Officers	1	0	0	0	0	0
	Accountants	3	4	0	0	0	0
	Economist	1	1	0	0	0	0
	Supply Chain management officers/Assistants	1	1	0	0	0	0
	Legal Officer	1	1	0	0	0	0
	Public Communication officer	1	0	0	0	0	0
Total Funded Positions		**109**	**25**	**0**	**12**	**0**	**0**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4563000101 County Public Service Board Headquaters	**2110100 Basic Salaries - Permanent Employees**	**30,550,812**	**33,605,893**	**36,966,483**
	2110101 Basic Salaries - Civil Service	30,550,812	33,605,893	36,966,483
	2110200 Basic Wages - Temporary Employees	**1,415,000**	**1,556,500**	**1,712,150**
	2110201 Contractual Employees	660,000	726,000	798,600
	2110202 Casual Labour - Others	755,000	830,500	913,550
	2110300 Personal Allowance - Paid as Part of Salary	**11,306,183**	**12,436,801**	**13,680,481**
	2110301 House Allowance	8,060,749	8,866,824	9,753,506
	2110314 Transport Allowance	2,820,000	3,102,000	3,412,200
	2110320 Leave Allowance	407,434	448,177	492,995
	2110399 Personal Allowances paid - Oth	18,000	19,800	21,780
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,842,417**	**2,026,659**	**2,229,325**
	2120103 Employer Contribution to Staff Pensions Scheme	1,842,417	2,026,659	2,229,325
	2210100 Utilities Supplies and Services	**380,000**	**418,000**	**459,800**
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210103 Gas expenses	30,000	33,000	36,300
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**1,525,000**	**1,677,500**	**1,845,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	25,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,800,000**	**6,380,000**	**7,018,000**
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**440,000**	**484,000**
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,950,000**	**3,245,000**	**3,569,500**
	2210502 Publishing and Printing Services	400,000	440,000	484,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	700,000	770,000	847,000

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210700 Training Expenses	**4,050,000**	**4,455,000**	**4,900,500**
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	**3,800,000**	**4,180,000**	**4,598,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	2,530,000	2,783,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	**2,500,000**	**2,750,000**	**3,025,000**
	2210910 Medical Insurance	2,500,000	2,750,000	3,025,000
	2211000 Specialised Materials and Supplies	**320,000**	**352,000**	**387,200**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	120,000	132,000	145,200
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211300 Other Operating Expenses	**2,980,000**	**3,278,000**	**3,605,800**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	660,000	726,000
	2211310 Contracted Professional Services	300,000	330,000	363,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	2,000,000	2,200,000	2,420,000
	2211323 Laundry Expenses	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,400,000**	**2,640,000**	**2,904,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,640,000	2,904,000
	2220200 Routine Maintenance - Other Assets	**950,000**	**1,045,000**	**1,149,500**
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	**6,503,856**	**7,154,242**	**7,869,666**
	2710102 Gratuity - Civil Servants	5,337,456	5,871,202	6,458,322
	2710111 NSSF Pensions	1,166,400	1,283,040	1,411,344
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000

4563 COUNTY PUBLIC SERVICE BOARD - RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**491,144**	**540,258**	**594,284**
	3111106 Purchase of Fire fighting Vehicles and Equipment	391,144	430,258	473,284
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**400,000**	**440,000**	**484,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	3111499 Research, Feasibility Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	**82,464,412**	**90,710,853**	**99,781,939**
	Net Expenditure..... KShs.	**82,464,412**	**90,710,853**	**99,781,939**
4563000100 County Public Service Board	**Net Expenditure..... KShs.**	**82,464,412**	**90,710,853**	**99,781,939**
4563000201 HR Advisory Services Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**4,200,000**	**4,620,000**	**5,082,000**
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	**400,000**	**440,000**	**484,000**
	2210502 Publishing and Printing Services	400,000	440,000	484,000
	2210700 Training Expenses	**4,100,000**	**4,510,000**	**4,961,000**
	2210708 Trainer Allowance	1,800,000	1,980,000	2,178,000
	2210799 Training Expenses - Other (Bud	2,300,000	2,530,000	2,783,000
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**300,000**	**330,000**	**363,000**
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**200,000**	**220,000**	**242,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	100,000	110,000	121,000
	3111499 Research, Feasibility Studies	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**10,200,000**	**11,220,000**	**12,342,000**
	Net Expenditure..... KShs.	**10,200,000**	**11,220,000**	**12,342,000**
4563000200 HR Advisory Services	**Net Expenditure..... KShs.**	**10,200,000**	**11,220,000**	**12,342,000**
4563000000 COUNTY PUBLIC SERVICE BOARD	**Net Expenditure..... KShs.**	**92,664,412**	**101,930,853**	**112,123,939**

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4563000101 County Public Service Board Headquaters	**3110300 Refurbishment of Buildings**	3,000,000	3,300,000	3,630,000
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**3,000,000**	**3,300,000**	**3,630,000**
	NET EXPENDITURE KShs.	**3,000,000**	**3,300,000**	**3,630,000**
4563000100 County Public Service Board	**NET EXPENDITURE KShs.**	**3,000,000**	**3,300,000**	**3,630,000**
4563000000 COUNTY PUBLIC SERVICE BOARD	**NET EXPENDITURE KShs.**	**3,000,000**	**3,300,000**	**3,630,000**

VOTE 4565

HEALTH SERVICES

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Health Services including Administration and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

1) **Programme 1: Administration, operational research and Planning**

   Objective: To implement and enact evidence-based policies that relates to resource mobilization, Planning and strengthening health care.

2) **Programme 2: Preventive and Promotive Health Services**

   Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

3) **Programme 3: Health curative and rehabilitative services.**

   Objective: To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.

Part D. Performance Overview and Background for Programmes

The Department of Health Service derives its mandate from the 4th schedule of the constitution of Kenya 2010, Executive Order No. 1 of 2023 and Legal Notice no 137 of 2013. In order to promote access to quality health care services in the county the department will fulfill the following.

a) Address discrimination of marginalized areas and vulnerable groups

b) Ensure quality of health services
c) Ensuring equity of health services
d) Promoting access to health services throughout the County
e) Ensure efficiency is at the core of its health department and services
f) Address problems of low-quality health services

The following services are offered in county health facilities and pharmacies; ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlors and crematoria services.

This is achieved through reorganizing the department into two divisions: Medical Services (Curative and Rehabilitative services) and Public Health (Promotive and Preventive Health Services) headed by Chief Officers. The functions are further implemented through Program Based Budgeting (PBB) in three directorates: -

1. Public Health and sanitation.
2. Medical services.
3. Administration and Planning

Expenditure Trends

In the FY 2023/2024, the Department's actual expenditure amounted to KES 5,850,779,182 out of the approved allocation of KES 7,952,969,617 translating to 74% absorption rate.

During the Medium-Term Expenditure Framework (MTEF) period under review, revenue collection within the department experienced a 3% decline, decreasing from Ksh 1,519,271,411 in the FY 2022/23 to Ksh 1,468,384,816 in FY 2023/24. Despite this decline, efforts were made to reinvest these funds into facilities to ensure continuous improvement in quality, aligning with FIF regulations.

The total Pending bill for both Recurrent and Development as at 30th June 2024 was Ksh 814,388,251.88. This is inclusive of headquarter and various level IV and V hospitals.

Major achievements based on planned outputs for the previous funding period

During the period under review, the Department of Health Services achieved;

- The Health Information Systems Program successfully automated health services in 28 health facilities (against a target of 20) through the installation and integration of Kenya EMR+, E-CHIS, Tibu Lite, and Spice systems, improving patient data management despite challenges with internet connectivity and delayed data synchronization by CHPs.
- The Leadership and Governance Program strengthened service delivery through quarterly supervisory visits, improved health records quality, and successfully piloted e-health

systems (SPICE and TIBU Lite) in 8 facilities, despite challenges in holding stakeholder meetings due to limited budget.

- The Human Resource for Health Program improved healthcare staffing and service delivery through recruitment, staff promotions, training, quarterly support supervision, WISN sensitization, and staff data management using IHRIS, with plans to implement WISN in the next quarter.
- The Research and Development Program exceeded its target by holding 13 health research forums instead of 4, driven by the increased demand for approval of research protocols, with the county's research committee meeting monthly to regulate health-related research.
- The Health Infrastructure Program completed major projects like Nakuru Level V OPD, Naivasha OPD, Githioro Level III, and Elburgon Maternity, operationalized Kapkoi Dispensary, procured equipment for 18 facilities, and progressed ongoing projects, despite challenges with budgetary support for stakeholder engagement.
- The Directorate of Medical Services procured and distributed essential health products worth 734 million, enhanced the management of health products through training of 60 healthcare workers, and successfully increased the budget for Health Products and Technologies (HPT) to 1.2 billion.
- The department initiated radiotherapy services, benefiting 117 patients, conducted integrated medical outreaches, and expanded rehabilitation services, including screening for disabilities and treatment for Congenital Talipes Equinovarus (CTEV). Additionally, interventions for improving TB cure rates and the introduction of digital non-communicable diseases (NCD) patient files in selected facilities contributed to achieving the county's health goals.
- The Reproductive, Maternal, New-born, Child and Adolescent Health (RMNCAH) Program improved 4th ANC visits (52.9%), family planning uptake (77%), and cervical cancer screening (36%), introduced thermo-ablation treatment, but faced a slight decline in skilled birth attendance (79%) due to funding transition challenges.
- Adolescent and Youth Friendly Services were expanded through 4 youth centers and 205 facilities, reaching 509 young people during International Youth Week, training 50 peer educators and leaders on sexual reproductive health, and conducting targeted outreaches and in-reaches.
- The immunization program achieved 82% fully immunized children against a 92% target, with efforts like outreaches, in-reaches, and defaulter tracing by CHPs helping to maintain service delivery despite antigen shortages.
- The Nutrition Program achieved a 92% exclusive breastfeeding rate by Q4, surpassed the 90% target for vitamin A supplementation (97%), and trained 600 ECD teachers while establishing 79 new mother-to-mother support groups to improve community-based nutrition practices.

- The GBV program successfully integrated services across all health facilities by training 75 healthcare workers, sensitizing 90 community health promoters, and implementing SGBV documentation tools, with ongoing mentorship and support supervision.
- The Mental Health Program trained over 1,000 CHPs and 200 healthcare workers, conducted outreach clinics, sensitized over 1,500 community members, held wellness sessions for 500+ healthcare workers, and provided mental health support to flood survivors in Naivasha.
- The TB program achieved a 86% Treatment Success Rate, implemented digital systems in 20 high-volume facilities, rolled out new TB regimens, conducted 31 targeted outreach activities, and enhanced diagnostic services with AI-powered digital X-ray machines in two referral hospitals.
- The HIV/AIDS program increased ART access to 82%, achieved 95% viral suppression, surpassed targets for community ART groups (53) and psychosocial support groups (312), and reached 99% of HIV-positive pregnant women on HAART for prevention of mother-to-child transmission.
- The Health Promotion Program reached 85.5% of its target population with health messages, successfully observed 17 health days, held 70.5% of planned public barazas, and engaged Community Health Promoters in household visits and referrals.
- The Environmental Health & Sanitation program achieved a 96.2% increase in households with functional toilets, certified 320 villages as Open Defecation Free, established 204 school health clubs promoting hand hygiene and environmental sustainability, and planted 1,400 tree seedlings across health facilities, while also operationalizing a food safety laboratory and enhancing infection prevention control in 60 facilities.
- The Disease Surveillance and Emergency Response Program successfully detected and responded to 9 outbreaks within 48 hours, enhanced outbreak detection through increased coverage of Event Based Surveillance, and effectively utilized both Event Based and Indicator Based Surveillance systems to ensure timely responses.
- The Community Health Services program equipped 3,306 Community Health Promoters (CHPs) with first aid kits, trained 860 CHPs in integrated childhood case management and 680 in non-communicable diseases, and successfully established and trained 11 Community Health Committees (CHCs) to improve facility performance through monitoring and strategic development.

Constraints and challenges in implementing the budget

- Insufficient number of computers and computing devices in critical service delivery points e.g MCH, Maternity in order to ensure full automation of the health services in a facility.
- Lack of internet connectivity in the PCN sites in Bahati Sub County hampering seamless flow of data from E-CHIS to Kenya EMR+ at the facility.
- Delayed procurement of ICT services that hampered installation of ICT infrastructure in additional PCN Sites in Bahati sub-county. (Nyonjoro and Kiwamu HC).

- Frequent shortages and erratic supply of critical commodities, including antigen stocks, Family Planning (FP) commodities (e.g., implants, COCs), HIV testing kits, viral load PPT, CD4 cartridges, drugs for managing opportunistic infections (e.g., amphotericin B), GeneXpert cartridges, falcon tubes, TB patient packs, and male condoms for the Key Vulnerable Populations (KVP) program.
- Prolonged stockouts of essential TB management tools, such as TB reporting tools/registers and post-rape care kits for forensic specimen collection.
- Limited skills in Emergency Obstetric and Newborn Care (EmONC) and comprehensive reproductive health services.
- Insufficient human resources across various levels of healthcare, particularly in mental health, environmental health, and community health services.
- High staff turnover, especially in the private sector, impacting the consistency of care.
- Financial limitations affected the procurement of essential equipment, such as a mobile chest X-ray unit for TB screening and case confirmation during outreach activities.
- Inadequate budgetary allocation for mental health services, community health workers' stipends, and the provision of essential services at level 2 to 4 healthcare facilities.
- Delays in the disbursement of Linda Mama Funds and financial constraints affecting service delivery.
- Limited engagement in Chiefs' Barazas and low participation of the private sector in TB Active Case Finding.
- Inadequate data collection and reporting, particularly in mental health indicators.
- Vast terrain challenges and inadequate human resources hindered service reach to marginalized communities.
- Inadequate chemicals and drugs for the prevention and control of Neglected Tropical Diseases, along with a shortage of seedlings for environmental beautification and lengthy legal processes during prosecutions.
- Insufficient Community Health Promoters (CHPs) to cover all households and inadequate stipends for those working.
- Lack of capacity building for most Community Health Committees, affecting their ability to support health initiatives effectively.
- The occurrence of disasters and disease outbreaks presented significant challenges, disrupting regular healthcare operations and resource allocation.
- The Kenya Medical Supplies Authority (KEMSA) had a low supply fill rate, leading to insufficient and delayed delivery of essential medical supplies and commodities.

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

The Health Sector will focus on several key priorities to enhance healthcare services and promote public health across the county. One of the primary objectives is to improve health infrastructure and management by integrating Electronic Medical Records (EMR) systems and operationalizing new health facilities, as well as renovating and expanding existing

infrastructure. Human resource development will also be a priority, with plans to train, recruit, and promote healthcare workers, while implementing performance contracts and appraisal systems to monitor and enhance staff productivity.

The sector will emphasize evidence-based interventions through regular health forums and public health awareness campaigns. Primary Care Networks (PCNs) and Community Health Units (CHUs) will be established to strengthen primary care services, and support groups for patients with chronic diseases will be formed, alongside providing health insurance for indigent households.

Efforts will be made to enhance disease surveillance and sanitation, focusing on rapid detection and response to outbreaks, as well as improving hygiene through school health clubs, public toilets, and certifying villages as open defecation-free (ODF). Maternal and child health initiatives will aim to increase antenatal care visits, skilled deliveries, and family planning services, while promoting exclusive breastfeeding and nutritional supplementation for children.

HIV and TB prevention, awareness, and treatment will be strengthened by supporting people living with HIV/AIDS, monitoring viral suppression rates, and ensuring timely diagnosis and successful treatment of TB cases. The supply of medications and diagnostic services will be prioritized, with sufficient resources allocated to drugs and non-pharmaceuticals, alongside upgrading laboratories and facilities to meet ISO standards.

The sector will also focus on healthcare support services and emergency response, establishing blood donation and transfusion centres, GBV clinics, rehabilitative centres, and funeral homes within health facilities. Emergency response capabilities will be improved with the acquisition of Advanced Cardiac Life Support (ACLS) ambulances and the establishment of ambulance dispatch centres.

Oncology services and chronic disease management will include screening women for cervical cancer, expanding access to oncology services, establishing palliative care centres, and providing care for chronic diseases such as diabetes and hypertension. Additionally, the sector will advocate for mental health awareness, prevention, and ensure that individuals affected by mental health disorders receive treatment without facing stigmatization or discrimination. These comprehensive strategies aim to enhance healthcare services, improve access to quality care, and promote overall public health in the county.

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

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Objective:** To Implement And Enact Evidence-Based Policies That Relates To Resource Mobilization, Planning And Strengthening Health Care **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1 Health Information Systems	Directorate of Administration and Planning	Improved management and quality of medical records	Proportion of facilities using integrated EMR	36	8	2	30	53	100
			Quarterly data quality audits	-	-	4	4	4	4
SP 1.2 Leadership and Governance		Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	100	100	100	100	100	100
			Number of stakeholders' meetings held	2	2	2	2	2	2
			Quarterly integrated supervisory visits	4	4	4	4	4	4
			Annual work plan	1	1	1	1	1	1
			Strategic plan developed	1	-	1	-	-	-
			Quarterly M&E field visits	4	4	4	4	4	4
		Enhanced Asset management	Number facilities with assets valued	-	-	-	35	40	40
			Number of health facilities with title deeds	-	-	-	127	162	197
SP 1.3 Human Resource for Health		Improved human resource productivity	Number of health workers trained on professional short courses	110	110	50	193	193	193
			Number of staff recruited	247	-	247	907	907	907
			Number of staff promoted	1576	462	96	1997	2000	2000

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Compensation to employees	3.9B	3.4B	3.9B	5.5B	6.1B	6.7B
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
SP 1.4 Research and Development		Enhanced evidence-based intervention	Number of health research forums held	4	8 8	4	4	4	4
SP 1.5 Health Infrastructure		Improved access to quality health services	Number of new health facilities operationalized	8	-	2	3	2	2
			Number of new level IV health facilities constructed	-	-	2	1	1	1
			Number of health facilities renovated	-	-	6	11	11	11
			Number of health facilities and cemeteries with perimeter wall	-	-	2	8	11	14
			Number of health facilities with functional ICT infrastructure	-	-	8	46	70	100
			Proportion of health facilities with a master plan	-	-	0	45	60	75
			Level IV facilities' functional optimality rapid evaluation conducted	-	-- -	-	1	-	-

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES **Objective:** To Reduce Disease Burden Associated With Environmental Health Risk Factors And Unhealthy Lifestyle **Outcome:** Reduced Preventable Conditions And Lifestyle Diseases									
SP 2.1 Primary Health Care		Enhanced primary care networks	Number of Primary Health Care Networks established	-	-	2	2	2	3
			Number of CHPs receiving stipends	3600	3173	3106	3780	3860	3940
			Number of functional CHUs	252	317	319	386	394	402
			Number of new CHUs established	80	10	8	8	8	8
			PCNs' functionality rapid evaluation conducted	-	-	-	1	-	-
		Enhanced social welfare	Number of support groups for patients with chronic diseases formed	-	-	0	2	2	3
			Number of indigent households with health insurance cover	-	-	43,000	49,778	52,267	54,880
			Number of indigent patients benefiting from medical waivers	-	-	5,428	5108	5,055	5,006
		Increased health awareness	World health day commemorated	6	7	8	1	1	1
			Percentage of households sensitized	100	90	72	86	89	91
		Improved access to Mental Health &Psychosocial Support	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	-	-	16	3	3	4

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of health service workers sensitized on mental health Gap intervention programme	-	-	40	40	40	-
		Improved uptake of Adult Vaccination	Number of Health care workers vaccinated against Hepatitis B, Influenza	-	-	3,000	3,000	3,000	-
		Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	100	100	100	100	100	100
		Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	-	-	150	300	300	300
			Number of new public toilets constructed	-	-	1	5	5	5
			Acreage of cemetery land purchased	-	-	-	10	10	10
			Number of new infection prevention and control (IPC) / Safety Committees formed/ operationalized	-	-	49	10	10	9
			Number of new villages certified to be open defecation free (ODF)	200	472	200	180	150	136
			Percentage of households with functional toilets	94	92	94	95	95	95
			Number of schools with functional hand washing facilities	2700	2,500	2,716	3,336	3,496	3,621

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
			Number of new health facilities equipped with modern incinerators	2	2	3	3	2	2
			Number of households sprayed for Neglected Tropical Disease (NTD) vectors	-	-	8,000	8,000	8,000	8,000
			Food lab operationalized	-	-	1	-	-	-
SP 2.2 Reproductive Health		Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	58	53	57	70	75	80
			Percentage of deliveries conducted by skilled health workers	89	82	89	95	98	100
			Percentage of women of reproductive age receiving family planning commodities	-	74	71	78	80	85
			Number of health facilities offering long-acting reversible contraceptives (LARCS)	-	472	479	479	486	493
			Percentage of fully immunized children	92	83.5	90	98	100	100
			Percentage of girls 10-14 years vaccinated with HPV vaccine	-	-	52	60	65	70

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
		Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	85	93	75	90	93	95
			Percentage of pregnant women receiving iron folic acid supplements	90	81	83	90	93	95
			Percentage of children 0-6 months exclusively breastfed	90	90	62	75	80	85
			Percentage of children less than 5 years who are underweight	25	18.5	9	6	5	4
SP 2.3 HIV & TB Control		Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDs (PLHIV)	-	-	52	85	96	107
			Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme	-	-	98	98	99	99
			HIV/AIDs viral-suppression rate	-	-	95	95	95	95
		Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment	60	58	100	100	100	100
			Percentage of TB patients completing treatment successfully	75	71	84	88	89	90
			Number of screenings done in congregate setting groupings	-	-	25	242	253	264

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES **Objective:** To Provide Essential Quality Health Services That Is Affordable, Equitable, Accessible, And Responsive To Client Needs **Outcome:** Improved Quality Of Curative Healthcare									
SP 3.1 Provision of Essential Services in all Levels		Improved supply of drugs and non-pharmaceuticals	Amount expended for procurement of drugs and non-pharmaceuticals (in Millions)	800	777	876	1,545.4	1,817	2,143.1
			Percentage of Health facilities stocked out of tracer Medical drugs	-	-	-	45	40	35
			Percentage of Health facilities stocked out of tracer Non-pharmaceuticals	-	-	-	40	35	30
		Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO-standards	-	-	3	2	2	3
			Number of Level IV & V facilities with functional X ray services	-	-	7	15	17	17
			Number of dental units operationalised in health facilities	-	-	2	2	2	2
			Number of Sub-County hospitals with functional theatres	-	-	2	8	9	10
		Improve Healthcare support services	Number of blood donation and transfusion centres established	-	-	-	1	1	1
			Number of facilities with functional funeral homes	-	-	-	2	4	3

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
		Strengthen GBV Response and management	Number of health facilities with functional GBV clinics	-	2	1	3	3	3
			Number of HCWs trained in GBV clinical/Forensic and data tools management	-	-	50	-	-	-
			Number of CHPs trained in GBV, human rights, HIV/TB and referral directory	-	-	60	-	-	-
		Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	-	-	2	2	2	2
			Functional ambulance dispatch centre established	-	-	-	-	-	-
SP 3.2 Elimination of Communicable and Non-Communicable Diseases		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	40	30	36	50	55	60
			Number of patients accessing oncology services	-	-	900	2,700	3,700	4,700
		Improved chronic disease management and access to care	Number of operational palliative care centres	-	-	1	2	2	2
			Proportion of population with diabetes cases newly diagnosed and linked to care	-	-	1.95	2.64	2.86	3.09
			Proportion of population with hypertensive cases	-	-	3.86	4.54	4.77	5.00

Programme/ Sub Programme	Delivery Unit	Key Output (KO)	Key performance indicator (PI)	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
			newly diagnosed and linked to care						

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	21,379,000	8,869,141	21,800,000	7,000,000	7,700,000	8,470,000
SP 1.2: Governance and Leadership	574,586,167	292,176,601	897,735,699	598,436,096	658,279,706	724,107,676
SP 1.3: Human Resource Management	3,683,811,741	3,622,840,372	4,033,026,658	4,047,654,195	4,452,419,615	4,897,661,576
SP 1.4: Research and Development	2,500,000	914,445	3,500,000	2,000,000	2,200,000	2,420,000
SP 1.5: Health Infrastructure and Development	12,250,000	1,136,332	9,800,000	5,500,000	6,050,000	6,655,000
Total Expenditure Prog 1	**4,294,526,908**	**3,925,936,891**	**4,965,862,357**	**4,660,590,291**	**5,126,649,320**	**5,639,314,252**
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	611,281,405	211,025,241	271,647,716	125,518,942	138,070,836	151,877,920
SP 2.2: Environmental Health and Sanitation	2,000,000	35,000	2,100,000	8,300,000	9,130,000	10,043,000
SP 2.3: Human Resource	17,049,940	6,363,492	225,039,940	215,619,940	237,181,934	260,900,127
SP 2.4: Disease Surveillance and Emergency Response	1,997,550	99,360	1,000,000	1,800,000	1,980,000	2,178,000
SP 2.5: Health Promotive	1,000,000	331,750	1,000,000	3,500,000	3,850,000	4,235,000
SP 2.6: HIV Programme & TB	2,000,000	1,836,917	2,000,000	3,100,000	3,410,000	3,751,000
SP 2.7: Nutrition	24,961,109	5,278,772	24,000,000	21,106,108	23,216,719	25,538,391
SP 2.8: Reproductive Health & Immunization	2,846,425	1,224,962	3,250,000	7,000,000	7,700,000	8,470,000
Total Expenditure Prog 2	**663,136,429**	**226,195,495**	**530,037,656**	**385,944,990**	**424,539,489**	**466,993,438**
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,382,056,941	1,185,111,918	1,909,142,404	2,554,785,615	2,810,264,177	3,091,290,594
SP 3.2: Elimination of Communicable and Non-Communicable Diseases	2,200,000	262,500	2,300,000	1,000,000	1,100,000	1,210,000
SP 3.3: Human Resource	611,049,429	512,921,379	401,873,533	699,699,766	769,669,743	846,636,717
Total Expenditure Prog 3	**2,995,306,370**	**1,698,295,796**	**2,313,315,937**	**3,255,485,381**	**3,581,033,919**	**3,939,137,311**
TOTAL VOTE	**7,952,969,707**	**5,850,428,182**	**7,809,215,951**	**8,302,020,662**	**9,132,222,728**	**10,045,445,001**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	4,289,153,871	4,126,809,853	4,555,353,714	4,724,287,327	5,196,716,060	5,716,387,666
2200000 Use of goods and services	1,956,175,564	1,354,339,117	2,199,580,590	1,951,622,985	2,146,785,284	2,361,463,812
2400000 Interest Payments						
2600000 Current grants and other Transfers	950,000		1,700,000	800,000	880,000	968,000
2700000 Social Benefits	22,757,238	15,962,390	104,586,417	238,686,574	262,555,231	288,810,754
3100000 Acquisition of Non-Financial Assets	30,888,452	18,043,448	52,033,882	28,538,507	31,392,358	34,531,593
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	810,849,256	233,639,929	401,621,247	814,148,137	895,562,951	985,119,246
Capital Transfers Govt. Agencies	842,195,236	101,984,445	494,340,100	543,937,132	598,330,845	658,163,930
Other development						
Total Expenditure of Vote	**7,952,969,617**	**5,850,779,182**	**7,809,215,951**	**8,302,020,662**	**9,132,222,728**	**10,045,445,001**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	3,661,054,503	3,606,877,982	3,960,173,718	3,974,868,697	4,372,355,567	4,809,591,123
2200000 Use of goods and services	595,015,167	301,045,742	896,015,699	610,936,096	672,029,706	739,232,676
2400000 Interest Payments						
2600000 Current grants and other Transfers	950,000		1,500,000		-	-
2700000 Social Benefits	22,757,238	15,962,390	72,852,940	72,785,498	80,064,048	88,070,452
3100000 Acquisition of Non-Financial Assets	14,750,000	2,050,777	35,320,000	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**4,294,526,908**	**3,925,936,891**	**4,965,862,357**	**4,660,590,291**	**5,126,649,320**	**5,639,314,252**
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,379,000	8,869,141	6,800,000	7,000,000	7,700,000	8,470,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			15,000,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**21,379,000**	**8,869,141**	**21,800,000**	**7,000,000**	**7,700,000**	**8,470,000**
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	573,636,167	292,176,601	889,215,699	598,436,096	658,279,706	724,107,676

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers	950,000		1,500,000		-	-
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets			7,020,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**574,586,167**	**292,176,601**	**897,735,699**	**598,436,096**	**658,279,706**	**724,107,676**
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	3,661,054,503	3,606,877,982	3,960,173,718	3,974,868,697	4,372,355,567	4,809,591,123
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	22,757,238	15,962,390	72,852,940	72,785,498	80,064,048	88,070,452
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**3,683,811,741**	**3,622,840,372**	**4,033,026,658**	**4,047,654,195**	**4,452,419,615**	**4,897,661,576**
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000	914,445	3,500,000	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	**2,500,000**	**914,445**	**3,500,000**	**2,000,000**	**2,200,000**	**2,420,000**
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	12,250,000	1,136,332	9,800,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	**12,250,000**	**1,136,332**	**9,800,000**	**5,500,000**	**6,050,000**	**6,655,000**
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	17,049,940	6,363,492	225,039,940	215,619,940	237,181,934	260,900,127
2200000 Use of goods and services	30,375,266	3,527,989	21,673,325	65,291,050	71,820,155	79,002,171
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	561,297,838		254,688,141	90,565,500	99,622,050	109,584,255
Capital Transfers To Govt. Agencies	54,413,385	5,278,772	28,636,250	14,468,500	15,915,350	17,506,885
Other Development						
Total Expenditure Prog 2	**663,136,429**	**15,170,254**	**530,037,656**	**385,944,990**	**424,539,489**	**466,993,438**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,901,941		823,325	30,484,942	33,533,436	36,886,780
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	561,297,838		254,688,141	90,565,500	99,622,050	109,584,255
Capital Transfers To Govt. Agencies	40,081,626		16,136,250	4,468,500	4,915,350	5,406,885
Other Development						
Total Expenditure SP 2.1	**611,281,405**	**-**	**271,647,716**	**125,518,942**	**138,070,836**	**151,877,920**
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	35,000	2,100,000	8,300,000	9,130,000	10,043,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**2,000,000**	**35,000**	**2,100,000**	**8,300,000**	**9,130,000**	**10,043,000**
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	17,049,940	6,363,492	225,039,940	215,619,940	237,181,934	260,900,127
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**17,049,940**	**6,363,492**	**225,039,940**	**215,619,940**	**237,181,934**	**260,900,127**
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,997,550	99,360	1,000,000	1,800,000	1,980,000	2,178,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**1,997,550**	**99,360**	**1,000,000**	**1,800,000**	**1,980,000**	**2,178,000**
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	331,750	1,000,000	3,500,000	3,850,000	4,235,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	**1,000,000**	**331,750**	**1,000,000**	**3,500,000**	**3,850,000**	**4,235,000**
Sub-Programme 2.6: HIV Programme & TB						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	1,836,917	2,000,000	3,100,000	3,410,000	3,751,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	**2,000,000**	**1,836,917**	**2,000,000**	**3,100,000**	**3,410,000**	**3,751,000**
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,629,350		11,500,000	11,106,108	12,216,719	13,438,391
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	14,331,759	5,278,772	12,500,000	10,000,000	11,000,000	12,100,000
Other Development						
Total Expenditure SP 2.7	**24,961,109**	**5,278,772**	**24,000,000**	**21,106,108**	**23,216,719**	**25,538,391**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.8: Reproductive Health & Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,846,425	1,224,962	3,250,000	7,000,000	7,700,000	8,470,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	**2,846,425**	**1,224,962**	**3,250,000**	**7,000,000**	**7,700,000**	**8,470,000**
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	611,049,429	512,921,379	370,140,056	533,798,690	587,178,559	645,896,415
2200000 Use of goods and services	1,330,785,131	1,044,168,157	1,281,891,566	1,275,395,839	1,402,935,423	1,543,228,965
2400000 Interest Payments						
2600000 Current grants and other Transfers			200,000	800,000	880,000	968,000
2700000 Social Benefits			31,733,477	165,901,076	182,491,184	200,740,302
3100000 Acquisition of Non-Financial Assets	16,138,451	11,955,036	16,713,882	26,538,507	29,192,358	32,111,593
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	249,551,418	52,921,482	146,933,106	723,582,637	795,940,901	875,534,991
Capital Transfers To Govt. Agencies	787,781,941	76,329,742	465,703,850	529,468,632	582,415,495	640,657,045
Other Development						
Total Expenditure Prog 3	**2,995,306,370**	**1,698,295,796**	**2,313,315,937**	**3,255,485,381**	**3,581,033,919**	**3,939,137,311**
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,328,585,131	1,043,905,657	1,279,591,566	1,274,395,839	1,401,835,423	1,542,018,965
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current grants and other Transfers			200,000	800,000	880,000	968,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	16,138,451	11,955,036	16,713,882	26,538,507	29,192,358	32,111,593
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	249,551,418	52,921,482	146,933,106	723,582,637	795,940,901	875,534,991
Capital Transfers To Govt. Agencies	787,781,941	76,329,742	465,703,850	529,468,632	582,415,495	640,657,045
Other Development						
Total Expenditure SP 3.1	**2,382,056,941**	**1,185,111,918**	**1,909,142,404**	**2,554,785,615**	**2,810,264,177**	**3,091,290,594**
Sub-Programme 3.2: Elimination of Communicable and Non-Communicable Diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,200,000	262,500	2,300,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	**2,200,000**	**262,500**	**2,300,000**	**1,000,000**	**1,100,000**	**1,210,000**
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	611,049,429	512,921,379	370,140,056	533,798,690	587,178,559	645,896,415
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			31,733,477	165,901,076	182,491,184	200,740,302
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	**611,049,429**	**512,921,379**	**401,873,533**	**699,699,766**	**769,669,743**	**846,636,717**
TOTAL EXPENDITURE	**7,952,969,707**	**5,639,402,941**	**7,809,215,951**	**8,302,020,662**	**9,132,222,728**	**10,045,445,001**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	CECM Health Services	1	1	1			
Health Services	Chief Officers	2	2	2			
	Chief Medical Specialist	5	0	0			
	Senior Medical Specialist	20	11	11			
	Medical Specialist I	40	24	24			
	Medical Specialist II	80	67	67	4	4	5
	Medical Officer/ Senior Medical Officer	160	43	43	15	25	25
	Chief Dental Specialist	1	0	0			
	Senior Dental Specialist	3	2	2			
	Dental specialist 1	6	3	3			
	Dental specialist 11	11	10	10			
	Dental Officer/ Senior dental officer	22	1	1	5	5	7
	Chief Dental Technologists	1	0	0			
	Chief Dental Technologists	2	1	1			
	Deputy Chief Dental Technologists	4	2	2			
	Senior Dental Technologists	8	1	1			
	Dental Technologists I	13	0	0			
	Dental Technologists III/ Dental Technologists II	25	0	0			
	Chief pharmaceutical specialist	1	0	0			
	Senior pharmaceutical specialist	7	2	2			
	Pharmaceutical specialist 1	14	10	10			
	Pharmaceutical specialist 11	28	26	26			
	Pharmacist/ Senior Pharmacist	55	5	5	10	15	15
	Senior Principal Pharmaceutical Technologist	1	0	0			
	Chief Pharmaceutical Technologists	3	1	1			
	Senior Pharmaceutical Technologists	7	8	8			
	Senior Pharmaceutical Technologists	14	8	8			
	Pharmaceutical Technologists I	28	3	3	5	5	
	Pharmaceutical	55	39	39			
	Technologists III						
	Deputy Director Medical laboratory services	1	0	0			
	Senior Assistant Director, Medical Laboratory Services	3	0	0			

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	Assistant Director, Medical Laboratory Services / Principle Medical Laboratory Technologist 1	8	1	1			
	Principal Medical Laboratory Officer/ Principle Medical Laboratory Technologist	22	9	9			
	Senior Medical Laboratory Officer/ Senior Medical Laboratory Technologist/ Senior Medical Lab Technician I	44	25	25			
	Medical Laboratory Officer/ Medical Laboratory Technologist I/ Senior Medical Technician II	88	59	59			
	Medical Laboratory Technician III/II/I and medical technologist III and II	176	43	43	15	15	15
	Deputy Director Clinical Services	1	0	0			
	Senior Assistant Director, Clinical Services	6	0	0			
	Principal registered clinical officer 1/ Assistant Director, Clinical services	12	3	3			
	Principal registered clinical officer II /Principal Clinical officer	23	20	20			
	Chief registered Clinical officer/Chief Clinical officer	45	51	51			
	Registered clinical officer I/ Senior registered clinical officer/Clinical officer /Senior Clinical Officer	90	90	90			
	Registered Clinical Officer III/ Registered clinical officer II	180	62	62			
	Deputy Director Nursing Services	1	0	0			
	Senior Asst. Director	25	0	0			
	Nursing Services						
	Asst. Director, Nursing Services/ Senior Principal Registered Nurse	50	1	1			
	Principal Nursing Officer/Principal Registered Nurse	200	49	49			
	Chief Nursing Officer/Chief Registered Nurse	400	159	159			
	Nursing Officer 1/ Registered Nurse I/ Senior Enrolled Nurse II	800	424	424			
	Enrolled Nurse III and II/Registered Nurse III /	1600	517	517	135	150	150
	Principal Orthopaedic Trauma Technologist	1	1	1			
	Chief Orthopaedic Trauma Technologist	5	0	0			
	Senior Orthopaedic Trauma Technologist	5	2	2			

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	Senior Orthopaedic Trauma Technologist	9	7	7			
	Orthopaedic Trauma Technician III,II/ Orthopaedic Trauma Technologist II and I	33	2	2			
	Senior Assistant Director, Medical engineering Services	1	0	0			
	Senior Principal medical engineering Technologist/ Assistant Director, Medical engineering services	2	0	0			
	Principal Medical engineer/Principal medical engineering technologist.	4	8	8			
	Chief Medical engineering technologist/Chief medical engineer	7	15	15			
	Medical engineer/ Senior medical engineer/Medical engineering technologist I/senior medical engineering technician	15	9	9			
	Medical engineering technician III and II/ Medical engineering technologist I	30	2	2			
	Deputy Director, Medical Social Worker	1	0	0			
	Senior Asst. Director medical Social Worker	2	0	0			
	Principal Assist. Medical Social Worker/Principal medical social worker	4	1	1			
	Chief Assistant, Medical Social Worker/Chief medical social worker	8	1	1			
	Senior Assistant medical social worker /senior Medical Social Worker I	15	2	2			
	Assistant medical social worker III and II/ Medical Social Worker II	30	2	2			
	Senior Assistant Director, Health Records & Information Management	1	0	0			
	Assistant Director Health Records and Information Management	2	0	0			
	Principal Health Records and Information Management/Asst. Principal Health Records and Information Management Officer	3	2	2			
	Chief Health Records & Information Management/Asst. chief Health Records and Information Management Officer	6	12	12			

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	Senior Health Records & Information Management Officer/Asst. senior Health Records and Information Management Officer	11	5	5			
	Health Records & Information Management Officer/ Asst. Health Records and Information Management Officer I/Health Records and Information Management Officer	28	3	3			
	Health Records & Information Management Assistant III and II/Assistant Health Records & Information Management Officer III	55	13	13	10	10	10
Administration & Planning	Chief Health Administrative Officer	1	0	0			
	Senior Deputy Chief Health Administrative Officer	1	1	1			
	Deputy Chief Health Administrative Officer	2	0	0			
	Assistance Chief Health Administrative Officer	3	3	3			
	Senior Health Administrative Officer	5	1	1			
	Health Administrative Officer I	10	3	3			
	Health Administrative Officer III	20	0	0	5	6	5
Health Services	Senior Asst. Director, Radiographer Services	1	0	0			
	Asst. Director Radiographer Services	1	0	0			
	Principal Radiographer	3	7	7			
	Chief Radiographer	4	4	4			
	Senior Radiographer	8	2	2			
	Radiographer I	16	2	2			
	Radiographer III /Radiographer II	32	10	10			
Public Health & Sanitation	Assistant Director, Health Promotion Officer	1	0	0			
	Chief Health Promotion Officer/ Chief Assistant Health Promotion Officer	2	0	0			
	Senior Assistant Health Promotion Officer	3	0	0			
	Health Promotion Officer I	5	0	0			
	Assistant Health Promotion Officer II	10	0	0			
	Assistant Health Promotion Officer III	15	0	0			
Health Services	Senior Assistant Director Nutrition and Dietetics	1	1	1			
	Asst Director Nutrition and dietetics	2	0	0			
	Principal Nutrition and Dietetics officer/ Principal Nutrition and Dietetics Technologist	4	5	5			

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	Chief Nutrition and dietetics officer/ Chief Nutrition and dietetics Technologist	8	6	6			
	Senior Nutrition and Dietetics Technologist 1 / Technician/ Nutrition and dietetics Officer	30	14	14			
	Nutrition and dietetics technician III , II and I/ Nutrition and dietetics Technologist III and II	60	6	6	10	12	15
Public Health & Sanitation	Senior Assistant Director Community Health Services	1	0	0			
	Assistant Director Community Health Services	0	0	0			
	Principal Community Health Officer/ Principal Assistant Community Health Officer	0	0	0			
	Chief Community Health Officer/Chief Assistant Community Health Officer	6	0	0			
	SCHO/SACHO	7	5	5			
	CHO II/ ACHO II/CHA I/ CHO I/ SCHA/ ACHO I	16	16	16			
	CHA III /ACHO III/CHA II	7	7	7			
	Deputy Director Public Health	1	0	0			
	Senior Assistant Director Public Health	5	1	1			
	Assistant Director Public Health	11	0	0			
	Principal Public Health Officer/ Principal Assistant Public Health Officer	21	12	12			
	Chief Public Health Officer/Chief Assistant Public Health Officer	42	51	51			
	Public health officer/Senior public health officer/Assistant Public Health Officer I/Senior Public Health Assistant	83	84	84			
	Public Health Assistant III , II and I /Assistant Public health officer III and II	165	42	42	15	10	10
	Principal Assistant community oral health officer	1	4	4			
	Chief Assistant community oral health officer	3	0	0			
	Senior Assistant community oral health officer	6	2	2			
	Assistant community oral health officer I	11	1	1			
	Assistant community oral health officer III	22	0	0			
	Senior farewell home Superintendent	1	0	0			
	Farewell Home Superintendent	2	0	0			
	Farewell Home Assistant I/Mortician I	4	0	0			
	Farewell Home Assistant I/Mortician II	6	2	2			

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27	2027/28
	Farewell Home Assistant II/Mortician III	12	2	2	3	2	3
	Mortuary Attendant III/ Mortuary Attendant IIb/ Farewell Home Assistant III	24	0	0			
Administration & Planning	Principal Ambulance Driver	12	0	0			
	Chief Ambulance Driver	23	0	0			
	Senior Ambulance Driver	45	0	0			
	Ambulance Driver I	80	0	0			
	Ambulance Driver III/ Ambulance Driver II	190	29	29	10	15	15
Health Services	Principal EMTA advanced	1	0	0			
	Chief EMT Advanced	2	0	0			
	Senior EMT Advanced I	5	0	0			
	Senior EMT Basic/EMT Advanced I	10	0	0			
	EMT Basic I /EMT Advanced II	20	0	0			
	EMT-Basic III/EMT Basic II/EMT Advanced III	40	0	0	10	10	10
Total Funded Positions		**5,803**	**2,193**	**2,193**	**252**	**284**	**285**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4565 HEALTH SERVICES – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4565000101 County Health Services Administration	**2110100 Basic Salaries - Permanent Employees**	**1,570,057,656**	**1,727,063,422**	**1,899,769,764**
	2110101 Basic Salaries - Civil Service	1,570,057,656	1,727,063,422	1,899,769,764
	2110200 Basic Wages - Temporary Employees	**351,370,522**	**386,507,574**	**425,158,332**
	2110201 Contractual Employees	268,947,193	295,841,912	325,426,104
	2110202 Casual Labour - Others	82,423,329	90,665,662	99,732,228
	2110300 Personal Allowance - Paid as Part of Salary	**1,842,912,097**	**2,027,203,307**	**2,229,923,637**
	2110301 House Allowance	378,214,871	416,036,358	457,639,994
	2110314 Transport Allowance	139,464,000	153,410,400	168,751,440
	2110315 Extraneous Allowance	362,400	398,640	438,504
	2110320 Leave Allowance	10,608,626	11,669,489	12,836,437
	2110322 Risk Allowance	123,660,000	136,026,000	149,628,600
	2110399 Personal Allowances paid - Oth	1,190,602,200	1,309,662,420	1,440,628,662
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**210,528,423**	**231,581,265**	**254,739,392**
	2120103 Employer Contribution to Staff Pensions Scheme	210,528,423	231,581,265	254,739,392
	2210100 Utilities Supplies and Services	**9,000,000**	**9,900,000**	**10,890,000**
	2210101 Electricity	5,000,000	5,500,000	6,050,000
	2210102 Water and sewerage charges	4,000,000	4,400,000	4,840,000
	2210200 Communication, Supplies and Services	**3,716,096**	**4,087,706**	**4,496,476**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,976,096	3,273,706	3,601,076
	2210202 Internet Connections	640,000	704,000	774,400
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**10,600,000**	**11,660,000**	**12,826,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210399 Domestic Travel and Subs. - Others	3,400,000	3,740,000	4,114,000
	2210500 Printing , Advertising and Information Supplies and Services	**6,920,000**	**7,612,000**	**8,373,200**
	2210502 Publishing and Printing Services	5,500,000	6,050,000	6,655,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,000	462,000	508,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**100,000**	**110,000**	**121,000**
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**4,800,000**	**5,280,000**	**5,808,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,980,000	2,178,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	**514,700,000**	**566,170,000**	**622,787,000**
	2211001 Medical Drugs	240,000,000	264,000,000	290,400,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	210,000,000	231,000,000	254,100,000
	2211004 Fungicides, Insecticides and Sprays	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	33,000,000	36,300,000	39,930,000
	2211015 Food and Rations	15,000,000	16,500,000	18,150,000
	2211021 Purchase of Bedding and Linen	11,000,000	12,100,000	13,310,000
	2211026 Purchase of Vaccines and Sera	5,000,000	5,500,000	6,050,000
	2211100 Office and General Supplies and Services	**6,000,000**	**6,600,000**	**7,260,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,750,000	3,025,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	**20,000,000**	**22,000,000**	**24,200,000**
	2211201 Refined Fuels and Lubricants for Transport	19,000,000	20,900,000	22,990,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**7,100,000**	**7,810,000**	**8,591,000**
	2220101 Maintenance Expenses - Motor Vehicles	7,100,000	7,810,000	8,591,000
	2220200 Routine Maintenance - Other Assets	**27,500,000**	**30,250,000**	**33,275,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,500,000	8,250,000	9,075,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220203 Maintenance of Medical and Dental Equipment	13,000,000	14,300,000	15,730,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,500,000	6,050,000	6,655,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	**72,785,498**	**80,064,048**	**88,070,453**

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2710102 Gratuity - Civil Servants	1,524,441	1,676,885	1,844,574
	2710111 NSSF Pensions	71,261,057	78,387,163	86,225,879
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**2,000,000**	**2,200,000**	**2,420,000**
	3111107 Purchase of Laboratory Equipment	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	**4,660,590,292**	**5,126,649,322**	**5,639,314,254**
	Net Expenditure..... KShs.	**4,660,590,292**	**5,126,649,322**	**5,639,314,254**
4565000100 County Health Services	**Net Expenditure..... KShs.**	**4,660,590,292**	**5,126,649,322**	**5,639,314,254**
4565000201 Primary Health Headquarters	**2110200 Basic Wages - Temporary Employees**	**215,619,940**	**237,181,934**	**260,900,127**
	2110201 Contractual Employees	198,570,000	218,427,000	240,269,700
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	2210100 Utilities Supplies and Services	**2,394,258**	**2,633,684**	**2,897,052**
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**452,000**	**497,200**	**546,920**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	152,000	167,200	183,920
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**7,450,000**	**8,195,000**	**9,014,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	1,870,000	2,057,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,950,000	2,145,000	2,359,500
	2210399 Domestic Travel and Subs. - Others	1,800,000	1,980,000	2,178,000
	2210500 Printing , Advertising and Information Supplies and Services	**4,306,108**	**4,736,719**	**5,210,391**
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,000
	2210505 Trade Shows and Exhibitions	1,806,108	1,986,719	2,185,391
	2210600 Rentals of Produced Assets	**700,000**	**770,000**	**847,000**
	2210604 Hire of Transport	700,000	770,000	847,000
	2210700 Training Expenses	**1,700,000**	**1,870,000**	**2,057,000**
	2210703 Production and Printing of Training Materials	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	**2,900,000**	**3,190,000**	**3,509,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,900,000	2,090,000	2,299,000
	2211000 Specialised Materials and Supplies	**22,692,791**	**24,962,070**	**27,458,277**
	2211001 Medical Drugs	9,600,000	10,560,000	11,616,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,622,070	3,984,277

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,700,000	4,070,000	4,477,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,600,000	1,760,000	1,936,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**13,895,893**	**15,285,483**	**16,814,031**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,459,617	11,505,579	12,656,137
	2211199 Office and General Supplies -	2,436,276	2,679,904	2,947,894
	2211200 Fuel Oil and Lubricants	**600,000**	**660,000**	**726,000**
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	150,000	165,000	181,500
	2211300 Other Operating Expenses	**2,050,000**	**2,255,000**	**2,480,500**
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	**6,150,000**	**6,765,000**	**7,441,500**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	2220206 Maintenance of Civil Works	2,000,000	2,200,000	2,420,000
	2220299 Routine Maintenance - Other As	1,300,000	1,430,000	1,573,000
	Gross Expenditure..... KShs.	**280,910,990**	**309,002,090**	**339,902,298**
	Net Expenditure..... KShs.	**280,910,990**	**309,002,090**	**339,902,298**
4565000200 Primary Health	**Net Expenditure..... KShs.**	**280,910,990**	**309,002,090**	**339,902,298**
4565000301 Medical Services Headquarters	**2110200 Basic Wages - Temporary Employees**	**533,798,690**	**587,178,559**	**645,896,415**
	2110201 Contractual Employees	437,283,338	481,011,672	529,112,839
	2110202 Casual Labour - Others	96,515,352	106,166,887	116,783,576
	2210100 Utilities Supplies and Services	**100,287,519**	**110,316,271**	**121,347,898**
	2210101 Electricity	78,551,519	86,406,671	95,047,338
	2210102 Water and sewerage charges	21,736,000	23,909,600	26,300,560
	2210200 Communication, Supplies and Services	**11,414,294**	**12,555,723**	**13,811,296**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,654,000	5,119,400	5,631,340
	2210202 Internet Connections	6,310,320	6,941,352	7,635,487
	2210203 Courier and Postal Services	449,974	494,971	544,469
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**12,837,392**	**14,121,132**	**15,533,245**

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210302 Accommodation - Domestic Travel	8,884,136	9,772,550	10,749,805
	2210303 Daily Subsistence Allowance	3,853,256	4,238,582	4,662,440
	2210305 Shipment of Personal and Household Effects	100,000	110,000	121,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,600,000**	**1,760,000**	**1,936,000**
	2210403 Daily Subsistence Allowance	1,600,000	1,760,000	1,936,000
	2210500 Printing , Advertising and Information Supplies and Services	**25,330,000**	**27,863,000**	**30,649,300**
	2210502 Publishing and Printing Services	22,230,000	24,453,000	26,898,300
	2210504 Advertising, Awareness and Publicity Campaigns	2,400,000	2,640,000	2,904,000
	2210599 Printing, Advertising - Other	700,000	770,000	847,000
	2210600 Rentals of Produced Assets	**100,000**	**110,000**	**121,000**
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	**4,380,000**	**4,818,000**	**5,299,800**
	2210708 Trainer Allowance	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	1,380,000	1,518,000	1,669,800
	2210800 Hospitality Supplies and Services	**15,979,577**	**17,577,535**	**19,335,288**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,168,000	6,784,800	7,463,280
	2210802 Boards, Committees, Conferences and Seminars	8,611,577	9,472,735	10,420,008
	2210809 Board Allowance	1,200,000	1,320,000	1,452,000
	2211000 Specialised Materials and Supplies	**802,582,615**	**882,840,878**	**971,124,965**
	2211001 Medical Drugs	268,108,927	294,919,820	324,411,802
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	254,504,135	279,954,549	307,950,003
	2211004 Fungicides, Insecticides and Sprays	835,600	919,160	1,011,076
	2211005 Chemicals and Industrial Gases	38,868,809	42,755,690	47,031,259
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	342,000	376,200	413,820
	2211007 Agricultural Materials, Supplies and Small Equipment	220,000	242,000	266,200
	2211008 Laboratory Materials, Supplies and Small Equipment	75,585,517	83,144,069	91,458,476
	2211015 Food and Rations	97,251,648	106,976,813	117,674,494
	2211016 Purchase of Uniforms and Clothing - Staff	520,000	572,000	629,200
	2211019 Purchase of Uniforms and Clothing - Patients	4,760,000	5,236,000	5,759,600
	2211021 Purchase of Bedding and Linen	22,565,600	24,822,160	27,304,376
	2211028 Purchase of X-Rays Supplies	38,920,379	42,812,417	47,093,659
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**59,135,850**	**65,049,436**	**71,554,378**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	19,854,157	21,839,573	24,023,530
	2211102 Supplies and Accessories for Computers and Printers	3,786,625	4,165,288	4,581,816

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,435,068	38,978,575	42,876,432
	2211199 Office and General Supplies -	60,000	66,000	72,600
	2211200 Fuel Oil and Lubricants	**33,177,000**	**36,494,700**	**40,144,170**
	2211201 Refined Fuels and Lubricants for Transport	19,090,000	20,999,000	23,098,900
	2211203 Refined Fuels and Lubricants -- Other	1,224,000	1,346,400	1,481,040
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	12,863,000	14,149,300	15,564,230
	2211300 Other Operating Expenses	**121,419,990**	**133,561,989**	**146,918,188**
	2211301 Bank Service Commission and Charges	1,688,854	1,857,739	2,043,513
	2211305 Contracted Guards and Cleaning Services	97,251,136	106,976,250	117,673,875
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,350,000	3,685,000	4,053,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	4,400,000	4,840,000
	2211310 Contracted Professional Services	14,130,000	15,543,000	17,097,300
	2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**7,484,000**	**8,232,400**	**9,055,640**
	2220101 Maintenance Expenses - Motor Vehicles	7,484,000	8,232,400	9,055,640
	2220200 Routine Maintenance - Other Assets	**79,667,602**	**87,634,362**	**96,397,798**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	34,405,864	37,846,450	41,631,095
	2220202 Maintenance of Office Furniture and Equipment	1,770,000	1,947,000	2,141,700
	2220203 Maintenance of Medical and Dental Equipment	13,960,000	15,356,000	16,891,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,648,321	22,713,153	24,984,468
	2220206 Maintenance of Civil Works	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	8,733,417	9,606,759	10,567,435
	2640400 Other Current Transfers, Grants and Subsidies	**800,000**	**880,000**	**968,000**
	2640403 Burial Grants for Destitutes	800,000	880,000	968,000
	2710100 Government Pension and Retirement Benefits	**165,901,076**	**182,491,184**	**200,740,302**
	2710102 Gratuity - Civil Servants	114,157,141	125,572,855	138,130,141
	2710111 NSSF Pensions	51,743,935	56,918,329	62,610,161
	3110900 Purchase of Household Furniture and Institutional Equipment	**3,116,394**	**3,428,033**	**3,770,837**
	3110902 Purchase of Household and Institutional Appliances	3,116,394	3,428,033	3,770,837
	3111000 Purchase of Office Furniture and General Equipment	**20,670,000**	**22,737,000**	**25,010,700**

4565 HEALTH SERVICES – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
	3111001 Purchase of Office Furniture and Fittings	9,120,000	10,032,000	11,035,200
	3111002 Purchase of Computers, Printers and other IT Equipment	10,510,000	11,561,000	12,717,100
	3111005 Purchase of Photocopiers	1,000,000	1,100,000	1,210,000
	3111009 Purchase of other Office Equipment	40,000	44,000	48,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**2,747,113**	**3,021,824**	**3,324,007**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	2,400,000	2,640,000	2,904,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	307,113	337,824	371,607
	3111111 Purchase of ICT networking and Communications Equipment	40,000	44,000	48,400
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**5,000**	**5,500**	**6,050**
	3111305 Purchase of tree seeds and seedlings	5,000	5,500	6,050
	Gross Expenditure..... KShs.	**2,002,434,112**	**2,202,677,526**	**2,422,945,277**
	Net Expenditure..... KShs.	**2,002,434,112**	**2,202,677,526**	**2,422,945,277**
4565000300 Medical Services	**Net Expenditure..... KShs.**	**2,002,434,112**	**2,202,677,526**	**2,422,945,277**
4565000000 MINISTRY OF HEALTH	**Net Expenditure..... KShs.**	**6,943,935,394**	**7,638,328,938**	**8,402,161,829**

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4565000201 Primary Health Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	39,790,000	43,769,000	48,145,900
	2630203 Capital Grants to Other levels of government	39,790,000	43,769,000	48,145,900
	3110200 Construction of Building	28,919,000	31,810,900	34,991,990
	3110201 Residential Buildings (including hostels)	3,400,000	3,740,000	4,114,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	22,519,000	24,770,900	27,247,990
	3110299 Construction of Buildings - Ot	3,000,000	3,300,000	3,630,000
	3110300 Refurbishment of Buildings	1,000,000	1,100,000	1,210,000
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,100,000	1,210,000
	3110500 Construction and Civil Works	26,825,000	29,507,500	32,458,250
	3110504 Other Infrastructure and Civil Works	17,525,000	19,277,500	21,205,250
	3110599 Other Infrastructure and Civil Works	9,300,000	10,230,000	11,253,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,800,000	9,680,000
	3111101 Purchase of Medical and Dental Equipment	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	**105,034,000**	**115,537,400**	**127,091,140**
4565000200 Primary Health	**NET EXPENDITURE KShs.**	**105,034,000**	**115,537,400**	**127,091,140**
4565000301 Medical Services Headquarters	**2640500 Other Capital Grants and Transfers**	529,468,632	582,415,495	640,657,045
	2640599 Other Capital Grants and Trans	529,468,632	582,415,495	640,657,045
	3110200 Construction of Building	411,500,000	452,650,000	497,915,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	411,500,000	452,650,000	497,915,000
	3110300 Refurbishment of Buildings	31,782,637	34,960,901	38,456,991
	3110302 Refurbishment of Non-Residential Buildings	31,782,637	34,960,901	38,456,991
	3111000 Purchase of Office Furniture and General Equipment	16,500,000	18,150,000	19,965,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	16,500,000	18,150,000	19,965,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	263,800,000	290,180,000	319,198,000
	3111101 Purchase of Medical and Dental Equipment	263,800,000	290,180,000	319,198,000
	Gross Expenditure..... KShs.	**1,253,051,269**	**1,378,356,396**	**1,516,192,036**
4565000300 Medical Services	**NET EXPENDITURE KShs.**	**1,253,051,269**	**1,378,356,396**	**1,516,192,036**
4565000000 MINISTRY OF HEALTH	**NET EXPENDITURE KShs.**	**1,358,085,269**	**1,493,893,796**	**1,643,283,176**

VOTE 4567

INFRASTRUCTURE

Total expenditure summary 2025/26 and projected estimates for 2026/27 and 2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, planning & support services, Infrastructure development and maintenance.

Part A. Vision

A world-class provider of cost-effective public utility, infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

Part B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Part C. Strategic Objective

- **Programme 1: Administration, planning & support services**
  To provide effective and efficient service delivery
- **Programme 2: Infrastructure development and maintenance**
  To develop, maintain and rehabilitate the road network, transport facilities and government buildings

Part D. Performance Overview and Background for Programmes

The Department's mandates, as outlined in the Fourth Schedule of the Constitution and Executive Order No. 1 issued by the Governor's Office in March 2023 on the "Organization of the County Government," include:

- Develop and maintain county infrastructure policies
- Manage and maintain county roads and public buildings
- Develop and maintain street-lighting
- Maintain and manage road and transport machinery
- Manage county infrastructural development
- Maintain and manage public road transport infrastructure

- Manage road traffic and parking
- Provide technical support in development and management of infrastructure projects in County departments

EXPENDITURE TRENDS

The approved budget for the FYs 2021/22, 2022/23 and 2023/24 were Kshs. 2,800,969,729, Kshs. 1,638,835,960 and Kshs. 2,074,107,999 respectively; compared to actual expenditures of Kshs. 1,786,147,082, Kshs. 892,187,854 and Kshs. 1,169,861,110. This translated to budget execution rates of 64%, 54%, and 56%, in the respective financial years. These execution rates were due to the recovery strategies from the COVID 19 pandemic (2021/2022), effects of the political transition (2022/23) and late supplementary budget approval (2023/24).

Major achievements based on planned outputs for the previous funding period

In the MTEF period 2021/22-2023/24, the County Government of Nakuru made significant progress in implementing its infrastructure development agenda. Some of the key cumulative development achievements included the following:

- 1642.09 Km of roads were graded while 1014.86 Km gravelled under contracted works;
- Under the Imarisha Barabara Programme, 1675.84 Km of roads were graded while 224.33 Km gravelled
- 47 motor-able footbridges were constructed
- 145.77 km of existing drainage network was maintained while 32.13 km of new drainage network constructed
- To improve the County's transport facilities, the department constructed 102 boda-boda sheds in various sub-counties.
- Street-lighting infrastructure was enhanced through the installation of 1243 floodlights and maintaining 70 per cent of existing floodlights.

Constraints and challenges in implementing the budget

- Inadequate staff to undertake all the mandates of the department effectively.
- Severe weather conditions cause projects to experience delays in their implementation.
- Inadequate number of supervision vehicles, which hampers the mobility of technical staff to reach different project sites in a timely and efficient manner.
- High power bills in street lighting with inadequate budget
- Inadequate budget allocation for the purchase of street light maintenance materials and equipment.
- Vandalism and damage of streetlight furniture by vehicles and natural calamities e.g. floods, strong winds. The county has developed measures to curb vandalism by installing the control boxes at a height that is not easily accessible.

- Inadequate budgetary provisions for fuel and maintenance of machinery/equipment
- Inadequate machinery/equipment to effectively rehabilitate roads under the Imarisha Barabara Programme.
- Encroachment of utilities e.g power lines on road reserve which requires relocation which results in delays in the implementation of projects.
- Lack of a maintenance budget for road projects which has resulted in the deterioration of most implemented infrastructure projects.

Major Services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

In the 2025/26-2027/28 MTEF period, the sub-sector will implement two programmes: 1: Administration, personnel and financial services, 2: Infrastructure, Development and maintenance. Some of the key priorities for the planned period include:

- Training, recruiting, and promoting a total number of 190, 30 and 32 staff respectively.
- Tarmac a total of 21 Km of new road networks, grade 1300 Km and gravel 940 Km of roads;
- Construct 21 footbridges, 55 Km of new drainage network and maintain 42 Km of existing drainages;
- Rehabilitate 7 bus parks; construct 6 new bus parks (Ziwani and 5 yet to be identified) and 60 boda boda sheds;
- Purchase a total of 7 vehicles and 7 Graders.
- Increase the proportion of solar streetlights installed by 25 per cent.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1 Administrative Services	HR/Administrative unit	Efficient service delivery	Strategic plan in place	1	0	1	0	0	0
			Rate of implementation of Strategic plan	0	0	10	30	45	100
			Imarisha Barabara midterm review conducted	0	0	0	1	0	0
			Quarterly M&E reports	4	4	4	4	4	4
SP 1.2 Personnel Services		Improved human resource productivity	Number of staff trained	49	22	70	65	75	50
			Number of staff recruited	10	9	10	10	10	10
			Number of staff promoted	4	0	7	10	10	12
			Compensation to employees	140.01	117.3	121	153.7	161.4	169.5
			Number of attaches placed	30	159	200	200	200	200
			Number of interns placed	10	0	10	10	10	10
SP 1.3 Financial Services		Enhanced County Asset management framework	Quarterly financial reports	4	4	4	4	4	4
			Proportion of assets captured in the Asset management system	0	0	30	60	80	100
			Number of officers trained on the asset management system/process	30	10	20	15	12	10
			Proportion of assets tagged	0	0	40	60	80	100
PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE **Outcome**: Resilient and efficient County infrastructure									
SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges	Directorate of roads and transport	Improved road network & infrastructure	Km of graded roads	400	445.04	400	400	450	450
			Km of gravelled roads	300	363.83	300	300	320	320
			Km of new tarmacked roads	5	1.5	6	7	7	7
			Km of existing tarmacked roads maintained	2	0	2	2	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of motorable bridges constructed	13	18	10	8	7	6
			Km of drainage network maintained	10	129	12	14	14	14
			Km of new drainage network constructed	15	9	15	17	20	18
			Km of graded roads (Imarisha works)	400	808.15	400	400	400	400
			Km of graveled roads (Imarisha works)	400	119.09	100	100	100	100
SP 2.2 Rehabilitation and Maintenance of Transport Infrastructure	Directorate of roads and transport	Improved transport infrastructure	Traffic management plan and policy developed	0	0	1	0	0	0
			Transport infrastructure master plan developed	0	0	1	0	0	0
			Number of bus parks constructed	2	0	2	2	2	2
			Number of boda-boda sheds constructed	15	37	20	20	25	15
			Number of bus parks rehabilitated	2	1	3	3	2	2
SP 2.3 Public Works	Directorate of public works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	1	0	1	0	0	0
		Timely delivery of County projects	Proportion of project BQS prepared	100	100	100	100	100	100
		Operationalized fleet management system	Fleet management plan and standard operational procedures developed	1	0	1	0	0	0
			Fleet need analysis report	1	0	1	1	1	1
			Number of vehicles purchased	0	0	0	1	1	0

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Proportion of vehicles maintained	100	100	100	100	100	100
			Number of plants and equipment purchased	0	0	4	5	0	0
			Proportion of plants and equipment maintained	100	100	100	100	100	100
			Intelligent tracking system renewed	1	1	1	1	1	1
			Proportion of vehicles/ plants and machinery installed with tracking devices	100	100	100	100	100	100
SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure	Directorate of roads and transport	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	0	1	0	1	0
		Improved street lighting infrastructure	Proportion of street lights maintained	100	70	100	100	100	100
			Feasibility study on transition to solar street lighting conducted	1	1	0	0	0	0
			Proportion of solar street lights installed	5	0.1	10	15	20	25
			Street lighting master plan developed	0	0	1	0	0	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	41,952,695	40,380,170	25,350,000	23,950,000	26,345,000	28,979,500
SP 1.2: Personnel Services	142,905,066	122,320,272	121,124,969	97,847,970	107,632,767	118,396,044
Total Expenditure Prog 1	**184,857,761**	**162,700,442**	**146,474,969**	**121,797,970**	**133,977,767**	**147,375,544**
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	1,660,700,238	829,225,358	1,495,088,093	481,135,722	529,249,294	582,174,223
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	4,800,000		500,000	300,000	330,000	363,000
SP 2.3: Maintenance & Rehabilitation of County Buildings	11,575,000	1,746,310	3,670,000	1,750,000	1,925,000	2,117,500
SP 2.4: Installation, Rehabilitation & Maintenance of Lighting Infrastructure	212,175,000	176,189,000	168,700,000	162,500,000	178,750,000	196,625,000
Total Expenditure Prog 2	**1,889,250,238**	**1,007,160,668**	**1,667,958,093**	**645,685,722**	**710,254,294**	**781,279,723**
TOTAL EXPENDITURE VOTE	**2,074,107,999**	**1,169,861,110**	**1,814,433,063**	**767,483,692**	**844,232,061**	**928,655,267**

Part G. Summary of Expenditure by vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	137,731,014	117,297,661	115,827,421	92,295,138	101,524,651	111,677,116
2200000 Use of goods and services	217,502,695	185,961,232	162,052,785	169,547,836	186,502,619	205,152,881
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,174,052	5,022,611	5,297,549	5,552,833	6,108,116	6,718,928
3100000 Acquisition of Non-Financial Assets	4,975,000	807,557	2,000,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,107,600,482	687,530,735	971,659,497	497,687,886	547,456,675	602,202,342
Capital Transfers Govt. Agencies	601,124,756	173,241,314	557,595,811		-	-
Other development						
Total Expenditure of Vote	**2,074,107,999**	**1,169,861,110**	**1,814,433,063**	**767,483,692**	**844,232,061**	**928,655,267**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	137,731,014	117,297,661	115,827,421	92,295,138	101,524,651	111,677,116
2200000 Use of goods and services	37,977,695	39,572,613	23,850,000	21,550,000	23,705,000	26,075,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,174,052	5,022,611	5,297,549	5,552,833	6,108,116	6,718,928
3100000 Acquisition of Non-Financial Assets	3,975,000	807,557	1,500,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**184,857,761**	**162,700,442**	**146,474,969**	**121,797,970**	**133,977,767**	**147,375,544**
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	37,977,695	39,572,613	23,850,000	21,550,000	23,705,000	26,075,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,975,000	807,557	1,500,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**41,952,695**	**40,380,170**	**25,350,000**	**23,950,000**	**26,345,000**	**28,979,500**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	137,731,014	117,297,661	115,827,421	92,295,138	101,524,651	111,677,116
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,174,052	5,022,611	5,297,549	5,552,833	6,108,116	6,718,928
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**142,905,066**	**122,320,272**	**121,124,969**	**97,847,970**	**107,632,767**	**118,396,044**
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	179,525,000	146,388,619	138,202,785	147,997,836	162,797,619	179,077,381
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000		500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,107,600,482	687,530,735	971,659,497	497,687,886	547,456,675	602,202,342
Capital Transfers To Govt. Agencies	601,124,756	173,241,314	557,595,811			
Other Development						
Total Expenditure Prog 2	**1,889,250,238**	**1,007,160,668**	**1,667,958,093**	**645,685,722**	**710,254,294**	**781,279,723**
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,075,000	4,106,619	10,082,785	18,897,836	20,787,619	22,866,381
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	500,000		300,000		-	-
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,040,000,482	651,877,425	927,109,497	462,237,886	508,461,675	559,307,842
Capital Transfers To Govt. Agencies	601,124,756	173,241,314	557,595,811		-	-
Other Development						
Total Expenditure SP 2.1	**1,660,700,238**	**829,225,358**	**1,495,088,093**	**481,135,722**	**529,249,294**	**582,174,223**
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,800,000	-	500,000	300,000	330,000	363,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**4,800,000**	**-**	**500,000**	**300,000**	**330,000**	**363,000**
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,175,000	282,000	1,920,000	1,300,000	1,430,000	1,573,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	400,000		200,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000	1,464,310	1,550,000	450,000	495,000	544,500
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Other Development						
Total Expenditure SP 2.3	**11,575,000**	**1,746,310**	**3,670,000**	**1,750,000**	**1,925,000**	**2,117,500**
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	146,475,000	142,000,000	125,700,000	127,500,000	140,250,000	154,275,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	100,000	-			-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	65,600,000	34,189,000	43,000,000	35,000,000	38,500,000	42,350,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**212,175,000**	**176,189,000**	**168,700,000**	**162,500,000**	**178,750,000**	**196,625,000**
TOTAL EXPENDITURE	**2,074,107,999**	**1,169,861,110**	**1,814,433,063**	**767,483,692**	**844,232,061**	**928,655,267**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	CECM	1	1	1	0	0	0
	Chief Officer	2	1	1	0	0	0
Roads	Senior superintending Engineer	3	1	1	1	1	1
	Engineer II Mechanical	14	1	1	5	4	4
	Assistant Engineer II Structural	11	3	3	3	3	2
	Structural asst. III	11	1	1	3	3	4
	Road Overseers II	165	0	0	57	54	54
	Inspector (Mechanical BS)	11	0	0	6	3	2
	Inspector (Electrical MVP)	15	0	0	3	7	5
	Superintendent electrical MVP	7	0	0	3	2	2
	Artisan III	55	0	0	10	5	11
	Artisan I	28	0	0	4	4	4
	Charge Hand	14	0	0	6	4	1
	Plant Operators III	66	10	10	12	12	4
	Structural Assistant III	4	1	1	2	1	2
Public Works	Senior superintending Quantity Surveyor	4	1	1	1	1	1
	Inspector Electrical	10	1	1	3	3	3
	Senior superintendent electrical (BS)	3	1	1	1	1	1
	Assistant Architect	4	2	2	1	1	0
	Architectural Assistant III	7	0	0	2	2	3
	Assistant Quantity Surveyor II	7	2	2	2	2	1
	Quantity Surveyor III	5	1	1	2	1	1
	Inspector Mechanical	11	0	0	3	3	5
Total		**415**	**27**	**27**	**130**	**117**	**111**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4567 INFRASTRUCTURE – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4567000101 Roads, Public Works & Transport Headquarters	**2110100 Basic Salaries - Permanent Employees**	**44,995,026**	**49,494,529**	**54,443,981**
	2110101 Basic Salaries - Civil Service	44,995,026	49,494,529	54,443,981
	2110200 Basic Wages - Temporary Employees	**22,000,000**	**24,200,000**	**26,620,000**
	2110202 Casual Labour - Others	22,000,000	24,200,000	26,620,000
	2110300 Personal Allowance - Paid as Part of Salary	**19,005,718**	**20,906,290**	**22,996,919**
	2110301 House Allowance	14,007,133	15,407,846	16,948,631
	2110314 Transport Allowance	3,276,000	3,603,600	3,963,960
	2110315 Extraneous Allowance	9,600	10,560	11,616
	2110320 Leave Allowance	1,555,985	1,711,584	1,882,742
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	145,000	159,500	175,450
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**6,294,393**	**6,923,832**	**7,616,216**
	2120103 Employer Contribution to Staff Pensions Scheme	6,294,393	6,923,832	7,616,216
	2210100 Utilities Supplies and Services	**4,500,000**	**4,950,000**	**5,445,000**
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	**2,200,000**	**2,420,000**	**2,662,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
	2210202 Internet Connections	600,000	660,000	726,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,500,000**	**3,850,000**	**4,235,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**330,000**	**363,000**
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**800,000**	**880,000**	**968,000**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	2210700 Training Expenses	**1,500,000**	**1,650,000**	**1,815,000**
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	**800,000**	**880,000**	**968,000**
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	880,000	968,000
	2211100 Office and General Supplies and Services	**1,850,000**	**2,035,000**	**2,238,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	385,000	423,500
	2211199 Office and General Supplies -	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	**500,000**	**550,000**	**605,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,800,000**	**3,080,000**	**3,388,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,800,000	3,080,000	3,388,000
	2220200 Routine Maintenance - Other Assets	**1,800,000**	**1,980,000**	**2,178,000**
	2220202 Maintenance of Office Furniture and Equipment	800,000	880,000	968,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	**5,552,833**	**6,108,116**	**6,718,928**
	2710102 Gratuity - Civil Servants	2,636,833	2,900,516	3,190,568
	2710111 NSSF Pensions	2,916,000	3,207,600	3,528,360
	3111000 Purchase of Office Furniture and General Equipment	**1,300,000**	**1,430,000**	**1,573,000**
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**200,000**	**220,000**	**242,000**
	3111112 Purchase of Software	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**900,000**	**990,000**	**1,089,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	400,000	440,000	484,000
	Gross Expenditure..... KShs.	**121,797,970**	**133,977,767**	**147,375,544**
	Net Expenditure..... KShs.	**121,797,970**	**133,977,767**	**147,375,544**
4567000100 Roads, Public Works & Transport	**Net Expenditure..... KShs.**	**121,797,970**	**133,977,767**	**147,375,544**

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
4567000201 Roads Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,100,000**	**2,310,000**	**2,541,000**
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**300,000**	**330,000**	**363,000**
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	**500,000**	**550,000**	**605,000**
	2210606 Hire of Equipment, Plant and Machinery	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**800,000**	**880,000**	**968,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**497,836**	**547,620**	**602,382**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	497,836	547,620	602,382
	2211300 Other Operating Expenses	**200,000**	**220,000**	**242,000**
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	**13,500,000**	**14,850,000**	**16,335,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,500,000	4,950,000	5,445,000
	2220299 Routine Maintenance - Other As	9,000,000	9,900,000	10,890,000
	Gross Expenditure..... KShs.	**18,897,836**	**20,787,620**	**22,866,382**
	Net Expenditure..... KShs.	**18,897,836**	**20,787,620**	**22,866,382**
4567000200 Roads	**Net Expenditure..... KShs.**	**18,897,836**	**20,787,620**	**22,866,382**
4567000301 Transport Headquarters	**2210600 Rentals of Produced Assets**	**300,000**	**330,000**	**363,000**
	2210604 Hire of Transport	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**300,000**	**330,000**	**363,000**
	Net Expenditure..... KShs.	**300,000**	**330,000**	**363,000**
4567000300 Transport	**Net Expenditure..... KShs.**	**300,000**	**330,000**	**363,000**
4567000401 Public Works Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**500,000**	**550,000**	**605,000**
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**100,000**	**110,000**	**121,000**
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	**400,000**	**440,000**	**484,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**300,000**	**330,000**	**363,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**1,300,000**	**1,430,000**	**1,573,000**
	Net Expenditure..... KShs.	**1,300,000**	**1,430,000**	**1,573,000**
4567000400 Public Works	**Net Expenditure..... KShs.**	**1,300,000**	**1,430,000**	**1,573,000**
4567000601 Street Light Headquarters	**2210100 Utilities Supplies and Services**	**126,000,000**	**138,600,000**	**152,460,000**
	2210101 Electricity	126,000,000	138,600,000	152,460,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**400,000**	**440,000**	**484,000**
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**100,000**	**110,000**	**121,000**
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**1,000,000**	**1,100,000**	**1,210,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**127,500,000**	**140,250,000**	**154,275,000**
	Net Expenditure..... KShs.	**127,500,000**	**140,250,000**	**154,275,000**
4567000600 Street Light	**Net Expenditure..... KShs.**	**127,500,000**	**140,250,000**	**154,275,000**
4567000000 INFRASTRUCTURE	**Net Expenditure..... KShs.**	**269,795,806**	**296,775,387**	**326,452,926**

4567 INFRASTRUCTURE – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	**3110300 Refurbishment of Buildings**	1,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	-	-
	3110400 Construction of Roads	314,480,049	345,928,050	380,520,856
	3110402 Access Roads	25,000,000	27,500,000	30,250,000
	3110499 Construction of Roads - Other	289,480,049	318,428,050	350,270,856
	3110500 Construction and Civil Works	125,207,837	137,728,621	151,501,482
	3110501 Bridges	23,324,786	25,657,265	28,222,991
	3110504 Other Infrastructure and Civil Works	101,883,051	112,071,356	123,278,491
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	22,550,000	24,805,000	27,285,500
	3111299 Rehabilitation & Revation -	22,550,000	24,805,000	27,285,500
	Gross Expenditure..... KShs.	**463,237,886**	**508,461,671**	**559,307,838**
	NET EXPENDITURE KShs.	**463,237,886**	**508,461,671**	**559,307,838**
4567000200 Roads	**NET EXPENDITURE KShs.**	**463,237,886**	**508,461,671**	**559,307,838**
4567000401 Public Works Headquarters	**3110300 Refurbishment of Buildings**	450,000	495,000	544,500
	3110399 Refurbishment of Buildgs - Oth	450,000	495,000	544,500
	Gross Expenditure..... KShs.	**450,000**	**495,000**	**544,500**
	NET EXPENDITURE KShs.	**450,000**	**495,000**	**544,500**
4567000400 Public Works	**NET EXPENDITURE KShs.**	**450,000**	**495,000**	**544,500**
4567000601 Street Light Headquarters	**3110500 Construction and Civil Works**	35,000,000	38,500,000	42,350,000
	3110504 Other Infrastructure and Civil Works	35,000,000	38,500,000	42,350,000
	Gross Expenditure..... KShs.	**35,000,000**	**38,500,000**	**42,350,000**
	NET EXPENDITURE KShs.	**35,000,000**	**38,500,000**	**42,350,000**
4567000600 Street Light	**NET EXPENDITURE KShs.**	**35,000,000**	**38,500,000**	**42,350,000**
4567000000 INFRASTRUCTURE	**NET EXPENDITURE KShs.**	**498,687,886**	**547,456,671**	**602,202,338**

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2026 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services.

Part A. Vision

A prosperous and hospitable green Municipality

Part B. Mission

Provide affordable, high quality municipal services, as well as responsive, accessible, inclusive and participatory local governance.

Part C. Strategic Objective

Programme	Objectives
Administration, Planning and Support Services	To provide effective and efficient service delivery
Naivasha Municipal Services	To provide access to efficient and effective Municipal services.

Part D. Performance Overview and Background for Programmes

Sub Sector and Their Mandates

As outlined in Section 20 of the Urban Areas and Cities Act, the Municipality of Naivasha is mandated and stipulated with the following functions: -

- To oversee the affairs of the Municipality.
- To develop and adopt policies, plans, strategies and Programs.
- To formulate and Implement an Integrated Development Plan.
- To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- To promote and undertake infrastructural development and services within the Municipality
- To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.

- To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- To administer and regulate its internal affairs.
- Implement applicable national and county legislation;
- To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws.

Subject to these provisions, upon application for delegation of functions, NMB was delegated the following functions:

a) Development control
- Development surveillance and compliance
- Outdoor advertisement control

b) Solid waste management
- Cleansing functions
- Oversight and enforcement of service providers on Municipal solid waste collection
- Management of public open spaces including parks, gardens and playground within the Municipal boundary

c) On-street parking
- Delineation of parking spaces and improving infrastructure of the parking space.

Expenditure Trends

Naivasha Municipality comprises of two programs namely: Administration, Planning, and Support, as well as Naivasha Municipal Services. Their mandates are to provide effective and efficient service delivery and to facilitate access to efficient and effective municipal services, respectively. In the FY 2023/2024, the sub-sector had a total approved budget of Ksh.175,637,869.00 and an overall expenditure Ksh.114,837,903.00 reflecting an absorption rate of 65.4%.

Major achievements based on planned outputs for the previous funding period
- 3No. staff members were taken to KSG for trainings.
- 9No. board Members were also trained.
- The process of developing an IDEP has already been initiated. The Idep is 80% complete.
- 5No.staff members have been deployed.
- 4No. financial and monitoring and Evaluation reports were prepared.
- 2.5km of road and 4.2km of drainage were completed.
- 60 No. parking lots were constructed.

- 1No. integrated solid waste management plan was reviewed.
- 3000 tree seedlings planted.
- 4 No. environmental events held.
- 0.5km Construction of NMT in Mama Ngina Street.
- 6.5km Grading and Murraming of Kinungi and Lake view roads.
- Hosted soko huru la Vijana; a market activation strategy spear headed by H.E Susan Kihika the Governor Nakuru County where the youths, vulnerable women and PWDs exhibited their craft outside the Municipal Park.
- Partnered with key stakeholders to create an empowerment center in the Naivasha Modern Market.

Constraints and Challenges in implementing the budget

- Budget cuts during supplementary
- Inadequate equitable shares budgetary allocation to the department leading to gaps in implementation of key infrastructural projects and programmes
- Unfavorable weather conditions leading to delayed implementation /destruction of ongoing works.
- Inadequate key staffs such as registered engineer, planner, quantity surveyor, environmentalist and architect.
- Delay approval of Authority to Incur Expenditure (AIE) causing late payments to contractors leading to delayed implementation of projects.
- Lack of a transitionary framework on delegated functions.
- Lack of harmonization and coordination between county departments, state agencies in implementing projects within the municipality.
- Lack of an operations and maintenance budget.

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

- Building institutional capacity.
- Recruitment of key staff
- Capacity building of staff and board members.
- Strengthening collaborations with other agencies, partners, County Departments, other Counties and National Entities
- Developing of by laws and policies
- Generation of monitoring and evaluation reports and financial reports.
- Rehabilitation of parks and gardens
- solid waste management
- Sensitization and awareness Greening and beautification
- Enhancement of integrated campaigns on environmental issues
- Promotion of climate change adaptation and mitigation measures

- Upgrading/rehabilitation of roads within the Municipal
- Rehabilitation of storm water drains
- Construction of non-motorized transport facilities
- Installation of road complementary facilities e.g., streetlights, CCTV, Street benches, traffic lights, road signage's
- Rehabilitation of open spaces
- Improve monitoring and evaluation
- Expansion of social infrastructure facilities (Schools, Social Halls, Safe houses)
- Promoting affordable housing.
- Adoption of research and innovation to inform infrastructure development

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders **Objective:** To Provide Effective And Efficient Service Delivery									
SP 1.1 Administration and Planning	Naivasha Municipality	Improved service delivery	Municipal board office block constructed and equipped	-	-	-	-	-	-
			Existing municipal board office block rehabilitated	-	-	-	-	-	-
			Number of vehicles purchased	-	-	-	-	-	1
			Number of assorted tools/equipment purchased	30	12	12	4	30	-
			Draft by-laws developed	-	-	-	3	3	3
			Naivasha IDeP formulated and approved	-	1	1	-	-	-
			Number of municipality policy documents reviewed/developed	4	3	3	4	4	4
			Number of board and committee meetings held	20	16	16	20	20	20
			Quarterly M&E reports	4	4	4	4	4	4
SP 1.2 Personnel Services	Naivasha Municipality	Improved human resource productivity	Number of staff and board members trained	14	18	18	89	124	124
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of staff recruited/ promoted	40	0	0	35	40	40
			Compensation to employees	9.6	10	10	10.5	11.1	11.6

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.3 Financial Services	Naivasha Municipality	Improved financial management and services	Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES **Outcome:** Safe, Inclusive, Resilient And Sustainable Municipality **Objective:** To Provide Access To Efficient And Effective Municipal Services									
SP 2.1 Planning and Infrastructure	Naivasha Municipality	Improved infrastructural development	Number of parking lots constructed	40	60	60	150	150	50
			Number of master plans developed & reviewed	-	-	-	1	1	-
			Number of solar street lights installed and maintained	-	-	-	5	5	5
			Length of sewer reticulation developed (Km)	-	-	-	5	5	5
			Length of drainage improved (Km)	2	4.2	4.2	4	3	3
			Length of roads improved to bitumen standards and NMT constructed (Km	-	2.5	2.5	3	4	3
			Fire station constructed and equipped	-	-	-	-	-	-
			Number of fire engines purchased	-	-	-	-	1	1
			Bus Park constructed	-	-	-	1	-	-
			Number of bus parks rehabilitated	-	-	-	1	1	1
			GIS/ data management system developed	-	-	-	1	-	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.2 Environmental Management and Sanitation	Naivasha Municipality	Enhanced waste collection and management	Number of skip loaders procured and maintained	1	-	-	-	-	-
			Number of skip bins procured	-	-	-	-	5	-
			Number of litter bins purchased and installed	30	-	-	-	30	-
			Number of parks/ green spaces rehabilitated	1	-	-	1	1	-
			Number cemeteries rehabilitated	-	-	-	-	1	-
			Acreage of land for landfill acquired	-	-	-	-	-	-
			Number of public toilets constructed	-	-	-	-	1	-
			Number of clean ups undertaken	2	-	-	2	2	2
SP 2.3 Social Services	Naivasha Municipality	Improved social services	Number of social halls constructed and equipped	-	-	-	1	1	-
			Number of public events and celebrations marked	-	-	-	5	5	5
			Annual Municipality Cycling & Marathons held	-	-	-	1	1	1
			Number of Municipality water sport event held	-	-	-	1	1	1
			Number of urban forums held	4	-	-	4	4	4
SP 2.4 Trade, Tourism and Investment	Naivasha Municipality	Improved platforms for private sector investment	Number of markets constructed	1	-	-	1	1	1
			Naivasha Water front constructed	-	-	-	-	-	-
			Number of Jua Kali sheds constructed	-	-	-	-	-	12
			Number of trade exhibitions held	1	-	-	1	1	1
			Number of tourism conventions held	1	-	-	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	19,724,400	7,836,014	16,099,243	20,128,456	22,141,302	24,355,432
SP 1.2: Personnel Services	11,042,628	5,601,847	14,072,662	23,565,372	25,921,909	28,514,100
SP 1.3: Financial Services				500,000	550,000	605,000
Total Expenditure Prog 1	**30,767,028**	**13,437,861**	**30,171,905**	**44,193,828**	**48,613,210**	**53,474,532**
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	142,870,841	101,400,042	36,000,000	513,257,753	564,583,529	621,041,882
S.P 2.2: Environmental Management and Sanitation			27,000,000	9,626,120	10,588,732	11,647,605
S.P 2.3: Naivasha Social Services	1,000,000		8,055,408	1,000,000	1,100,000	1,210,000
S.P 2.4: Tourism, Investment and Trade	1,000,000		7,000,000	4,375,000	4,812,500	5,293,750
Total Expenditure Prog 2	**144,870,841**	**101,400,042**	**78,055,408**	**528,258,873**	**581,084,761**	**639,193,237**
Total Expenditure of Vote	**175,637,869**	**114,837,903**	**108,227,313**	**572,452,701**	**629,697,971**	**692,667,768**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	10,522,365	5,534,887	13,421,090	22,427,277	24,670,005	27,137,006
2200000 Use of goods and services	25,499,400	8,502,914	22,054,651	29,066,120	31,972,732	35,170,005
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits	520,264	66,960	651,572	1,138,094	1,251,904	1,377,094
3100000 Acquisition of Non-Financial Assets	1,525,000	220,400	2,100,000	2,188,456	2,407,302	2,648,032
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	36,757,450	18,765,750	63,000,000	257,460,205	283,206,226	311,526,848
Capital Transfers Govt. Agencies	100,813,391	81,746,992		255,797,548	281,377,303	309,515,034
Other development						
Total Expenditure of Vote	**175,637,870**	**114,837,903**	**108,227,313**	**572,452,701**	**629,697,971**	**692,667,768**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	10,522,365	5,534,887	13,421,090	22,427,277	24,670,005	27,137,006
2200000 Use of goods and services	19,199,400	7,615,614	14,999,243	19,440,000	21,384,000	23,522,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	520,264	66,960	651,572	1,138,094	1,251,904	1,377,094
3100000 Acquisition of Non-Financial Assets	525,000	220,400	1,100,000	1,188,456	1,307,302	1,438,032
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**30,767,029**	**13,437,861**	**30,171,905**	**44,193,828**	**48,613,210**	**53,474,532**
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,199,400	7,615,614	14,999,243	18,940,000	20,834,000	22,917,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	525,000	220,400	1,100,000	1,188,456	1,307,302	1,438,032
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**19,724,400**	**7,836,014**	**16,099,243**	**20,128,456**	**22,141,302**	**24,355,432**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	10,522,365	5,534,887	13,421,090	22,427,277	24,670,005	27,137,006
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	520,264	66,960	651,572	1,138,094	1,251,904	1,377,094
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**11,042,629**	**5,601,847**	**14,072,662**	**23,565,372**	**25,921,909**	**28,514,100**
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**-**	**-**	**-**	**500,000**	**550,000**	**605,000**
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,300,000	887,300	7,055,408	9,626,120	10,588,732	11,647,605
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000		1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets	36,757,450	18,765,750	63,000,000	257,460,205	283,206,226	311,526,848
Capital Transfers To Govt. Agencies	100,813,391	81,746,992		255,797,548	281,377,303	309,515,034
Other Development						
Total Expenditure Prog 2	**144,870,841**	**101,400,042**	**78,055,408**	**528,258,873**	**581,084,761**	**639,193,237**
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,300,000	887,300			-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	36,757,450	18,765,750	36,000,000	257,460,205	283,206,226	311,526,848
Capital Transfers To Govt. Agencies	100,813,391	81,746,992		255,797,548	281,377,303	309,515,034
Other Development						
Total Expenditure SP 2.1	**142,870,841**	**101,400,042**	**36,000,000**	**513,257,753**	**564,583,529**	**621,041,882**
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				9,626,120	10,588,732	11,647,605
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			27,000,000		-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**-**	**-**	**27,000,000**	**9,626,120**	**10,588,732**	**11,647,605**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		7,055,408		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**1,000,000**	**-**	**8,055,408**	**1,000,000**	**1,100,000**	**1,210,000**
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**1,000,000**	**-**	**7,000,000**	**4,375,000**	**4,812,500**	**5,293,750**
TOTAL EXPENDITURE	**175,637,870**	**114,837,903**	**108,227,313**	**572,452,701**	**629,697,971**	**692,667,768**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED			REMARKS
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION	
Municipality Of Naivasha	Municipal Manager	Q	1	1`	1				
	Land Surveyor	L	1	1	1				
	Office Messenger	C	1	1	1	1			The Officer Redesignated To The Position Of Driver
	Clerical Officer	E	1	1	1				
	Economist II	K	1	1			1		The Officer Is Deployed To The Municipality
	Urban Planner	K	3	1		1	1	1	The Officer Is Seconded To The Municipality
	Building Inspector	K	1				1		
	Architect	L	1					1	
	GIS Expert	K	1				1		
	Office Manager	H	1			1			
	Quantity Surveyor	K	1					1	
	Administrative Officer	K	1	1		1			The Officer Is In Acting Position As Municipal Manager Molo
Total Funded Positions			**14**	**7**	**4**	**4**	**4**	**3**	

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	**2110100 Basic Salaries - Permanent Employees**	**16,546,230**	**18,200,853**	**20,020,938**
	2110101 Basic Salaries - Civil Service	16,546,230	18,200,853	20,020,938
	2110200 Basic Wages - Temporary Employees	**2,000,000**	**2,200,000**	**2,420,000**
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	2110300 Personal Allowance - Paid as Part of Salary	**2,841,972**	**3,126,169**	**3,438,786**
	2110301 House Allowance	1,949,970	2,144,967	2,359,464
	2110314 Transport Allowance	708,000	778,800	856,680
	2110320 Leave Allowance	176,802	194,482	213,930
	2110399 Personal Allowances paid - Oth	7,200	7,920	8,712
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,039,075**	**1,142,983**	**1,257,281**
	2120103 Employer Contribution to Staff Pensions Scheme	1,039,075	1,142,983	1,257,281
	2210100 Utilities Supplies and Services	**450,000**	**495,000**	**544,500**
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	150,000	165,000	181,500
	2210103 Gas expenses	50,000	55,000	60,500
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**2,540,000**	**2,794,000**	**3,073,400**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,650,000	1,815,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210207 Purchase of bandwith capacity	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,900,000**	**5,390,000**	**5,929,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	1,400,000	1,540,000	1,694,000
	2210303 Daily Subsistence Allowance	1,300,000	1,430,000	1,573,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,350,000**	**1,485,000**	**1,633,500**
	2210502 Publishing and Printing Services	400,000	440,000	484,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210700 Training Expenses	**2,250,000**	**2,475,000**	**2,722,500**
	2210708 Trainer Allowance	1,250,000	1,375,000	1,512,500

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**4,250,000**	**4,675,000**	**5,142,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,250,000	1,375,000	1,512,500
	2211100 Office and General Supplies and Services	**400,000**	**440,000**	**484,000**
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211300 Other Operating Expenses	**1,150,000**	**1,265,000**	**1,391,500**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	750,000	825,000	907,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**750,000**	**825,000**	**907,500**
	2220101 Maintenance Expenses - Motor Vehicles	750,000	825,000	907,500
	2220200 Routine Maintenance - Other Assets	**1,400,000**	**1,540,000**	**1,694,000**
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	770,000	847,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	2710100 Government Pension and Retirement Benefits	**1,138,094**	**1,251,903**	**1,377,094**
	2710102 Gratuity - Civil Servants	671,534	738,687	812,556
	2710111 NSSF Pensions	466,560	513,216	564,538
	3111000 Purchase of Office Furniture and General Equipment	**938,456**	**1,032,302**	**1,135,532**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	438,456	482,302	530,532
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**250,000**	**275,000**	**302,500**
	3111112 Purchase of Software	250,000	275,000	302,500
	Gross Expenditure..... KShs.	**44,193,827**	**48,613,210**	**53,474,531**
	Net Expenditure..... KShs.	**44,193,827**	**48,613,210**	**53,474,531**
4578000100 NAIVASHA MUNICIPALITY	**Net Expenditure..... KShs.**	**44,193,827**	**48,613,210**	**53,474,531**
4578000201 NAIVASHA MUNICIPAL SERVICES	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,526,120**	**1,678,732**	**1,846,605**
	2210302 Accommodation - Domestic Travel	526,120	578,732	636,605
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**220,000**	**242,000**
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**2,250,000**	**2,475,000**	**2,722,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	1,250,000	1,375,000	1,512,500
	2211000 Specialised Materials and Supplies	**900,000**	**990,000**	**1,089,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	880,000	968,000
	2211100 Office and General Supplies and Services	**1,250,000**	**1,375,000**	**1,512,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,250,000	1,375,000	1,512,500
	2211300 Other Operating Expenses	**1,250,000**	**1,375,000**	**1,512,500**
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**250,000**	**275,000**	**302,500**
	2220101 Maintenance Expenses - Motor Vehicles	250,000	275,000	302,500
	2220200 Routine Maintenance - Other Assets	**1,000,000**	**1,100,000**	**1,210,000**
	2220209 Minor Alterations to Buildings and Civil Works	1,000,000	1,100,000	1,210,000
	2640500 Other Capital Grants and Transfers	**4,375,000**	**4,812,500**	**5,293,750**
	2640599 Other Capital Grants and Trans	4,375,000	4,812,500	5,293,750
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**1,000,000**	**1,100,000**	**1,210,000**
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**15,001,120**	**16,501,232**	**18,151,355**
	Net Expenditure..... KShs.	**15,001,120**	**16,501,232**	**18,151,355**
4578000200 NAIVASHA MUNICIPAL	**Net Expenditure..... KShs.**	**15,001,120**	**16,501,232**	**18,151,355**
4578000000 NAIVASHA MUNICIPALITY	**Net Expenditure..... KShs.**	**59,194,947**	**65,114,442**	**71,625,886**

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	**2630200 Capital Grants to Government Agencies and other Levels of Government**	255,797,548	281,377,303	309,515,033
	2630203 Capital Grants to Other levels of government	255,797,548	281,377,303	309,515,033
	3110200 Construction of Building	44,218,468	48,640,315	53,504,346
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,600,000	17,160,000	18,876,000
	3110299 Construction of Buildings - Ot	28,618,468	31,480,315	34,628,346
	3110300 Refurbishment of Buildings	1,050,000	1,155,000	1,270,500
	3110302 Refurbishment of Non-Residential Buildings	1,050,000	1,155,000	1,270,500
	3110400 Construction of Roads	65,499,385	72,049,323	79,254,256
	3110499 Construction of Roads - Other	65,499,385	72,049,323	79,254,256
	3110500 Construction and Civil Works	121,676,081	133,843,688	147,228,058
	3110501 Bridges	2,000,000	2,200,000	2,420,000
	3110502 Water Supplies and Sewerage	17,800,000	19,580,000	21,538,000
	3110504 Other Infrastructure and Civil Works	98,876,081	108,763,688	119,640,058
	3110599 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,016,271	23,117,898	25,429,688
	3111109 Purchase of Educational Aids and Related Equipment	21,016,271	23,117,898	25,429,688
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,400,000	4,840,000
	3111302 Purchase of Animals and Breeding Stock	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	**513,257,753**	**564,583,527**	**621,041,881**
	NET EXPENDITURE KShs.	**513,257,753**	**564,583,527**	**621,041,881**
4578000200 NAIVASHA MUNICIPAL	**NET EXPENDITURE KShs.**	**513,257,753**	**564,583,527**	**621,041,881**
4578000000 NAIVASHA MUNICIPALITY	**NET EXPENDITURE KShs.**	**513,257,753**	**564,583,527**	**621,041,881**

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Office of the County Attorney including Administration, Planning and Support services, Provision of Advisory Services and Provision of Legal Service.

Part A. Vision

Facilitating the realization of good governance and respect for the rule of law and promotion of County laws and the upholding of ethics and integrity.

Part B. Mission

Providing legal services and promoting a just democratic and corruption free County.

Part C. Strategic Objective

The main strategic objectives for Office of the County Attorney are:

- Succession planning and management
- Staff capacity building
- Digitization of all County legal records and publications
- Capacity building of public officers on AJS/ADR
- Public sensitization on AJS/ADR mechanisms
- Establishment AJS/ADR administrative structures
- Establishment of a County legal resource centre
- Recruitment of legal counsels
- Training of legal counsels and legal Clerks
- Enhancement of the County Pupillage programme

Part D. Performance Overview and Background for Programmes

The Office of the County Attorney has the core mandate of provision of legal services to the County Government of Nakuru. The office is established under the office of the County Attorney Act no 14 of 2020 and clearly spells out the mandate of the office as;

i. The principal legal adviser to the county government;
ii. Shall attend the meetings of the county executive committee as an ex-officio member of the executive committee;

iii. Shall, on the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
iv. Shall advise departments in the county executive on legislative and other legal matters;
v. Shall negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies;
vi. Shall be responsible for the revision of county laws;

Expenditure trends

For FY 2021/22 the office had an approved budget of 16,200,000 against an actual expenditure of 15,218,215 by the end of the that financial year reflecting a budget absorption rate of 93.8 percent. During the FY 2022/23, the OCA had a total allocation of Ksh. 207,900,000 (Supp II). However, total expenditure by the close of the FY was 119,584,945. This reflects a budget 57.5 percent. The bulk of this expenditure was towards settlement of legal pending bills. During the FY 2023/24, the OCA had a total allocation of Ksh. 60,829,307 (Supp II). However, total expenditure by the close of the FY was Ksh. 33,361,132. This reflects a budget absorption rate of 54.8 percent.

Major Achievement based on planned output

During the period under review,

- A total of 1437 cases were litigated and successfully concluded. This represents 66.7% of all caseloads accumulated during the review period
- The Office of the County Attorney spearheaded the drafting, review, submission and implementation of the Nakuru County Valuation and Rating Act, 2024
- Digitization of legal records was completed and the office is in the process of automating legal records in collaboration with the Kenya Law Reforms Commission and the Kenya Law Reports
- Establishment of a legal resource Centre was initiated during the period and is currently 50 percent complete awaiting equipping and installation of the CMIS.
- An MoU was signed between the KLR and the OCA that will oversee, the equipping and operationalization of a County Legal resource Centre
- A County Solicitor was appointed to be the administrative head and assist in reducing the huge case backlog.

Constraints and Challenges in implementing the budget

Key emerging issues, constraints and challenges associated with budget implementations included a growing number of litigations against the county government, inadequate budgetary allocation, inadequate legal personnel, lack of a legal library and weak adoption of ADR/AJS mechanisms. Others include inadequate technical personnel in comparison to the case load leading to a surge in Legal bills, inadequate facilitation of technical officers, and weak compliance with legal, policy and regulatory frameworks by county departments and agencies.

Major Services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

During the Next MTEF period 2025/26 – 2027/28, the Office of the County Attorney has prioritized

- Equipping of the legal resource Centre
- Engagement and training of legal pupils
- Recruitment, training and promotion of additional Advocates and support staff
- Automation of legal records
- Finalizing cases pending in court
- Promoting ADR/AJS mechanisms in handling of County cases

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Enhanced Access Of County Government Services To Residents									
SP 1.1 Administration Services	Administration	Establishment of a legal resource Centre	Rate of Completion	100	50	50	100	100	100
		Equipping of the legal resource centre	Rate of implementation	100	0	0	30	50	100
		Automation of legal records	Rate of implementation	100	0	0	50	100	100
SP 1.2: Personnel Services	Administration	Staff Training	No. of trainings conducted	4	1	1	4	4	4
		Engagement of Pupils	No. of pupils engaged	--	-	2	1	2	3
		Capacity Development workshops	No. of workshops conducted	-	-	-	2	3	3
SP 1.3: Financial Services	Accounting Unit	Improved financial reporting	No of financial reports generated	5	5	5	5	5	5
PROGRAMME 2: PROVISION OF LEGAL SERVICES **Outcome:** Efficiency And Effectiveness In The Legal Service									
SP 2.1 Legal Advisory Services	Administration	Attending cabinet meetings	Proportion of cabinet meetings attended	100	100	100	100	100	100
		Interdepartmental meetings	No of reports generated from interdepartmental meetings	-	-	-	4	4	4
	Litigation	Reduce number of pending cases	Percentage of open cases closed	100	36	38	60	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Formulate new laws	No. of formulated bills	10	7	7	3	3	3
		Automation and digitization of case files	Rate of automation of Legal records system	100	0	0	80	90	100
		County Law library and office space	Percentage functionality of law Library and offices	100	0	0	30	50	100
		Seeking ADR mechanisms to reduce the cases	Percentage of cases finalized through ADR	50	0	0	20	30	30
		Participating in drafting of the Bills.	Proportion of departmental bills and policy documents reviewed and forwarded for approval.	100	100	100	100	100	100
	Lands and conveyancing	Attending to all conveyance and commercial transactions on behalf of the County	Percentage of commercial transactions and conveyance applications received and processed by OCA	100	100	100	100	100	100

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	24,670,798	15,648,250	18,395,000	19,175,434	21,092,977	23,202,275
SP 1.2: Personnel Services	18,946,623	7,276,967	28,471,782	25,502,158	28,052,374	30,857,611
SP 1.3: Financial Services	500,000		600,000	500,000	550,000	605,000
Total Expenditure Prog 1	**44,117,421**	**22,925,217**	**47,466,782**	**45,177,592**	**49,695,351**	**54,664,886**
PROGRAMME 2: PROVISON OF LEGAL SERVICES						
SP 2.1: Legal Advisory Services	16,711,886	10,435,915	18,043,931	17,400,000	19,140,000	21,054,000
Total Expenditure Prog 3	**16,711,886**	**10,435,915**	**18,043,931**	**17,400,000**	**19,140,000**	**21,054,000**
Total Expenditure of Vote	**60,829,307**	**33,361,132**	**65,510,713**	**62,577,592**	**68,835,351**	**75,718,886**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	18,020,337	7,249,607	27,161,503	23,627,797	25,990,577	28,589,634
2200000 Use of Goods and Services	34,281,764	22,183,661	31,538,931	31,575,434	34,732,977	38,206,275
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	926,286	27,360	1,310,280	1,874,361	2,061,797	2,267,977
3100000 Acquisition of Non-Financial Assets	3,600,920	518,390	2,500,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000	3,382,115	3,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure of Vote	**60,829,307**	**33,361,133**	**65,510,713**	**62,577,592**	**68,835,351**	**75,718,886**

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	18,020,337	7,249,607	27,161,503	23,627,797	25,990,577	28,589,634
2200000 Use of goods and services	20,220,798	12,266,135	14,245,000	14,175,434	15,592,977	17,152,275
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	926,286	27,360	1,310,280	1,874,361	2,061,797	2,267,977
3100000 Acquisition of Non-Financial Assets	950,000	518,390	1,750,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000	3,382,115	3,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**44,117,421**	**23,443,607**	**47,466,782**	**45,177,592**	**49,695,351**	**54,664,886**
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,720,798	12,266,135	13,645,000	13,675,434	15,042,977	16,547,275
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	950,000	518,390	1,750,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000	3,382,115	3,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**24,670,798**	**16,166,640**	**18,395,000**	**19,175,434**	**21,092,977**	**23,202,275**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	18,020,337	7,249,607	27,161,503	23,627,797	25,990,577	28,589,634
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	926,286	27,360	1,310,280	1,874,361	2,061,797	2,267,977
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**18,946,623**	**7,276,967**	**28,471,782**	**25,502,158**	**28,052,374**	**30,857,611**
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000		600,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**500,000**	**-**	**600,000**	**500,000**	**550,000**	**605,000**
PROGRAMME 2: PROVISON OF LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,060,966	10,435,915	17,293,931	17,400,000	19,140,000	21,054,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,650,920		750,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**16,711,886**	**10,435,915**	**18,043,931**	**17,400,000**	**19,140,000**	**21,054,000**
Sub-Programme 2.1: Legal Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,060,966	10,435,915	17,293,931	17,400,000	19,140,000	21,054,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,650,920		750,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	**16,711,886**	**10,435,915**	**18,043,931**	**17,400,000**	**19,140,000**	**21,054,000**
TOTAL VOTE	**60,829,307**	**33,879,522**	**65,510,713**	**62,577,592**	**68,835,351**	**75,718,886**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration and Planning	County Attorney	T	1	1	1	0	0	0
	County Solicitor	S	1	0	1	0	0	0
	Supply Chain Management officer/Assistant	H/J/K	1	1	0	0	0	0
	Economist/ Statisticians	J/K	1	1	0	0	0	0
	Accountant	J/K	1	0	0	0	0	0
	ICT Officer	J/K	1	0	0	0	0	0
	Human Resource Officers	J/K	1	0	0	0	0	0
	Office Administrative Officer/Assistant	H/J/K	2	0	0	0	0	0
	Clerical Officers	F/G	2	1	0	0	0	0
	Drivers	D/E/F	3	1	0	0	0	0
	Records Management Officers	J/K	1	0	0	0	0	0
	Support Staff	D/E/F/G	2	0	0	0	0	0
Litigation and Conveyancing	Deputy Chief Legal Officer	R	1	0	0	0	0	1
	Assistant Deputy Chief Legal Officer	Q	1	0	0	0	1	0
	Principal Legal Officer	P	2	1	0	1	1	0
	Senior Legal Officer	N	3	0	0	0	1	2
	Legal Officer II/ Legal Officer I	L/M	6	0	0	2	2	2
	Legal Clerk Assistant I	K	4	1	2	2	0	1
	Legal Clerk Assistant III/ Legal Clerk Assistant II	H/J	8	2	0	2	2	2
Total Funded Positions			**42**	**5**	**3**	**4**	**7**	**9**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
E4579000101 Headquaters	**2110100 Basic Salaries - Permanent Employees**	**16,150,472**	**17,765,519**	**19,542,071**
	2110101 Basic Salaries - Civil Service	16,150,472	17,765,519	19,542,071
	2110200 Basic Wages - Temporary Employees	**1,500,000**	**1,650,000**	**1,815,000**
	2110201 Contractual Employees	1,500,000	1,650,000	1,815,000
	2110300 Personal Allowance - Paid as Part of Salary	**4,587,027**	**5,045,730**	**5,550,303**
	2110301 House Allowance	3,553,175	3,908,493	4,299,342
	2110314 Transport Allowance	828,000	910,800	1,001,880
	2110320 Leave Allowance	200,452	220,497	242,547
	2110399 Personal Allowances paid - Oth	5,400	5,940	6,534
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,390,298**	**1,529,328**	**1,682,261**
	2120103 Employer Contribution to Staff Pensions Scheme	1,390,298	1,529,328	1,682,261
	2210100 Utilities Supplies and Services	**175,000**	**192,500**	**211,750**
	2210103 Gas expenses	75,000	82,500	90,750
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**856,855**	**942,541**	**1,036,795**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	56,855	62,541	68,795
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,800,000**	**7,480,000**	**8,228,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210399 Domestic Travel and Subs. - Others	1,800,000	1,980,000	2,178,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**315,000**	**346,500**	**381,150**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	215,000	236,500	260,150
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210700 Training Expenses	**518,579**	**570,437**	**627,481**
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	418,579	460,437	506,481
	2210800 Hospitality Supplies and Services	**600,000**	**660,000**	**726,000**

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**1,100,000**	**1,210,000**	**1,331,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211300 Other Operating Expenses	**400,000**	**440,000**	**484,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211310 Contracted Professional Services	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**900,000**	**990,000**	**1,089,000**
	2220101 Maintenance Expenses - Motor Vehicles	900,000	990,000	1,089,000
	2220200 Routine Maintenance - Other Assets	**1,510,000**	**1,661,000**	**1,827,100**
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	510,000	561,000	617,100
	2710100 Government Pension and Retirement Benefits	**1,874,361**	**2,061,797**	**2,267,977**
	2710102 Gratuity - Civil Servants	1,524,441	1,676,885	1,844,574
	2710111 NSSF Pensions	349,920	384,912	423,403
	3111000 Purchase of Office Furniture and General Equipment	**2,000,000**	**2,200,000**	**2,420,000**
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**250,000**	**275,000**	**302,500**
	3111112 Purchase of Software	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**250,000**	**275,000**	**302,500**
	3111403 Research	250,000	275,000	302,500
	Gross Expenditure..... KShs.	**42,177,592**	**46,395,352**	**51,034,888**
	Net Expenditure..... KShs.	**42,177,592**	**46,395,352**	**51,034,888**
4579000100 Headquaters	**Net Expenditure..... KShs.**	**42,177,592**	**46,395,352**	**51,034,888**
4579000301 Legal Services Headquarters	**2210100 Utilities Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**200,000**	**220,000**	**242,000**
	2210202 Internet Connections	200,000	220,000	242,000

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,500,000**	**1,650,000**	**1,815,000**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210700 Training Expenses	**350,000**	**385,000**	**423,500**
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**600,000**	**660,000**	**726,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	**14,550,000**	**16,005,000**	**17,605,500**
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	14,550,000	16,005,000	17,605,500
	Gross Expenditure..... KShs.	**17,400,000**	**19,140,000**	**21,054,000**
	Net Expenditure..... KShs.	**17,400,000**	**19,140,000**	**21,054,000**
4579000300 Legal Services	**Net Expenditure..... KShs.**	**17,400,000**	**19,140,000**	**21,054,000**
4579000000 OFFICE OF COUNTY ATTORNEY	**Net Expenditure..... KShs.**	**59,577,592**	**65,535,352**	**72,088,888**

4579 OFFICE OF THE COUNTY ATTORNEY – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
E4579000101 Headquaters	**3111000 Purchase of Office Furniture and General Equipment**	3,000,000	3,300,000	3,630,000
	3111009 Purchase of other Office Equipment	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**3,000,000**	**3,300,000**	**3,630,000**
	NET EXPENDITURE KShs.	**3,000,000**	**3,300,000**	**3,630,000**
4579000100 Headquaters	**NET EXPENDITURE KShs.**	**3,000,000**	**3,300,000**	**3,630,000**
4579000000 OFFICE OF COUNTY ATTORNEY	**NET EXPENDITURE KShs.**	**3,000,000**	**3,300,000**	**3,630,000**

VOTE 4580

NAKURU CITY

Total expenditure summary for FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of Nakuru City including Nakuru City Administration, Planning and Support Services and Nakuru City Services.

Part A. Vision

The Sub-sector Vision is to be a model City that enhances quality of life and fosters economic prosperity.

Part B. Mission

The Subsector mission is to formulate and implement citizen-oriented policies, foster sustainable development and innovation, and deliver services.

Part C. Strategic Objective

Programme	Sub Programme	Objective
Administration, Planning and Support Services	SP 1.1: Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide effective and efficient service delivery
Nakuru City Services	SP 2.1 Infrastructure Development and Urban planning SP 2:2 Nakuru City Environmental Management SP 2.3 Trade Markets and Investment SP 2.4 Nakuru City Social Services	To provide access to efficient and effective city services

Part D. Performance Overview and Background for Programmes

Mandate

Subject to provisions of UACA, section (20), the City Board of Nakuru implements its mandate through execution of programmes and sub -programmes including:

- Oversee the affairs of the city;
- Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- Formulate and implement an integrated development plan;

- Control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment centres, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the city or municipality as may be delegated by the County government;
- As may be delegated by the County government, promote and undertake infrastructural development and services within the city or municipality.

Expenditure Trends

Nakuru City comprises of two programs namely: Administration, Planning, and Support, as well as Nakuru City Services. Their mandates are to provide effective and efficient service delivery and to facilitate access to efficient and effective city services, respectively. In the FY 2023/2024, the sub-sector had a total approved budget of Ksh. 482,942,134 and an overall expenditure Ksh. 388,645,307.58 reflecting an absorption rate of 80.5%.

Major achievements based on planned outputs for the previous funding period

- Conducted two City clean-up exercises at London and at Waivers market in collaboration with various stakeholders.
- Planted 10,100 trees in collaboration with other partners at Nakuru Main prison and Tumaini House schools.
- Held one Full-Board meeting
- Procurement of GIS data centre to enhance data-driven decision making in infrastructural implementation
- One number of public participation done at Rhonda Ward
- Staff training through their respective professional bodies e.g. ICPAK
- Institutional strengthening with partners i.e. Humanitarian Open-Street Map (HoT) on Open mapping for sustainable Urban Mobility and street-view open demonstration
- Presentation on Nakuru Sponge City success projects during the 10th World Water Forum in Indonesia. This is towards building Climate resilience and boosting Nakuru capacity in managing urban planning processes. This is a visionary initiative that challenges Nakuru to rethink Urban Water management.
- Most of the development projects were completed during this financial year including those were even rolled over:
  - ✓ Reroofing of old town Hall.
  - ✓ Purchase of tartan track for Afraha Stadium.
  - ✓ Proposed construction of Free Area loop road 1.2km.
  - ✓ Recarpeting and drainage maintenance of Kakamega Road.
  - ✓ Recarpeting of bargain road.
  - ✓ Installation of litter bins within the City.

- ✓ Proposed Construction of Afraha Stadium Phase 1.
- ✓ Proposed construction of Kipchoge Keino Road, Matundu Road and Crater Climb.
- ✓ Mbugua and Mbugua Road and drainage.
- ✓ Installation Of Streetlights Within the City.
- ✓ Lower Mburu Gichua, Flamingo and Kivumbini.
- ✓ Temporary Sanitation Facility at Menengai Garden.

Constraints and Challenges in implementing the budget

- Inadequate technical staffing within the department and occasional transfer of key staff to other County Departments thus creating gaps
- Budget cuts during supplementary budget hindering the department from implementing the mandates fully.
- Late approval of the Authority to Incur Expenditure (AIE) leading to late payment to contractors and suppliers which in-turn leads to slow project implementation.
- Lack of a transitionary framework on delegated functions to the City
- Lack of an operations and maintenance budget in the department thus delaying implementation of emergency issues within the City boundaries such as unclogging of drains and rehabilitation of pot-holed roads

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

The following are the major projects /programmes that the department will implement in the next MTEF period.

a) Construction of 6km of NMT.
b) 3km of roads will be constructed within the boundaries of the city
c) 2 components of will be installed and maintained
d) 60No. street lights installed and maintained
e) 6 No. of flood lights will be installed and maintained
f) 4.5km of storm water drains will be constructed (Km)
g) 6 No. of CCTVs will be installed and maintained
h) 20No. of solid waste litter bins installed
i) Purchase of 1No. Skip loader truck.
j) Purchase of 4No. Skip bins purchased.
k) 2No. of solid waste refuse trucks will be purchased
l) 1No. of solid waste disposal sites will be rehabilitated
m) 30000No. of trees will be purchased and planted
n) The department will map 5No. of WASH facilities mapped and install them.
o) 2 markets will be rehabilitated
p) The city will hold Trade exhibitions, City marathons and Cultural events

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

The sub-sector will prioritize two Programmes namely: Administration, planning and support services and Nakuru City services for the planned period. The table below details sub-sector Programmes, Sub-Programmes, Key outputs, key performance indicators and the planned targets.

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders **Objective:** To Provide Effective And Efficient Service Delivery									
SP 1.1 Administration and Planning	Nakuru City	Improved service delivery	Strategic pan prepared	1	1	1	-	-	-
			IDeP formulated and Approved	1	1	1	1	-	-
			City by-laws developed	-	-	-	1	-	-
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	100	100	100	100	100
			Number of assorted office equipment purchased	5	-	-	15	15	15
			Number of vehicles Purchased	1	-	-	-	1	-
			Number of City policy documents reviewed/developed	-	-	-	1	1	1
			Annual work plan prepared	1	1	1	1	1	1
			Number of Board meeting and conferences held	20	-	-	20	20	20
			Quarterly M&E reports	4	4	4	4	4	4
SP 1.2: Personnel Services			Service charter developed	-	-	-	-	-	1
			Number of staff recruited/promoted/deployed	-	5	5	49	4	47
			Number of staff trained	8	25	25	10	-	2
			Compensation to employees (Ksh. M)	-	-	-	15.2	15.9	16.7

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.3 Financial Services			Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: NAKURU CITY SERVICES **Outcome:** Safe, Inclusive, Resilient And Sustainable City **Objective:** To Provide Access To Efficient And Effective City Services									
SP 2.1 Infrastructure Development and Urban Planning	Nakuru City	Improved road safety and accessibility	Length of NMT constructed (Km)	-	-	-	2	2	2
			Length of roads constructed (Km)	-	7.3	7.3	1	1	1
			Number traffic light components installed and maintained	-	-	-	-	-	2
			Number street lights installed and maintained	-	-	-	30	-	30
			Number of flood lights installed and maintained	-	-	-	2	2	2
			Length of storm water drains constructed (Km)	-	3.76	3.76	1.5	1.5	1.5
			Number of CCTVs installed and maintained	-	-	-	2	2	2
			Number of data centers established and equipped	1	-	-	-	-	-
			Number of spatial action plans developed	-	-	-	1	-	1
			Infrastructure master plans developed and reviewed	-	0	0	-	-	-
SP 2.2 Nakuru City Environmental Management		Improved solid waste management	Number of solid waste litter bins installed	-	20	20	10	-	10
			Solid waste management policy developed	-	-	-	-	-	-
			Number of skip loader trucks purchased	-	-	-	-	1	-
			Number of skip bins purchased	-	-	-	-	4	-
			Number of solid waste refuse trucks purchased	-	-	-	1	-	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of solid waste disposal sites rehabilitated	-	-	-	1	-	-
		Increased tree cover and beautification	Number of trees purchased and planted	10,000	10,000	10,000	10,000	10,000	10,000
			Number of tree nurseries established and maintained	-	-	-	-	-	-
			Number of recreational parks developed				-	-	-
			Arboreta established	-	-	-	1		-
		Improved sanitation and hygiene	Number of WASH facilities mapped and installed	-	-	-	2	2	1
SP 2.3 Trade, markets and investment		Improved trade and investments	Number of markets rehabilitated	-	-	-	1	1	-
			Number of Jua Kali sheds constructed	-	-	-	-	-	-
			Number of trade exhibitions	1	1	1	1	1	1
			Number of City marathons held	-	-	-	1	1	1
			Number of cultural events held	-	-	-	1	1	1
			Number of urban festivals celebrated	-	-	-	1	1	1
			City website developed and hosted	-	-	-	-	-	-
SP 2.4 Nakuru City Social Services		Enhanced citizen participation and awareness	No of citizen participation held/Citizen fora	-	-	-	4	4	4
			Number of Civic education Campaigns done	-	-	-	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: City Administrative Services	19,195,000	15,262,004	33,832,848	25,531,910	28,085,101	30,893,611
SP 1.2: Personnel Services	27,630,170	21,706,745	33,209,943	70,945,505	78,040,055	85,844,061
SP 1.3: Financial Services	600,000	457,049	600,000	600,000	660,000	726,000
Total Expenditure Prog 1	**47,425,170**	**37,425,797**	**67,642,790**	**97,077,415**	**106,785,156**	**117,463,672**
Programme 2: NAKURU CITY SERVICES						
SP 2.1: Infrastructure Development and City Planning	428,317,546	346,586,010	59,500,000	614,313,895	675,745,285	743,319,813
SP 2.2: Nakuru City Environmental Management	1,500,000	984,950	824,495	800,000	880,000	968,000
SP 2.3: City Trade Markets and Investment	2,800,000	1,571,127	7,000,000	4,375,000	4,812,500	5,293,750
SP 2.4: Nakuru City Social Services	2,899,418	2,077,424	9,416,848	10,900,000	11,990,000	13,189,000
Total Expenditure Prog 2	**435,516,964**	**351,219,510**	**76,741,343**	**630,388,895**	**693,427,785**	**762,770,563**
Total Expenditure of Vote	**482,942,134**	**388,645,308**	**144,384,133**	**727,466,310**	**800,212,941**	**880,234,235**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	26,866,894	21,347,005	37,374,131	64,224,459	70,646,905	77,711,595
2200000 Use of Goods and Services	26,494,418	19,376,883	33,632,848	36,731,910	40,405,101	44,445,611
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,771,545		7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits	763,276	350,460	752,659	6,721,046	7,393,150	8,132,465
3100000 Acquisition of Non-Financial Assets	3,075,000	206,200	6,124,495	1,100,000	1,210,000	1,331,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	73,516,125	52,769,225	59,500,000	331,737,654	364,911,419	401,402,561
Capital Transfers To Govt. Agencies	348,454,876	294,595,535		282,576,241	310,833,865	341,917,252
Other Development						
Total Expenditure of Vote	**482,942,134**	**388,645,308**	**144,384,133**	**727,466,310**	**800,212,941**	**880,234,235**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	26,866,894	21,356,285	32,457,283	64,224,459	70,646,905	77,711,595
2200000 Use of Goods and Services	19,795,000	15,719,053	29,132,848	25,831,910	28,415,101	31,256,611
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	763,276	350,460	752,659	6,721,046	7,393,150	8,132,465
3100000 Acquisition of Non-Financial Assets			5,300,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**47,425,170**	**37,425,797**	**67,642,790**	**97,077,415**	**106,785,156**	**117,463,672**
SP 1.1: City Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	19,195,000	15,262,004	28,532,848	25,231,910	27,755,101	30,530,611
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,300,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**19,195,000**	**15,262,004**	**33,832,848**	**25,531,910**	**28,085,101**	**30,893,611**
Sub Programme 1.2 Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	26,866,894	21,356,285	32,457,283	64,224,459	70,646,905	77,711,595

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	763,276	350,460	752,659	6,721,046	7,393,150	8,132,465
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**27,630,170**	**21,706,745**	**33,209,943**	**70,945,505**	**78,040,055**	**85,844,061**
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	457,049	600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**600,000**	**457,049**	**600,000**	**600,000**	**660,000**	**726,000**
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure						
2100000 Compensation to Employees			4,916,848			
2200000 Use of Goods and Services	6,699,418	3,648,551	4,500,000	10,900,000	11,990,000	13,189,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,771,545		7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,075,000	206,200	824,495	800,000	880,000	968,000
4100000 Acquisition of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	73,516,125	52,769,225	59,500,000	331,737,654	364,911,419	401,402,561
Capital Transfers to Govt. Agencies	348,454,876	294,595,535		282,576,241	310,833,865	341,917,252
Other Development						
Total Expenditure Prog 2	**435,516,964**	**351,219,510**	**76,741,343**	**630,388,895**	**693,427,785**	**762,770,563**
Sub Programme 2.1: Infrastructure Development and City Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,000,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,771,545				-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,075,000	206,200			-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	72,016,125	51,784,275	59,500,000	331,737,654	364,911,419	401,402,561
Capital Transfers to Govt. Agencies	348,454,876	294,595,535		282,576,241	310,833,865	341,917,252
Other Development						
Total Expenditure SP 2.1	**428,317,546**	**346,586,010**	**59,500,000**	**614,313,895**	**675,745,285**	**743,319,813**
Sub Programme 2.2: Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			824,495	800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,500,000	984,950			-	-
Capital Transfers to Govt. Agencies						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Other Development						
Total Expenditure SP 2.2	**1,500,000**	**984,950**	**824,495**	**800,000**	**880,000**	**968,000**
Sub Programme 2.3: City Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,800,000	1,571,127			-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**2,800,000**	**1,571,127**	**7,000,000**	**4,375,000**	**4,812,500**	**5,293,750**
Sub Programme 2.4 Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees			4,916,848		-	-
2200000 Use of Goods and Services	2,899,418	2,077,424	4,500,000	10,900,000	11,990,000	13,189,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**2,899,418**	**2,077,424**	**9,416,848**	**10,900,000**	**11,990,000**	**13,189,000**
Total Budget	**482,942,134**	**388,645,308**	**144,384,133**	**727,466,310**	**800,212,941**	**880,234,235**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
City Board	City Manager	1	1	1	0	0	0
Directorate Of Finance And Adm.	Director Of Finance And Adm	1	0	1	0	0	0
	Adm	1	1	1	0	1	1
	Shro	1	1	1	1	1	1
	Acct/Assistants	1, 2	3	3	0	3	3
	Finance And Audit Officers	1	1	1	0	1	1
	Economist	1	1	1	1	1	1
	Communication Officer	1	0	1	0	0	0
	Administrative Assistants	2	1	1	0	1	1
	Public Relations Officer	1	1	1	1	1	1
	Supply Chain	1	1	1	1	1	1
	ICT Officer	1		1	1	0	0
	Enforcement Officer	0	0	0	5	5	5
	Clerical Officers	4	1	4	4	4	4
	Support Staff	2	0	2	2	2	2
	Drivers	2	1	1	0	0	0
Directorate Of Urban Planning And Environment	Director Of Urban Planning And Environment	1	0	1	0	0	0
	Assistant Chief Planner	1	1	1	1	1	1
	Chief Planner	1	0	0	1	0	0
	Water Engineer	1	0	1	1	0	0
	Principal Architect	1	0	1	1	0	0
	Principal Engineer	1	0	1	1	0	0
	Land Valuer	2	0	1	2	2	2
	Qs Officer	1					
	Environment Officer	1	0	1	1	1	1
	Building Inspector	1	0	1	1	1	1
	Geo Technical Officers	1	0	1	1	1	1

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Development Control Officer	2	0	2	2	2	2
Directorate Of Trade, Tourism, Investment And Social Services	Director Of Trade, Tourism, Investment And Social Services	1	0	1	0	0	0
	Principal Trade Officers	1	0	1	1	1	1
	Youth Officer	1	0	1	1	1	1
	Sports Officer	1	0	1	1	1	1
	Gender Officer	1	0	1	1	1	1
	Culture Officer	1	0	1	1	1	1
	Social Welfare Officers	1	0	1	1	1	1
	Public Health Officer	1	0	1	1	1	1
	Investment And Resource Mobilization Officer	1	0	1	1	1	1
	Principal Tourism Officer	1	0	1	1	1	1
	Principal Market Officer	1	0	1	1	1	1
Directorate Of Infrastructure And Disaster Management	Director Of Infrastructure And Disaster Management	1	0	1	1	1	1
	Structural Engineer	1	0	1	1	1	1
	Supt. Fire Officer	1	0	1	1	1	1
	Disaster Management Officers	1	0	1	1	1	1
	Chief Electrical Officer	1	0	1	1	1	0
	Disaster Management Officers	1	0	1	1	1	1
Total Funded Positions		**53**	**14**	**46**	**44**	**45**	**44**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4580 NAKURU CITY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4580000101 Nakuru City Headquarters	**2110100 Basic Salaries - Permanent Employees**	**34,564,916**	**38,021,408**	**41,823,548**
	2110101 Basic Salaries - Civil Service	34,564,916	38,021,408	41,823,548
	2110200 Basic Wages - Temporary Employees	**19,597,358**	**21,557,094**	**23,712,803**
	2110201 Contractual Employees	17,597,358	19,357,094	21,292,803
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	2110300 Personal Allowance - Paid as Part of Salary	**8,039,111**	**8,843,022**	**9,727,324**
	2110301 House Allowance	5,535,001	6,088,501	6,697,351
	2110314 Transport Allowance	2,028,000	2,230,800	2,453,880
	2110320 Leave Allowance	387,910	426,701	469,371
	2110399 Personal Allowances paid - Oth	88,200	97,020	106,722
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**2,023,074**	**2,225,381**	**2,447,920**
	2120103 Employer Contribution to Staff Pensions Scheme	2,023,074	2,225,381	2,447,920
	2210100 Utilities Supplies and Services	**550,000**	**605,000**	**665,500**
	2210101 Electricity	250,000	275,000	302,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210106 Utilities, Supplies- Other (	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	**1,350,000**	**1,485,000**	**1,633,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210207 Purchase of bandwith capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**7,500,000**	**8,250,000**	**9,075,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**440,000**	**484,000**
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,500,000**	**1,650,000**	**1,815,000**
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	**1,800,000**	**1,980,000**	**2,178,000**
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	**4,000,000**	**4,400,000**	**4,840,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	**600,000**	**660,000**	**726,000**
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	**700,000**	**770,000**	**847,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211300 Other Operating Expenses	**6,250,000**	**6,875,000**	**7,562,500**
	2211305 Contracted Guards and Cleaning Services	2,450,000	2,695,000	2,964,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211310 Contracted Professional Services	2,500,000	2,750,000	3,025,000
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**550,000**	**605,000**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**681,910**	**750,101**	**825,111**
	2220210 Maintenance of Computers, Software, and Networks	681,910	750,101	825,111
	2710100 Government Pension and Retirement Benefits	**6,721,046**	**7,393,151**	**8,132,466**
	2710102 Gratuity - Civil Servants	4,893,686	5,383,055	5,921,360
	2710111 NSSF Pensions	1,827,360	2,010,096	2,211,106
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**300,000**	**330,000**	**363,000**
	3111112 Purchase of Software	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**97,077,415**	**106,785,157**	**117,463,672**
	Net Expenditure..... KShs.	**97,077,415**	**106,785,157**	**117,463,672**
4580000100 Nakuru City Headquarters	**Net Expenditure..... KShs.**	**97,077,415**	**106,785,157**	**117,463,672**
4580000201 Nakuru City Services	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210207 Purchase of bandwith capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,100,000**	**4,510,000**	**4,961,000**

4580 NAKURU CITY – RECURRENT				
HEAD	**TITLE**	**Estimates**	**Projected Estimates**	
		2025/2026	**2026/2027**	**2027/2028**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
	2210302 Accommodation - Domestic Travel	2,100,000	2,310,000	2,541,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,200,000**	**1,320,000**	**1,452,000**
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**1,000,000**	**1,100,000**	**1,210,000**
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**3,500,000**	**3,850,000**	**4,235,000**
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	300,000	330,000	363,000
	2210809 Board Allowance	2,200,000	2,420,000	2,662,000
	2211300 Other Operating Expenses	**500,000**	**550,000**	**605,000**
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2640500 Other Capital Grants and Transfers	**4,375,000**	**4,812,500**	**5,293,750**
	2640599 Other Capital Grants and Trans	4,375,000	4,812,500	5,293,750
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**800,000**	**880,000**	**968,000**
	3111305 Purchase of tree seeds and seedlings	800,000	880,000	968,000
	Gross Expenditure..... KShs.	**16,075,000**	**17,682,500**	**19,450,750**
	Net Expenditure..... KShs.	**16,075,000**	**17,682,500**	**19,450,750**
4580000200 Nakuru City Services	**Net Expenditure..... KShs.**	**16,075,000**	**17,682,500**	**19,450,750**
4580000000 NAKURU CITY	**Net Expenditure..... KShs.**	**113,152,415**	**124,467,657**	**136,914,422**

4580 NAKURU CITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4580000201 Nakuru City Services	**2630200 Capital Grants to Government Agencies and other Levels of Government**	282,576,241	310,833,865	341,917,252
	2630203 Capital Grants to Other levels of government	282,576,241	310,833,865	341,917,252
	3110200 Construction of Building	56,939,954	62,633,949	68,897,344
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,939,954	56,033,949	61,637,344
	3110299 Construction of Buildings - Ot	6,000,000	6,600,000	7,260,000
	3110300 Refurbishment of Buildings	9,800,000	10,780,000	11,858,000
	3110301 Refurbishment of Residential Buildings	4,800,000	5,280,000	5,808,000
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	5,500,000	6,050,000
	3110400 Construction of Roads	48,864,497	53,750,947	59,126,041
	3110402 Access Roads	19,584,239	21,542,663	23,696,929
	3110499 Construction of Roads - Other	29,280,258	32,208,284	35,429,112
	3110500 Construction and Civil Works	147,963,090	162,759,399	179,035,338
	3110502 Water Supplies and Sewerage	2,000,000	2,200,000	2,420,000
	3110504 Other Infrastructure and Civil Works	129,990,328	142,989,361	157,288,296
	3110599 Other Infrastructure and Civil Works	15,972,762	17,570,038	19,327,042
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	550,000	605,000
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,968,742	62,665,616	68,932,178
	3111109 Purchase of Educational Aids and Related Equipment	49,468,742	54,415,616	59,857,178
	3111120 Purch. of Specialised Plant. -	7,500,000	8,250,000	9,075,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	3111500 Rehabilitation of Civil Works	7,201,371	7,921,508	8,713,658
	3111504 Other Infrastructure and Civil Works	7,201,371	7,921,508	8,713,658
	3130100 Acquisition of Land	2,500,000	2,750,000	3,025,000
	3130101 Acquisition of Land	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	**614,313,895**	**675,745,284**	**743,319,811**
	NET EXPENDITURE KShs.	**614,313,895**	**675,745,284**	**743,319,811**
4580000200 Nakuru City Services	**NET EXPENDITURE KShs.**	**614,313,895**	**675,745,284**	**743,319,811**
4580000000 NAKURU CITY	**NET EXPENDITURE KShs.**	**614,313,895**	**675,745,284**	**743,319,811**

VOTE 4581

TRADE, COOPERATIVES, TOURISM AND CULTURE

Total expenditure summary for FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Trade, Cooperatives, Tourism and Culture including Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism, Promotion and Marketing, Alcoholic Drinks and Control, County Bus Terminus Management and development of Socio-cultural diversity and promotion of responsible gaming.

Part A. Vision

Globally competitive enterprises for social economic development.

Part B. Mission

To promote, facilitate and regulate an innovative Trade and industrial environment for sustainable socio-economic prosperity.

Part C. Strategic Objective

In order to realize the strategic goal, the GECA Sector will focus on the following strategic objectives;

(i) Promote the growth of micro, small and medium industries by attracting local and foreign investors to the county.
(ii) Enhance the growth and development of enterprise centers, physical markets and fair-trade practices.
(iii) Facilitate the development and promotion of tourism marketing in the county
(iv) Promote growth and development of Co-operatives in the County
(v) Licensing of production and sale of alcoholic drinks within the county
(vi) Enhance and Develop County Bus Termini in the County
(vii) Improved social cultural diversity and responsible gaming.

Part D. Performance Overview and Background for Programmes

The GECA Sector has three Directorates; Trade, Business support and Industrialization; Co-operative and Entrepreneurship and Tourism and Culture. Trade Directorate enhances growth and development of enterprises, physical markets, bus termini, regulate liquor activities,

enhance fair trade practices and promote responsible gaming. The Directorate is guided by Trade Policy, Weights & Measures Act (Cap 513), Trade Description Act (Cap 505) Laws of Kenya, the Nakuru Trade Act, 2020, Betting, Lotteries and Gaming Act (Cap 131), the Nakuru Enterprise Fund Act, 2020, the Nakuru County Alcoholic Drinks Control Act, 2014, the Nakuru County Betting, Gaming and Lotteries Act 2016 and the Regulations thereof.

The Cooperative Directorate is mandated to facilitate the growth and development of Co-operatives in Nakuru County. The Directorate is guided by the National Cooperative Policy, Cooperative Societies Act (Cap 490), Cooperative Society's Rules, Sacco Act and Deposit taking and Non-Deposit Regulations and the Cooperative Development Revolving Fund Act 2020 and Regulations thereto.

The Directorate of Tourism & Culture is mandated to promote local tourism, cultural diversity and social cohesion. It derives its functions from the Tourism Act 2011, the Nakuru County Tourism and Marketing Act 2020 and its regulation.

Expenditure trends of the Sector are as follows:

During the MTEF period 2021/2022-2023/2024 the Department was allocated Kshs. 1,841,628,605. Actual expenditure was Kshs. 924,429,457.90. Actual Development expenditure in all the programmes amounted to Ksh.404, 180,415 Actual Recurrent expenditure was Kshs. 520,249,042.90.

Major achievements based on planned outputs for the previous funding period

During the MTEF period 2021/2022-2023/2024, notable achievements under Administration, Planning, and Support Services included the development of a strategic plan, the promotion of 24 members of staff and the renovation of the weights and measures offices.

Under Cooperative Management, a total of nine (9) marketing cooperatives were successfully revived. Five (5) marketing cooperatives were supported with value addition equipment. Additionally, the governance and management of cooperatives was enhanced through trainings.

In Commerce and Enterprise twelve (12) Small and Medium-sized Enterprises (SMEs) trainings were conducted, nine (9) Producer Business Groups (PBG) were registered and market linkages done, eleven (11) Trade Exhibitions organized and 13,604 verifications of weighing and measuring instruments and 98 business premises inspections done in the same period

In the MTEF period 2021/2022-2023/2024, market rehabilitation and development, a total of 34 markets were constructed and rehabilitated and 43 market committee meeting were done while 2 tourism sites were activated and 10 tourism events held. Two (2) bus termini were rehabilitated, five Public Service Vehicle (PSV) drivers and conductors' sensitization

forums were conducted, 25 Savings and Credit Cooperative Organizations (SACCOs) were trained. Sixteen (16) Sub County liquor regulation committees were trained.

Constraints and Challenges encountered during budget implementation

The following were some of the constraints and challenges encountered during budget implementation: -

- Delayed operationalization of Enterprise and Co-operative Development Revolving Funds
- Multiple licensing for businesses
- Emergence of new technology in weighing and measuring instruments e.g. KOKO gas dispenser
- Inadequate number of technical staff.
- Prohibitive schemes of service that limits opportunities for staff career advancement that has resulted in diminished motivation among employees.
- Inadequate funding has had an adverse impact on the successful execution of programs.
- The proliferation of substandard, counterfeit, and contraband products infiltrating the local market has significantly diminished the market share of domestically manufactured goods. This has had an adverse effect on local industrial growth, innovation, and government revenue.
- Prolonged delays in the procurement process have led to delayed contract awards, thereby impeding the timely completion of projects within the current fiscal year.
- Governance challenge in some co-operatives affecting their performance
- Ineffective management of market utilities by market management committee
- Lack of public land for the construction of an art centre

Major Outputs expected to be achieved in the MTEF period 2025/2026- 2027/2028

Under administration, the Department seeks to recruit forty-five (45) members of staff and promote thirty (30). The Trade Directorate will among other activities rehabilitate fifteen (15) markets and construct fifteen (15) more, map the revenue generation potential in markets, undertake consumer protection through inspection of business premises and verification of Weighing and Measuring instruments, construct three (3) rehabilitation centers under Alcoholic drinks control in collaboration with the Department of Health and other stakeholders, and establish the Alcoholic Fund. Under commerce and enterprise, it will also conduct twelve (12) MSMEs trainings, create eight (8) marketing linkages for BPGs and conduct six (6) trade exhibitions among other deliverables.

The Cooperative Directorate will revive six (6) marketing cooperatives, develop one (1) cooperative marketing strategy & County cooperative policy, County Cooperative Act and Regulations, support nine (9) marketing cooperatives with value addition equipment, promote women, youth and PWDs in cooperative leadership positions. The Tourism Directorate will promote Tourism by holding nine (9) Tourism events and activating nine (9) tourism sites thereby marketing Nakuru County as a Tourism destination.

In the pursuit of fostering cultural diversity and economically empowering artists, the Department aims to develop a County Culture & Heritage Policy, establish three (3) cultural centers, provide support to art groups, establish an artist database, and offer training to artists, among other interventions.

More details on the Sector's targets are in part E below

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Objective:** To Provide Effective And Efficient Service Delivery **Outcome:** Effective And Efficient Service Delivery To Clients And Stakeholders									
SP 1.1 Administrative Services	Chief officer trade	Increased efficiency in service delivery	% Rate of implementation of the strategic plan 2021-26	50	40	40	100	100	100
			Quarterly M&E field visits	4	4	4	4	4	4
			Annual asset register report	1	1	1	1	1	1
			No of vehicles Purchased	0	0	-	2	2	2
			Renovation rate of offices	100	85	85	100	100	100
SP 1.2 Personnel Services	Chief officer trade	Improved human resource productivity	Number of staff trained	20	15	20	50	50	50
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	-	100	100	100	100
			Number of staff promoted	15	2	15	20	35	50
			Number of staff recruited	45	19	19	20	25	30
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT **Objective:** To Promote Growth And Development Of Co-Operatives **Outcome:** Increased Profitability, Competitiveness And Sustainability Of Co-Operatives									
SP 2.1 Development and Marketing of Co-Operatives	Chief officer cooperatives	Improved growth & sustainability of Co-operatives	Number of Co-operatives revived	2	3	3	2	2	2
			Co-operative turnover (in Millions Kshs.)	722	729	729	746	771	796
			Partnerships for supporting Co-operatives formed	1	4	4	1	1	1
			No of Co-operatives supported with value addition equipment	3	1	1	3	3	3
		Increased financial access by citizens	No. of Saccos involved in product/services diversification	20	29	29	20	20	20
			No of SACCO business plans developed	11	23	23	11	11	11
			No. of Co-operatives accessing CRDF	70	-	-	80	100	120

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.2: Cooperative Leadership and Governance	Chief officer cooperatives	Strengthened legal and regulatory framework for co-operative development and governance	No of Cooperative Board of Directors' trainings done	50	123	123	50	50	50
			No of Cooperative members' trainings held	80	134	134	85	90	95
			No. of Co-operatives in compliant with the laws	360	419	419	380	400	420
			Compliance spot checks done	360	419	419	380	400	420
			No. of Audits done	150	196	196	155	160	180
			Proportion of disputes resolved and reported	95	90	90	95	95	95
		Improved sustainability of Co-operatives	No. of Co-operatives with digitalized operations	10	13	13	10	10	10
			No. of Sub County Co-operative Development Committees established (SCCDC)	1	2	2	1	1	-
			No. of SCCDC capacity buildings done	1	2	2	1	1	1
			No of Ushirika day celebrations/Trade Fairs/Shows participated in	1	3	3	1	1	1
			Rate of customer satisfaction levels	80	77	77	83	86	89
		Increased membership and participation of marginalized groups in cooperative	No. of women, Youth & PWDs in Leadership	600	656	656	650	700	750
			No. of worker-owned Co-operatives promoted	1	1	1	1	1	1
SP 2.3: Management of Housing and Investment Cooperatives Extension Services	Chief Officer - Co-operatives	Increased investment in housing co-operative development	Co-operative Investment (in Billion (Kshs)	3.409	3.701	3.701	3.579	3.758	3.937
			No. of Housing & Investment Co-operatives trained on savings culture	15	19	19	15	15	15
			Capital base in Housing & Investment Co-operatives (In Million (Kshs)	333	377.26	377.26	350	368	385

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of Housing Co-operatives sensitized on appropriate housing technologies	4	5	6	4	4	4
PROGRAMME 3: COMMERCE AND ENTERPRISE **Objective:** To Enhance Growth And Development Of Enterprises **Outcome:** Conducive Business Environment For Enterprises And Consumer Protection									
SP 3.1 MSMES Development Services	Chief officer Trade and Business support	Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	12	7	7	5	5	5
			Training needs assessment report	1	2	2	1	1	1
			Number of MSMEs trainings conducted	4	2	2	4	4	4
			Number of MSMEs funded under the County SME fund	1,000	-	-	1,200	1,500	1,800
			Number of Business Producer Groups (BPGs) registered & trained	3	3	3	3	2	2
			Number of value addition trainings to BPGs conducted	2	4	4	2	1	1
			Number of marketing linkages created for BPGs	8	5	5	3	2	2
			Number of trade exhibitions held	5	4	4	2	2	2
SP 3.2 Consumer Protection	Chief officer Trade and Business support	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	6,144	8190	8190	7500	8000	8500
			Number of business premises inspected (spot checks)	80	91	91	120	150	200
SP 3.3 Industrialization And Investment	Chief officer Trade and Business support	Operationalizing of the SEZ and Industrial Parks	Completion rate of County Aggregation and industrial park	-	15	15	30	60	100
			Number of industrial parks established	1	-	-	1	-	-
		Increased productivity in the Jua kali/cottage industry	Number of trainings conducted	-	-	-	2	2	2
			Number of new market linkages/partnerships secured for cottage/juakali products and services	3	-	-	2	2	2
SP 3.4: Promotion Of Responsible Gaming	Chief officer Trade and Business support	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed	1	0	-	1	-	-
			Database on legal gaming established	1	1	1	-	-	-
			Number of spot checks done	100	26	26	38	39	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of licenses and permits issued	550	47	47	650	650	650
			Percentage of licensed gaming premises monitored	100	8.5	8.5	100	100	100
			Number of gaming officers trained	3	3	3	3	3	3
PROGRAM 4: DEVELOPMENT AND MANAGEMENT OF MARKETS **Objective:** To Create Conducive Environment For Business Activities **Outcome:** Improved Service Delivery In County Markets									
SP 4.1 Market Development And Rehabilitation	Chief officer Trade	Improved access to market services	Number of markets rehabilitated	5	9	9	6	6	10
			Selected markets digitized	-	-	-	2	2	2
			Number of new markets constructed	2	7	7	4	4	4
SP 4.2 Market Service Delivery		Improved service delivery	Number of market operators' meetings held	30	22	22	30	35	35
			Development of a Market Policy	1	1	1	0	0	0
			Number of New market operationalized	2	3	3	3	3	3
PROGRAMME 5: TOURISM PROMOTION AND MARKETING **Objective:** To Promote County Tourism **Outcome:** Increased Local Tourism									
SP 5.1 Promotion Of County Tourism	Chief officer Tourism and culture	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	3	2	2	3	3	3
			Number of new tourism products promoted	2	1	1	2	2	2
			Number of tourism events/festivals held	4	3	3	3	3	3
			Number of stakeholder forums held	6	3	3	3	3	3
			Number of assorted promotional materials produced	3	2	2	4	4	4
			Number of sensitization forums held	1	3	3	1	1	1
			Number of web-based feedback received	-	-	-	1500	1500	1500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL **Objective:** To Control Liquor Production, Sale And Consumption **Outcome:** Controlled Liquor Production And Consumption									
SP 6.1 Liquor Control	In charge Alcoholic	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	11	11	11	11	11	11
			Alcoholic Drinks Control Fund established	-	1	1	-	-	-
			Proportion of licenses issued against applications	40	80	80	83	86	90
			Number of Sub-County liquor committees trained	11	11	11	11	11	11
			Number of review committees trained	2	1	1	1	1	1
SP 6.2 Rehabilitation Of Persons Dependent On Alcohol	In charge Alcoholic	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	1	1	1	-	-	-
			Number of persons linked to rehabilitation programme	10	8	8	9	10	11
PROGRAM 7: MANAGEMENT OF COUNTY BUS TERMINUS **Objective**: To streamline the management of the County Bus terminus **Outcome:** Efficient management of County Bus Terminus									
SP 7.1 Management of County Bus Terminus	In charge Bus terminus	Improved efficiency in the management of bus terminuses –	Number of bus terminus committees' sensitization meetings held	12	12	12	12	12	12
			Number of transports SACCOs & Companies' officials trainings held	5	5	5	2	2	2
			Number of PSV drivers and conductors' sensitization forums held	5	11	11	11	11	11
			Number of staff sensitization forums held	3	2	2	2	2	2
			Bus terminus clients' satisfaction survey conducted	-	1	1	-	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	27,484,898	12,919,544	20,987,370	18,240,000	20,064,000	22,070,400
SP 1.2: Personnel Services	70,884,945	68,535,595	113,006,792	70,818,244	77,900,068	85,690,075
Total Expenditure Prog 1	**98,369,843**	**81,455,139**	**133,994,162**	**89,058,244**	**97,964,068**	**107,760,475**
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Development and Marketing of Cooperatives	8,924,144	5,400,272	-	-	-	-
SP 2.2: Sacco Empowerment	25,000,000	25,000,000	25,000,000	25,000,000	27,500,000	30,250,000
SP 2.3: Cooperative Leadership and Governance	5,254,475	3,734,908	12,270,000	10,750,523	11,825,576	13,008,133
SP 2.4: Management of Housing and Investment Cooperatives	1,191,381	1,261,955	500,000	400,000	440,000	484,000
Total Expenditure Prog 2	**40,370,000**	**35,397,135**	**37,770,000**	**36,150,523**	**39,765,576**	**43,742,133**
PROGRAMME 3: COMMERCE AND ENTERPRISES						
SP 3.1: MSMEs Development Services	29,350,000	28,212,679	34,120,000	39,867,364	43,854,101	48,239,511
SP 3.2: Industrialization and Investment	400,000,000	150,000,000		185,263,158	203,789,474	224,168,421
SP 3.3: Consumer Protection	5,100,000	1,830,047	3,600,000	3,716,841	4,088,525	4,497,378
SP 3.4: Promotion Of Responsible Gaming	6,150,000	4,595,217	5,300,000	4,460,209	4,906,230	5,396,853
Total Expenditure Prog 3	**440,600,000**	**184,637,943**	**43,020,000**	**233,307,573**	**256,638,330**	**282,302,163**
PROGRAMME 4: DEVELOPMENT AND MANAGEMENT OF MARKETS						
SP 4.1: Market Development and Rehabilitation	273,616,592	173,845,561	198,105,111	41,800,000	45,980,000	50,578,000
SP 4.2: Market Service Delivery	12,500,000	11,646,100	4,830,000	7,433,682	8,177,050	8,994,755
Total Expenditure Prog 4	**286,116,592**	**185,491,661**	**202,935,111**	**49,233,682**	**54,157,050**	**59,572,755**
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
SP 5.1: Promotion of County Tourism	8,500,000	7,286,562	6,940,000	7,433,682	8,177,050	8,994,755
Total Expenditure Prog 5	**8,500,000**	**7,286,562**	**6,940,000**	**7,433,682**	**8,177,050**	**8,994,755**
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
SP 6.1: Liquor Control	4,400,000	3,806,069	4,650,000	5,546,946	6,101,640	6,711,804
SP 6.2: Rehabilitation of Persons Dependent on Alcohol	1,050,000	-	300,000	400,000	440,000	484,000
Total Expenditure Prog 6	**5,450,000**	**3,806,069**	**4,950,000**	**5,946,946**	**6,541,640**	**7,195,804**

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 7: MANAGEMENT OF COUNTY BUS TERMINUS						
SP 7.1: Management of County Bus Terminus			2,200,000	3,000,000	3,300,000	3,630,000
Total Expenditure Prog 7	**-**	**-**	**2,200,000**	**3,000,000**	**3,300,000**	**3,630,000**
PROGRAMME 8: PROMOTION OF HERITAGE AND SOCIO-CULTURAL DIVERSITY						
SP 8.1: Promotion and Preservation of Cultural Heritage	20,883,063	4,591,816	7,040,000	7,433,682	8,177,050	8,994,755
SP 8.2: Socio-Cultural Development			-	-	-	-
Total Expenditure Prog 8	**20,883,063**	**4,591,816**	**7,040,000**	**7,433,682**	**8,177,050**	**8,994,755**
Total Expenditure of Vote	**900,289,498**	**502,666,325**	**438,849,273**	**431,564,332**	**474,720,765**	**522,192,842**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	67,994,197	67,109,523	107,858,876	65,377,799	71,915,579	79,107,137
2200000 Use of goods and services	72,004,898	60,155,410	73,437,370	81,689,039	89,857,943	98,843,737
2400000 Interest Payments						
2600000 Current grants and other Transfers	64,033,063	50,000,000	50,000,000	50,000,000	55,000,000	60,500,000
2700000 Social Benefits	2,890,748	1,426,072	5,147,916	5,440,444	5,984,489	6,582,938
3100000 Acquisition of Non-Financial Assets	2,250,000	129,758	4,300,000	1,993,892	2,193,281	2,412,609
4100000 Acquisition of Financial Assets	10,000,000					
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	431,116,592	173,845,561	198,105,111	121,800,000	133,980,000	147,378,000
Capital Transfers Govt. Agencies	250,000,000	150,000,000		105,263,158	115,789,474	127,368,421
Other development						
Total Expenditure of Vote	**900,289,498**	**502,666,324**	**438,849,273**	**431,564,332**	**474,720,765**	**522,192,842**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	67,994,197	67,109,523	107,858,876	65,377,799	71,915,579	79,107,137
2200000 Use of Goods and Services	15,484,898	12,919,544	20,987,370	17,940,000	19,734,000	21,707,400
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,890,748	1,426,072	5,147,916	5,440,444	5,984,489	6,582,938
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets	10,000,000	-			-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,000,000	-			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**98,369,843**	**81,455,139**	**133,994,162**	**89,058,244**	**97,964,068**	**107,760,475**
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,484,898	12,919,544	20,987,370	17,940,000	19,734,000	21,707,400
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets	10,000,000				-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,000,000				-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	**27,484,898**	**12,919,544**	**20,987,370**	**18,240,000**	**20,064,000**	**22,070,400**
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	67,994,197	67,109,523	107,858,876	65,377,799	71,915,579	79,107,137
2200000 Use of Goods and Services						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,890,748	1,426,072	5,147,916	5,440,444	5,984,489	6,582,938
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**70,884,945**	**68,535,595**	**113,006,792**	**70,818,244**	**77,900,068**	**85,690,075**
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,870,000	10,397,135	12,270,000	10,750,523	11,825,576	13,008,133
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	25,000,000	25,000,000	25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,500,000				-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**40,370,000**	**35,397,135**	**37,770,000**	**36,150,523**	**39,765,576**	**43,742,133**
Sub Programme 2.1: Development and Marketing of Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,296,556	3,739,570	-		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,500,000		-		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**7,796,556**	**3,739,570**	**-**	**-**	**-**	**-**
Sub Programme 2.2: Sacco Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	25,000,000	25,000,000	25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**	**27,500,000**	**30,250,000**
Sub Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,254,475	3,734,908	12,270,000	10,750,523	11,825,576	13,008,133
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	**5,254,475**	**3,734,908**	**12,270,000**	**10,750,523**	**11,825,576**	**13,008,133**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub Programme 2.4: Management of Housing and Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,414,245	2,922,657			-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	**2,414,245**	**2,922,657**	**500,000**	**400,000**	**440,000**	**484,000**
PROGRAMME 3: COMMERCE AND ENTERPRISES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,500,000	5,000,000	17,520,000	22,594,205	24,853,626	27,338,989
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	25,000,000	25,000,000	25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,100,000	42,726	500,000	450,209	495,230	544,753
4100000 Acquisition of Financial Assets	-					
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	152,000,000	-		80,000,000	88,000,000	96,800,000
Capital Transfers to Govt. Agencies	250,000,000	150,000,000		105,263,158	115,789,474	127,368,421
Other Development						
Total Expenditure Prog 3	**440,600,000**	**180,042,726**	**43,020,000**	**233,307,572**	**256,638,330**	**282,302,163**
Sub Programme 3.1: MSMEs Development Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,850,000	3,127,227	9,120,000	14,867,364	16,354,101	17,989,511
2400000 Interest Payments						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current Grants and Other Transfers	25,000,000	25,000,000	25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	42,726			-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**29,350,000**	**28,169,953**	**34,120,000**	**39,867,364**	**43,854,101**	**48,239,511**
Sub Programme 3.2: Industrialization and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	150,000,000	150,000,000		80,000,000	88,000,000	96,800,000
Capital Transfers to Govt. Agencies	250,000,000	-	-	105,263,158	115,789,474	127,368,421
Other Development						
Total Expenditure (SP 3.2)	**400,000,000**	**150,000,000**	**-**	**185,263,158**	**203,789,474**	**224,168,421**
Sub Programme 3.3: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,500,000	1,830,047	3,600,000	3,716,841	4,088,525	4,497,378
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	600,000					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Non-Financial Assets	2,000,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	**5,100,000**	**1,830,047**	**3,600,000**	**3,716,841**	**4,088,525**	**4,497,378**
Sub Programme 3.4: Promotion Of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,150,000	4,595,217	4,800,000	4,010,000	4,411,000	4,852,100
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	450,209	495,230	544,753
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.4)	**6,150,000**	**4,595,217**	**5,300,000**	**4,460,209**	**4,906,230**	**5,396,853**
PROGRAMME 4: DEVELOPMENT AND MANAGEMENT OF MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,500,000	11,646,100	4,830,000	6,983,682	7,682,050	8,450,255
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				450,000	495,000	544,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	273,616,592	173,845,561	198,105,111	41,800,000	45,980,000	50,578,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	**286,116,592**	**185,491,661**	**202,935,111**	**49,233,682**	**54,157,050**	**59,572,755**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub Programme 4.1: Market Development and Rehabilitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	12,800,000	-	198,105,111	41,800,000	45,980,000	50,578,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	**12,800,000**	**-**	**198,105,111**	**41,800,000**	**45,980,000**	**50,578,000**
Sub Programme 4.2: Market Service Delivery						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,500,000	11,646,100	4,830,000	6,983,682	7,682,050	8,450,255
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				450,000	495,000	544,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	260,816,592	173,845,561				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	**273,316,592**	**185,491,661**	**4,830,000**	**7,433,682**	**8,177,050**	**8,994,755**
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,500,000	7,286,562	6,490,000	7,183,682	7,902,050	8,692,255
2400000 Interest Payments						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			450,000	250,000	275,000	302,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	**8,500,000**	**7,286,562**	**6,940,000**	**7,433,682**	**8,177,050**	**8,994,755**
Sub Programme 5.1: Promotion of County Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,500,000	7,286,562	6,490,000	7,183,682	7,902,050	8,692,255
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-		450,000	250,000	275,000	302,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	**8,500,000**	**7,286,562**	**6,940,000**	**7,433,682**	**8,177,050**	**8,994,755**
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,450,000	3,806,069	4,950,000	5,946,946	6,541,640	7,195,804
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 6	**5,450,000**	**3,806,069**	**4,950,000**	**5,946,946**	**6,541,640**	**7,195,804**
Sub Programme 6.1: Liquor Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,400,000	3,806,069	4,650,000	5,546,946	6,101,640	6,711,804
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.1)	**4,400,000**	**3,806,069**	**4,650,000**	**5,546,946**	**6,101,640**	**6,711,804**
Sub Programme 6.2: Rehabilitation of Persons Dependent on Alcohol						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,050,000	-	300,000	400,000	440,000	484,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.2)	**1,050,000**	**-**	**300,000**	**400,000**	**440,000**	**484,000**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 7: MANAGEMENT OF COUNTY BUS TERMINUS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,200,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 7	**-**	**-**	**2,200,000**	**3,000,000**	**3,300,000**	**3,630,000**
Sub Programme 7.1: Management of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,200,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.1)	**-**	**-**	**2,200,000**	**3,000,000**	**3,300,000**	**3,630,000**
PROGRAMME 8: PROMOTION OF HERITAGE AND SOCIO-CULTURAL DIVERSITY						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,700,000	9,100,000	6,390,000	7,290,000	8,019,000	8,820,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	14,033,063	-			-	-

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	150,000	87,032	650,000	143,682	158,050	173,855
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-				-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 8	**20,883,063**	**9,187,032**	**7,040,000**	**7,433,682**	**8,177,050**	**8,994,755**
Sub Programme 8.1: Promotion and Preservation of Cultural Heritage						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,700,000	9,100,000	6,390,000	7,290,000	8,019,000	8,820,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	14,033,063	-			-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	150,000	87,032	650,000	143,683	158,051	173,856
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 8.1)	**20,883,063**	**9,187,032**	**7,040,000**	**7,433,683**	**8,177,051**	**8,994,756**
Sub Programme 8.2: Socio-Cultural Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Non-Financial Assets			-		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 8.2)	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL	**900,384,774**	**507,218,815**	**438,849,273**	**431,564,332**	**474,720,765**	**522,192,842**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	CEC	1	1	1	0	0	0
	Chief Officer	3	3	3	0	0	0
Trade Development	Director Trade	1	0	0	1	-	-
	Deputy Director Trade	1	0	0	0	0	0
	Assistant Director Trade	3	0	0	0	0	0
	Principal Trade Development Officer	7	0	0	3	0	0
	Chief Trade Development Officer	14	1	1	0	2	0
	Senior Trade Development Officer	28	0	0	0	0	0
	Trade Development Officer II/ Development Officer I	55	0	0	6	4	7
Weights And Measures	Senior Assistant Director for Weights & Measures	1	0	0	0	0	0
	Assistant Director for Weights &Measures	1	0	0	0	0	0
	Principal Weights & Measures Officer/Principal Weights & Measures Assistant	1	0	0	0	0	0
	Chief Weights & Measures Officer/Chief Weights & Measures Assistant	2	0	0	0	0	0
	Senior Weights & Measures officer/Senior Weights & Measures Assistant	4	1	1	0	0	0
	Weights & Measures Officer I/Weights & Measures Assistant I	8	2	2	1	0	0
	Weights & Measures Assistant II/ Weights &Measures Officer II/Weights& Measures Assistant II	16	0	0	1	3	7
Industrialization	Deputy Director Industries	1	0	0	0	0	0
	Assistant Director Industries	1	0	0	0	0	0
	Principal Industrial Development Officer	2	0	0	0	0	0
	Chief Industrial Development Officer	3	0	0	0	0	0
	Senior Industrial Development Officer	6	0	0	0	0	0
	Industrial Development Officer II/Industrial Development Officer I	11	0	0	0	2	1
Gaming	Assistant Director of Gaming	1	0	0	0	0	0
	Principal Gaming Inspector	2	1	1	0	0	0
	Chief Gaming Inspector	3	7	7	0	0	0
	Senior Gaming Inspector	5	0	0	0	0	0
	Gaming Inspector I	9	0	0	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Gaming Inspector III / Senior Gaming Assistant/Gaming Inspector	18	0	0	0	0	0
	Gaming Assistant III/ Gaming Assistant II	11	11	11	0	0	0
Cooperative Development	Director cooperatives	1	0	0	1	0	0
	Deputy Director for Cooperative Development /Deputy Director for Cooperatives Audit	1	0	0	1	0	0
	Assistant Director -cooperatives Development /Assistant Director Cooperative Audit	1	0	0	0	0	0
	Principal Cooperative Officer/Principal Assistant Cooperative Officer/Principal Cooperatives Auditor	3	1	1	1	0	0
	Chief Cooperative Officer/Chief Assistant Cooperative Officer/Chief Cooperative Auditor	5	2	2	0	0	0
	Senior Cooperative Officer/senior Assistant Cooperative Officer/Senior Cooperative Auditor	8	2	2	0	0	0
	Cooperative Officer I/Assistant Cooperative Officer I/Cooperative Auditor	15	0	0	5	2	3
	Assistant Cooperative officer III/ Cooperative Officer II Assistant Cooperative Officer II	30	5	5	4	4	5
Tourism Development	Senior Assistant Director of Tourism	1	0	0	1	0	0
	Assistant Director of Tourism	1	0	0	0	0	0
	Principal Tourism Officer	2	0	0	0	0	0
	Chief Tourism Officer	3	0	0	0	0	0
	Senior Tourism Officer	5	0	0	0	0	0
	Tourism Officer I / Tourism Assistant I	7	0	0	1	2	2
	Tourism Assistant III/Tourism Officer II /Tourism Assistant	16	3	3	0	2	2
Culture	Senior Assistant Director of Culture	1	0	0	0	1	0
	Assistant Director of Culture	1	0	0	0	0	0
	Principal Cultural Officer	2	0	0	0	0	0
	Chief Cultural Officer	3	0	0	1	0	0
	Senior Cultural Officer	5	0	0	0	0	0
	Cultural Officer II/ Cultural Officer I	11	0	0	3	0	2
Library Services	Assistant Director	1	0	0	0	0	0
	Senior Principal Librarian	2	1	1	0	1	0
	Principal Librarian	2	1	1	0	0	0
	Senior Librarian	4	6	6	0	0	0

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Librarian II / Librarian I	8	0	0	0	2	1
	Library Assistant I/ Senior Library Assistant	15	0	0	3	0	3
Administration	Administrators	0	6	6	0	0	0
	Clerical Officers	0	8	8	0	0	0
	Office Administrators	0	7	7	0	0	0
	Support Staff	0	7	7	0	0	0
	Drivers	0	3	3	0	0	0
Total Funded Positions		**373**	**79**	**79**	**33**	**25**	**33**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4581000101 Trade Cooperatives Tourism and Culture Headquater	**2110100 Basic Salaries - Permanent Employees**	**39,770,166**	**43,747,182**	**48,121,900**
	2110101 Basic Salaries - Civil Service	39,770,166	43,747,182	48,121,900
	2110200 Basic Wages - Temporary Employees	**4,097,679**	**4,507,447**	**4,958,192**
	2110201 Contractual Employees	2,097,679	2,307,447	2,538,192
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	2110300 Personal Allowance - Paid as Part of Salary	**17,198,563**	**18,918,419**	**20,810,261**
	2110301 House Allowance	10,866,163	11,952,779	13,148,057
	2110314 Transport Allowance	3,996,000	4,395,600	4,835,160
	2110316 Security Allowance	2,000,000	2,200,000	2,420,000
	2110320 Leave Allowance	307,000	337,700	371,470
	2110399 Personal Allowances paid - Oth	29,400	32,340	35,574
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**4,311,392**	**4,742,531**	**5,216,784**
	2120103 Employer Contribution to Staff Pensions Scheme	4,311,392	4,742,531	5,216,784
	2210100 Utilities Supplies and Services	**7,800,000**	**8,580,000**	**9,438,000**
	2210101 Electricity	1,800,000	1,980,000	2,178,000
	2210102 Water and sewerage charges	6,000,000	6,600,000	7,260,000
	2210200 Communication, Supplies and Services	**720,000**	**792,000**	**871,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,500,000**	**3,850,000**	**4,235,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	1,600,000	1,760,000	1,936,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**800,000**	**880,000**	**968,000**
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	400,000	440,000	484,000

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210700 Training Expenses	**1,550,000**	**1,705,000**	**1,875,500**
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	**1,400,000**	**1,540,000**	**1,694,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,540,000	1,694,000
	2211000 Specialised Materials and Supplies	**500,000**	**550,000**	**605,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	**1,200,000**	**1,320,000**	**1,452,000**
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	700,000	770,000	847,000
	2211200 Fuel Oil and Lubricants	**50,000**	**55,000**	**60,500**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	55,000	60,500
	2211300 Other Operating Expenses	**520,000**	**572,000**	**629,200**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	77,000	84,700
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2211323 Laundry Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,800,000**	**1,980,000**	**2,178,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,980,000	2,178,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	**5,440,444**	**5,984,488**	**6,582,937**
	2710102 Gratuity - Civil Servants	3,535,324	3,888,856	4,277,742
	2710111 NSSF Pensions	1,905,120	2,095,632	2,305,195
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**330,000**	**363,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**92,058,244**	**101,264,067**	**111,390,474**
	Net Expenditure..... KShs.	**92,058,244**	**101,264,067**	**111,390,474**
4581000100 Trade Cooperatives Tourism and Culture	**Net Expenditure..... KShs.**	**92,058,244**	**101,264,067**	**111,390,474**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4581000201Cooperative Management Headquaters	**2210100 Utilities Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**590,000**	**649,000**	**713,900**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	70,000	77,000	84,700
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,750,000**	**4,125,000**	**4,537,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	50,000	55,000	60,500
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**330,000**	**363,000**
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	**540,000**	**594,000**	**653,400**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	**100,000**	**110,000**	**121,000**
	2210603 Rents and Rates - Non-Residential	100,000	110,000	121,000
	2210700 Training Expenses	**800,000**	**880,000**	**968,000**
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**2,450,000**	**2,695,000**	**2,964,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	715,000	786,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	**150,000**	**165,000**	**181,500**
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	**650,000**	**715,000**	**786,500**
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	**20,000**	**22,000**	**24,200**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	20,000	22,000	24,200
	2211300 Other Operating Expenses	**220,000**	**242,000**	**266,200**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	44,000	48,400
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2211323 Laundry Expenses	80,000	88,000	96,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**650,000**	**715,000**	**786,500**
	2220101 Maintenance Expenses - Motor Vehicles	650,000	715,000	786,500
	2220200 Routine Maintenance - Other Assets	**330,523**	**363,575**	**399,933**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	80,523	88,575	97,433
	2640500 Other Capital Grants and Transfers	**25,000,000**	**27,500,000**	**30,250,000**
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	3111000 Purchase of Office Furniture and General Equipment	**400,000**	**440,000**	**484,000**
	3111009 Purchase of other Office Equipment	400,000	440,000	484,000
	Gross Expenditure..... KShs.	**36,150,523**	**39,765,575**	**43,742,133**
	Net Expenditure..... KShs.	**36,150,523**	**39,765,575**	**43,742,133**
4581000200 Cooperative Management	**Net Expenditure..... KShs.**	**36,150,523**	**39,765,575**	**43,742,133**
4581000301 Trade and Commerce Headquaters	**2210100 Utilities Supplies and Services**	**3,000,000**	**3,300,000**	**3,630,000**
	2210101 Electricity	1,500,000	1,650,000	1,815,000
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	**470,000**	**517,000**	**568,700**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,380,000**	**5,918,000**	**6,509,800**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	80,000	88,000	96,800
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210500 Printing , Advertising and Information Supplies and Services	**2,340,000**	**2,574,000**	**2,831,400**
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210700 Training Expenses	**700,000**	**770,000**	**847,000**
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**2,047,364**	**2,252,100**	**2,477,310**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,647,364	1,812,100	1,993,310
	2211000 Specialised Materials and Supplies	**100,000**	**110,000**	**121,000**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**300,000**	**330,000**	**363,000**
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211300 Other Operating Expenses	**20,000**	**22,000**	**24,200**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	**110,000**	**121,000**	**133,100**
	2220202 Maintenance of Office Furniture and Equipment	70,000	77,000	84,700
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	2640500 Other Capital Grants and Transfers	**25,000,000**	**27,500,000**	**30,250,000**
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	Gross Expenditure..... KShs.	**39,867,364**	**43,854,100**	**48,239,510**
	Net Expenditure..... KShs.	**39,867,364**	**43,854,100**	**48,239,510**
4581000300 Trade and Commerce	**Net Expenditure..... KShs.**	**39,867,364**	**43,854,100**	**48,239,510**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
4581000401 Market Rehabilitation and Development Headquarters	**2210100 Utilities Supplies and Services**	**3,800,000**	**4,180,000**	**4,598,000**
	2210101 Electricity	1,800,000	1,980,000	2,178,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	**300,000**	**330,000**	**363,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,463,682**	**1,610,050**	**1,771,055**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	30,000	33,000	36,300
	2210399 Domestic Travel and Subs. - Others	583,682	642,050	706,255
	2210500 Printing , Advertising and Information Supplies and Services	**70,000**	**77,000**	**84,700**
	2210502 Publishing and Printing Services	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210599 Printing, Advertising - Other	20,000	22,000	24,200
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210708 Trainer Allowance	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	**300,000**	**330,000**	**363,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**300,000**	**330,000**	**363,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**350,000**	**385,000**	**423,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**110,000**	**121,000**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	**400,000**	**440,000**	**-**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	-
	3111009 Purchase of other Office Equipment	200,000	220,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**50,000**	**55,000**	**-**
	3111499 Research, Feasibility Studies	50,000	55,000	-
	Gross Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,450,255**
	Net Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,450,255**
4581000400 Market Rehabilitation and Developmnet	**Net Expenditure..... KShs.**	**7,433,682**	**8,177,050**	**8,450,255**
4581000501 Tourism Promotion Headquaters	**2210100 Utilities Supplies and Services**	**500,000**	**550,000**	**605,000**
	2210101 Electricity	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**200,000**	**220,000**	**242,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,933,682**	**3,227,050**	**3,549,755**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,033,682	1,137,050	1,250,755
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**600,000**	**660,000**	**726,000**
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,100,000**	**1,210,000**	**1,331,000**
	2210502 Publishing and Printing Services	260,000	286,000	314,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210700 Training Expenses	**350,000**	**385,000**	**423,500**
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2210805 National Celebrations	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	**20,000**	**22,000**	**24,200**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	22,000	24,200
	2211300 Other Operating Expenses	**150,000**	**165,000**	**181,500**
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2211323 Laundry Expenses	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**363,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	**30,000**	**33,000**	**36,300**
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111009 Purchase of other Office Equipment	250,000	275,000	302,500
	Gross Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,994,755**
	Net Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,994,755**
4581000500 Tourism Promotion	**Net Expenditure..... KShs.**	**7,433,682**	**8,177,050**	**8,994,755**
4581000601 Alcohol Control Headquaters	**2210100 Utilities Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210101 Electricity	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**220,000**	**242,000**	**266,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**916,946**	**1,008,641**	**1,109,505**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	416,946	458,641	504,505
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**275,000**	**302,500**
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210700 Training Expenses	**550,000**	**605,000**	**665,500**
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**3,600,000**	**3,960,000**	**4,356,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210809 Board Allowance	1,400,000	1,540,000	1,694,000
	2211000 Specialised Materials and Supplies	**40,000**	**44,000**	**48,400**
	2211016 Purchase of Uniforms and Clothing - Staff	40,000	44,000	48,400
	2211100 Office and General Supplies and Services	**240,000**	**264,000**	**290,400**
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	44,000	48,400
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**5,000**	**5,500**	**6,050**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000	5,500	6,050
	2220200 Routine Maintenance - Other Assets	**25,000**	**27,500**	**30,250**
	2220202 Maintenance of Office Furniture and Equipment	25,000	27,500	30,250
	Gross Expenditure..... KShs.	**5,946,946**	**6,541,641**	**7,195,805**
	Net Expenditure..... KShs.	**5,946,946**	**6,541,641**	**7,195,805**
4581000600 Alcohol Control	**Net Expenditure..... KShs.**	**5,946,946**	**6,541,641**	**7,195,805**
4581000701 Culture Activities Headquaters	**2210100 Utilities Supplies and Services**	**250,000**	**275,000**	**302,500**
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	**550,000**	**605,000**	**665,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	350,000	385,000	423,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,850,000**	**3,135,000**	**3,448,500**
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**400,000**	**440,000**	**484,000**
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,140,000**	**1,254,000**	**1,379,400**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	154,000	169,400
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	850,000	935,000	1,028,500
	2210700 Training Expenses	**700,000**	**770,000**	**847,000**
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2210805 National Celebrations	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	**50,000**	**55,000**	**60,500**
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	**200,000**	**220,000**	**242,000**
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**100,000**	**110,000**	**121,000**
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**110,000**	**121,000**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**50,000**	**55,000**	**60,500**
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	**143,682**	**158,050**	**173,855**
	3111009 Purchase of other Office Equipment	143,682	158,050	173,855
	Gross Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,994,755**
	Net Expenditure..... KShs.	**7,433,682**	**8,177,050**	**8,994,755**
4581000700 Culture Activities	**Net Expenditure..... KShs.**	**7,433,682**	**8,177,050**	**8,994,755**
4581000801 Betting Control Headquaters	**2210100 Utilities Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**160,000**	**176,000**	**193,600**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	40,000	44,000	48,400
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,540,000**	**1,694,000**	**1,863,400**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	40,000	44,000	48,400
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**50,000**	**55,000**	**60,500**
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210700 Training Expenses	**300,000**	**330,000**	**363,000**
	2210708 Trainer Allowance	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	**600,000**	**660,000**	**726,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**350,000**	**385,000**	**423,500**
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	385,000	423,500
	2211100 Office and General Supplies and Services	**250,000**	**275,000**	**302,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	**160,000**	**176,000**	**193,600**
	2220202 Maintenance of Office Furniture and Equipment	60,000	66,000	72,600
	2220209 Minor Alterations to Buildings and Civil Works	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**450,209**	**495,230**	**544,753**
	3111009 Purchase of other Office Equipment	450,209	495,230	544,753
	Gross Expenditure..... KShs.	**4,460,209**	**4,906,230**	**5,396,853**
	Net Expenditure..... KShs.	**4,460,209**	**4,906,230**	**5,396,853**
4581000800 Betting Control	**Net Expenditure..... KShs.**	**4,460,209**	**4,906,230**	**5,396,853**
4581000901 Headquarters	**2210100 Utilities Supplies and Services**	**428,000**	**470,800**	**517,880**
	2210101 Electricity	55,000	60,500	66,550
	2210102 Water and sewerage charges	373,000	410,300	451,330
	2210200 Communication, Supplies and Services	**70,000**	**77,000**	**84,700**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	20,000	22,000	24,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,345,000**	**1,479,500**	**1,627,450**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	45,000	49,500	54,450
	2210302 Accommodation - Domestic Travel	450,000	495,000	544,500
	2210303 Daily Subsistence Allowance	650,000	715,000	786,500
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	**170,000**	**187,000**	**205,700**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**200,000**	**220,000**	**242,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**843,841**	**928,225**	**1,021,048**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	813,841	895,225	984,748
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	33,000	36,300
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	22,000	24,200
	2211199 Office and General Supplies -	30,000	33,000	36,300
	2211300 Other Operating Expenses	**30,000**	**33,000**	**36,300**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	33,000	36,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**363,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	**30,000**	**33,000**	**36,300**
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	Gross Expenditure..... KShs.	**3,716,841**	**4,088,525**	**4,497,378**
	Net Expenditure..... KShs.	**3,716,841**	**4,088,525**	**4,497,378**
4581000900 Consumer Protection	**Net Expenditure..... KShs.**	**3,716,841**	**4,088,525**	**4,497,378**
4581000000 TRADE COOPERATIVES TOURISM AND CULTURE	**Net Expenditure..... KShs.**	**204,501,173**	**224,951,288**	**246,901,918**

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4581000301 Trade and Commerce Headquaters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	185,263,158	203,789,474	224,168,421
	2630203 Capital Grants to Other levels of government	185,263,158	203,789,474	224,168,421
	Gross Expenditure..... KShs.	**185,263,158**	**203,789,474**	**224,168,421**
	NET EXPENDITURE KShs.	**185,263,158**	**203,789,474**	**224,168,421**
4581000300 Trade and Commerce	**NET EXPENDITURE KShs.**	**185,263,158**	**203,789,474**	**224,168,421**
4581000401 Market Rehabilitation and Developmnet Headquaters	**3110200 Construction of Building**	3,500,000	3,850,000	4,235,000
	3110299 Construction of Buildings - Ot	3,500,000	3,850,000	4,235,000
	3110500 Construction and Civil Works	38,300,000	42,130,000	46,343,000
	3110504 Other Infrastructure and Civil Works	34,000,000	37,400,000	41,140,000
	3110599 Other Infrastructure and Civil Works	4,300,000	4,730,000	5,203,000
	Gross Expenditure..... KShs.	**41,800,000**	**45,980,000**	**50,578,000**
	NET EXPENDITURE KShs.	**41,800,000**	**45,980,000**	**50,578,000**
4581000400 Market Rehabilitation and Developmnet	**NET EXPENDITURE KShs.**	**41,800,000**	**45,980,000**	**50,578,000**
4581000000 TRADE COOPERATIVES TOURISM AND CULTURE	**NET EXPENDITURE KShs.**	**227,063,158**	**249,769,474**	**274,746,421**

VOTE 4582

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Total expenditure summary for FY2025/26 and projected estimates for FY2026/27 and FY2027/28.

The estimates of the amount required in the year ending 30th June 2025 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock, Fisheries and Veterinary Services including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

To offer client-oriented extension services, promote commercialized and sustainable Agriculture, Livestock and Fisheries industry for food security and wealth creation.

Part C. Strategic Objective

The overall goal of the sector is to attain national food security and ensuring sustainable management of resources. The strategic objectives of each programme include:

- Administrative, Planning and Support Services, creating an enabling environment for sub sector development and to provide efficient services to county divisions/units organizations and the public.
- Livestock Resource Management and Development: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
- Fisheries Development: To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.
- Crop Production and Management: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

Part D. Performance Overview and Background for Programmes

Mandate

The Mandate of the Department is to:

- Promote food and nutritional security
- Formulate and implement agricultural laws and policies
- Promote crop, livestock, fisheries and veterinary services
- Promote agribusiness, post-harvest management practices and value addition
- Manage crop, livestock and fisheries pests and diseases
- Collect, analyze, manage and store agricultural data
- Collaborate with the department responsible for water and other relevant stakeholders in water harvesting, irrigation and drainage technologies
- Promote agricultural mechanization services for agricultural production
- Promote climate smart agriculture
- Conduct research and provide extension services in agriculture
- Participate in regulation of the quality of agricultural inputs, produce, products and services
- Coordinate stakeholders in the agricultural sector

Expenditure Trends

The analysis of Programme/sub programme expenditure indicates that the sub sector spent Kshs. 956,999,475 in 2021/2022, Kshs. 776,821,989 in 2022/23 and Kshs. 1,044,485,147 in 2023/24 against allocations in the three financial years.

Major achievements based on planned outputs for the previous funding period

The Directorate of Agriculture (Crop Development).

- Distribution of 6,295,000 pyrethrum seedlings in 2021/22- benefiting over 1145 beneficiaries, 11,295,000 pyrethrum seedlings in 2022/23 and 12,757,609 Pyrethrum seedlings benefitting 2318 farmers in 2023/24
- 91,568 avocado seedlings covering about 1300 acres in 2021/22, 158,234 avocado seedlings in 22/23 million benefiting over 5380 beneficiaries and 107,088 Avocado seedlings benefitting 6299 farmers across the County.
- Construction of 17 and completion of 28 tea buying centers -11 tea buying centers in 2021/22, were completed and completed the ongoing construction and renovation of 20 tea buying centers in Amalo, Kiptagich and Kiptororo wards in FY 2023/24
- procured and distributed 9130 bags of certified potato seeds and 70,589 packets of Bio-fertilizer to farmers across the county in FY 2022/23

- The department further installed 128 pyrethrum solar driers to farmers across pyrethrum growing sub counties in FY 2022/2023.
- In 2023/24 FY the department completed the construction of ATC Kitchen and dining hall
- The department in collaboration with CABI trained 27 plant doctors who continue to operate plant clinics at the wards across the County.
- The department in collaboration with the Plant Protection and Food Safety Directorate distributed 100 Personal Protection Equipment (PPEs), 100 Knapsack sprayers, 42 Motorized sprayers and 2245 liters of assorted pesticides to farmers across the county.
- The department constructed 17 and completed 28 tea buying centers in Kuresoi South and Kuresoi North sub-Counties of which 11 tea buying centers were completed and ready for use in FY 2022/23 and in FY 2023/2024, the department Completed the ongoing construction and renovation of 20 tea buying centers in Amalo, Kiptagich and Kiptororo wards
- During FY 2021/22 and 22/23 NARIG-P project funded 934 Micro-project proposals during the period the project also funded Farmer producer organizations. Some of the producer organizations including Elburgon Progressive Dairy Cooperative, Hifadhi bee keepers cooperative society ltd and all the projects are complete. The other major project undertaken was the rehabilitation of Wanyororo B dam in Bahati subcounty and the project is complete
- NAVCDP project facilitated the Farmer profiling exercise in FY 2023/.24 that was done in all the 55 Wards and a total of 261,121 farmers were profiled (131,681 Females + 129,440 Males). During the period the NAVCDP Project undertook community mobilization using the Participatory Integrated Community Development (PICD) process which columnated in the development of 50 PICD Reports with Community Development Plans (CDPs) and Landscape Management Plans (LMAPs).

Directorate of Livestock Production

- The Livestock Stimulus Support program supported 282 farmer groups with 1,284 dairy goats in FY 2022/23 and in FY 2023/24, 6 farmer groups were supported with 39 dairy goats
- Over 2,131 farmer groups were supported with 213,191 one month old chicks in FY 2022/23 and 79 farmers groups were supported with 8,442 one month old improved kienyeji chicks in FY 2023/24.
- On the dairy value chain, 6 milk bulking and chilling facilities were constructed under the Ward Development Projects in FY 2022/23. The milk bulking and chilling facilities included Kirobon milk cooler in Menengai West in Rongai, Central and Maiella milk cooler in Naivasha, Mutamaiyo milk cooler in Elburgon ward Molo, Tegat in Keringet in Kuresoi South and Dundori in Bahati. Under the same period, the directorate supported procurement of 9 milk coolers and its accessories for Central and Maiella

in Naivasha, Dundori in Bahati, Menengai West and Visoi in Rongai and Keringet in Kuresoi South Sub-Counties.

- In FY 2023/24, construction of the Kiptagich Milk cooler site was completed according to the BQs

Veterinary Services

- To prevent and control major livestock diseases like Foot and Mouth (FMD), Rabies, Lumpy skin disease (LSD), Anthrax among others, the County Government has provided sustained free County-wide vaccinations where 799,980 animals were vaccinated across the County. Disease surveillance of both notifiable and zoonotic diseases continued to be done and reporting done through real time digital platform-Kenya Animal Bio surveillance system (KABS).
- To reduce incidences of vector borne diseases like East Coast Fever (ECF), Anaplasmosis and Tick Fever, the County has also embarked on constructions and renovation of cattle dips in the County where five (5) new dips were constructed and one (1) was renovated in Solai and Soin wards, Rongai Sub County.
- To ensure food safety of animal origin in the county, continuous meat inspections and market surveillance are being carried. During the period two (2) slaughter houses/slabs were constructed and two (2) renovated.
- Additionally, the directorate was able to produce 144,161 hides and 169,295 skins. The total value for hide and skin was Kshs. 18 million which average prices of Kshs. 30-50 for hides and skins.

Fisheries Directorate

- In FY 2022/2023, promotion of recreational fisheries, development ofan inventory of all fish farmers, dams, water pans and rivers in the County was done
- The Directorate in partnership with other stakeholders intensified MCS (monitoring, control and surveillance) patrols to reduce illegal fishing and use of improper gears, promotion of co-management of L. Naivasha through BMU.
- Fish inspection quality assurance and marketing was also done. The restocking of lake Naivasha and small dams has helped in the recovery of the fishery and sustained livelihood.
- In FY 2023/2024, Karagita BMU members are diversifying their source of income through Ecotourism activities with the help of the two Eco tourism boats supported by the county.
- Water safety has greatly improved as a result of issuing life saver jackets to the fishing crews. Through a multi-agency approach 173 monitoring, control and surveillance were conducted for lake Naivasha and Oloiden.

Constraints and challenges in implementing the budget

- Inadequate financing to undertake prioritized activities and projects leading to non-implementation of prioritized projects in the ADP
- Detection of pesticide residues which reduces in marketability of produce and health standards
- Harvesting of immature produce e.g., avocado which reduces the quality of the products.
- Shortage of vaccines by suppliers (KEVEVAPI) which leads to low vaccination coverage
- Up surge outbreaks of livestock diseases like Rabies, and anthrax and crop diseases like Head smut in maize have continued to impact on the food production and food security gains.
- Poor infrastructure for rural access roads has remained a challenge in the sense that farmers are unable to transport their agricultural outputs to the market more so during heavy rains and much of the output wither thereby threatening food security.
- Inadequate staff due to an aging workforce and high attrition level with majority of staff in the age bracket of 50 years and above has had a high impact in service delivery
- High cost of farm inputs and farm machinery has increased the cost of production leading to reduced productivity
- Weak marketing linkages and low uptake for value addition initiatives.
- Insufficient knowledge on modern farming practices and technologies.
- Inadequate budgetary allocations for fisheries enforcement.
- Conflict arising between communities in accessing fishing resources.
- Uncontrolled land fragmentation

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

- Aim to Enhance knowledge and skills through various extension approaches as field days, trade fairs and exhibitions, farmers tours, farm visits and demonstrations, infield trainings, farmers barazas and meetings as well as organizing farmer business market linkages.
- The department will continue with AI subsidizing services while targeting 100% of farmers.
- The department will continue with the distribution of Avocado seedlings, Pyrethrum seedlings and also creating more satellite stores for distribution of subsidized fertilizer to cushion farmers from high cost of inputs and enhance productivity
- The department will construct cereal stores and aggregation centres, fresh produce stores as well as fresh produce cold stores.
- To achieve over 340 million litres of milk the county will support farmer groups and cooperatives trainings, demonstrations, field days and farmer tours. This can also be

enhanced through supporting farmer groups and cooperatives in the establishment of 50 hectares of pastures and fodders, conservation of fodder and pastures as well as home-made ration formulation training across the county.

- The directorate of Livestock also targets to increase value of poultry egg productivity to Ksh.1.32 million through procurement and distribution of 50,000 one month old improved Kienyenji chicks and distribution of 20 incubators and fertilized eggs to various farmer groups across the county.
- Increase annual meat production to 14,700 tons through construction of slaughter house (1) and renovation of one slaughter house and disease control and vaccination of 360,0000 heads of cattle as well as increased trainings on livestock husbandry practices across the county.
- Veterinary services aim to reduce animal disease prevalence by 3.3 percent from 3.7 percent by vaccinating various diseases in all the sub counties. Vaccinations of 360,000 animals will be carried against major diseases like Foot and Mouth Disease, Lumpy skin disease, Black Quarter, Sheep and Goat Pox, Contagious Caprine pleuropneumonia, Pestes Des Petit Ruminants and Rabies. 44 disease surveillance will be carried out in livestock markets, stock routes and farms. The directorate also intends to construct /renovate two cattle dips for control of vectors and pests' control. Veterinary public health ensures the safety of livestock meat and meat products.
- A total of 96 slaughter houses/slabs will be inspected and licensed with a total of 140,000 slaughtered animals which will generate approximately Ksh 10,000,000 as revenue. Refresher trainings to 428 players will be conducted.

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

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide efficient services to County divisions/units organizations and the public									
Outcome: Efficient service delivery to clients and stakeholders									
SP. 1.1 Administration Services		Improved mobility for service delivery	Number of trade shows and exhibitions held	2	30	15	15	15	15
			Number of offices renovated	12	3	10	10	10	10
			Number of assorted office equipment purchased	10	16	80	80	80	80
			Number of motorcycles purchased	4	7	15	11	11	11
			Number of vehicles purchased	5	2	5	5	2	2
			Number of title deeds for public land processed	0	0	3	3	3	3
			Number of staff trained on asset management	0	0	3	3	3	3
			Number of HR policies streamlined and disseminated	0	0	5	5	5	5
		Improved staff performance and productivity	Number of staff recruited	100	173	100	100	100	100
			Number of staff trained	100	125	100	100	100	100
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	0	100	100	100	100
			Number of staff promoted	100	67	70	70	70	70
			Work Environment Survey findings implemented (%)	0	0	50	50	50	50
			Number of assorted uniforms, safety clothes and gear procured	12	0	400	400	400	400

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT										
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County										
Outcome: Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction										
SP 2.1 Livestock Production	CDLP/CDVS	Improved livestock productivity	Livestock Master Plan implementation report		1	0	1	1	1	1
		Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed		12,000	15,197	50,000	50,000	50,000	50,000
			Number of dairy goats procured and distributed to farmers groups		200	199	100	100	100	100
			Number of new hectares of pasture and fodders established		69,000	69,000	50,000	50,000	50,000	50,000
			Feed inventory balance sheet developed		1	0	1	1	1	1
		Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved		1000	0	150	150	150	150
			Number of feed stores constructed		2	0	1	1	1	1
		Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		4	4	5	5	5	5
			Number of value chain actors adopting livestock climate smart technologies		4	0	30	30	30	30
		Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		9	10	10	10	10	10
			Number of farmers benefiting from sector interventions	Women	100	50	100	100	100	100
				PWD	100	45	100	100	100	100
				Youth	100	25	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
		Improved AI service delivery	Number of AI service providers taken through refresher course	93	93	93	93	93	93
			Number of AI done supervisory visits	11	11	11	11	11	11
			Number of VCOs adopting value addition technologies in livestock husbandry	10	5	10	10	10	10
			Number of milk cooler plants revived/operationalized	5	0	5	5	5	5
			Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	1100	4500	4500	4500	4500	4,500
		Improved quality of hides and skins	Number of flayers trained and licensed	396	396	428	428	428	428
			Number of hides and skin traders licensed	76	76	71	71	71	71
SP 2.3: Knowledge and skills in Livestock production and management	CDLP/CDVS	Improved access to information, knowledge and emerging technologies	Number of livestock field days conducted	10	5	10	10	10	10
			Number of livestock field days conducted	10	5	10	10	10	10
			Number of livestock farmer trainings conducted	258	258	200	200	200	200
			Number of livestock individual farm visits conducted	800	800	1,100	1,100	1,100	1,100
			Number of livestock demonstrations conducted	150	150	200	200	200	200
			Number of livestock field supervision/backstopping	60	60	12	12	12	12
			Number of livestock stakeholders' workshop conducted	104	104	20	20	20	20
		Improved market linkages and networking	Number of livestock farmers exchange tours held	28	28	10	10	10	10
			Number of livestock-based shows and exhibitions held	17	17	5	5	5	5

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of International World livestock-based days observed	4	4	5	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improved meat safety and quality	Number of slaughter houses constructed	1	1	1	1	1	1
			Number of slaughter houses renovated	1	1	1	1	1	1
			Proportion of slaughter houses licensed	100	100	100	100	100	100
			Number of carcasses inspected	90,000	138,172	144,000	145,000	146,000	147,000
			Number of supervision visits	44	44	44	44	44	44
			Number of meat value chain actors' meetings held	11	11	11	11	11	11
		Enhanced County Revenue	Amount of revenue collected from slaughter houses (Kshs. M)	10	10.5	10	10	10	10
		Reduced prevalence of livestock diseases	Number of staff trainings held on emerging livestock diseases	5	2	2	2	2	2
			Number of disease surveillance visits done	44	44	44	44	44	44
			Number of laboratories constructed & equipped	0	0	1	1	1	1
			Number of livestock movement control permits issued	500	600	700	700	700	700
			Number of cattle dips constructed	2	0	1	1	1	1
			Number of cattle dips renovated	2	0	1	1	1	1
			Number of supervisory visits done	44	44	44	44	44	44
			Number of vaccination Programmes done	12	12	12	12	12	12

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of livestock vaccinated	360,000	262,109	360,000	360,000	360,000	360,000
PROGRAMME 3: FISHERIES DEVELOPMENT									
Objective: To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture Development	CDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of kitchen garden Ponds established and installed with pond liners	0	9				
			Number of fingerlings stocked in ponds	200,000	326,600	75,000	75,000	75,000	75,000
		Increased extension service delivery	Number of farmers trained	500	1266	860	860	860	860
			Number of farm visits made	156	156	156	156	156	156
			Number of field days and stakeholders' fora held	8	13	9	9	9	9
			Number of show/ exhibitions/ workshops participated	7	11	4	4	4	4
			Number of farm tours made	2	1	2	2	2	c
			Number of farmers adopting new fishing technology	0	0	4	4	4	4
		Improved management of Lake Naivasha resources	Quarterly M&E reports prepared	4	4	4	4	4	4
			Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1,600,000	1,809,000	1,600,000	1,600,000	1,600,000	1,600,000
			Completion rate of the development Lake Naivasha management plan	100	90	10	10	10	10
			Annual fisheries report prepared	1	1	1	1	1	1
			Number of data collectors trained	20	7	20	20	20	20
			Number of BMUs trainings done	8	9	8	8	8	8

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of monitoring, control and surveillance (MCS) exercises conducted	156	166	156	156	156	156
		Improved fish production	Number of fingerlings stocked in lakes	200,000	0	200,000	200,000	200,000	200,000
			Number of fishing gears procured	4,000	0	4,000	4,000	4,000	4,000
			Number of fishing vessels	2	3	2	2	2	2
			Number of fingerlings stocked n dams	200,000	0	200,000	200,000	200,000	200,000
		Enhanced safety for fisher folk	Number of lifesaving gear procured	1000	394	1000	1000	1000	1000
		Improved safety for marine life	Tonnage of ghost nets collected	35	40	35	35	35	35
			Number of trainings to fish traders conducted	20	20	20	20	20	20
3.3 Fish quality assurance, value addition and marketing		Improved fish quality and safety	Number of inspections conducted in fish markets	156	115	156	156	156	156
			Number of fish market facilities operationalized	3	0	3	3	3	3
			Number of fish VCOs trained on fish value addition	26	26	26	26	26	26
		Improved fish-eating culture	Annual eat more fish campaign held	1	0	1	1	1	1
PROGRAMME NAME: CROP PRODUCTION AND MANAGEMENT									
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes									
Outcome: increased crop production									
SP 4.1 Agriculture Extension Research and training	CDA	Research, extension and farmers forums meetings held	Number of field days	13	13	12	12	12	12
			Number of trade fairs, exhibitions	7	7	4	4	4	4
		Improved farmer knowledge	Number of farm tours/demonstrations held	9	9	5	5	5	5
		Improved access to information and	Number of barazas/meetings held	55	0	110	110	110	110

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
		knowledge through training	Number of farm visits and on farm trainings	5	0	550	550	550	550
			Annual Nakuru ASK show held	1	1	1	1	1	1
			Number of research, extension and farmers forums meetings held	2	0	2	2	2	2
			Number of supervisions, M&E visits held	33	0	33	33	33	33
		Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC	5	0	5	5	5	5
			Number of trainees enrolled at ATC	125	0	125	125	125	125
			Number of short courses offered	5	0	5	5	5	5
			Amount of revenue raised from ATC (Kshs. M)	3,600,000	7,900,000	3,600,000	3,600,000	3,600,000	3,600,000
			Rate of completion of a modern multi-story training hall with admin block at ATC	50	0	50	75	100	0
4.2 Crop Production and Food Security	CDA	Improved access and knowledge to quality seedlings	Number of avocado seedlings distributed	2500	91568	50,000	50,000	50,000	50,000
			Number of pyrethrum planting materials (millions)	12	6.295	12	12	12	12
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	0	0	1,000	1,000	1,000	1,000
			Number of oranges fleshed sweet potatoes vines distributed	0	0	320,000	320,000	320,000	320,000
			Kgs of micro rich beans seeds distributed	0	0	3,000	3,000	3,000	3,000

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of farmers benefiting from the fertilizer subsidy program (FSP)	0	28,570	40,000	60,000	80,000	100,000
			Number of avocado value chain platform workshops held	0	0	2	2	2	2
		Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted	0	0	2	2	2	2
			Farmer/youth training on KS1758 (Good Agricultural Practices) conducted	0	0	1	1	1	1
		Inclusive agriculture promoted	Number of farmers trained on urban agriculture	200	170	200	200	200	200
			Number of vulnerable farmers supported with seeds and fertilizers	0	0	3,000	3,000	3,000	3,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits	0	0	55	55	55	55
		Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored	0	0	5	5	5	5
			Number of staff trained on SHEP approach	15	0	15	15	15	15
			Number of fruit tree nursery operators' trainings	2	0	2	2	2	2
			Number of nursery inspections	10	0	10	10	10	10
		Improved management of crop pests and diseases for quality yields	Number of new plant clinics launched	10	180	10	10	10	10
			Number of spray service providers trained	50	0	50	50	50	50

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of crop pests and disease surveillance and monitoring done	17	0	17	17	17	17
			Number of community-based pest forecasters and monitors trained	40	80	40	40	40	40
			Number of The Nakuru Plant Health Early warning and Rapid response team meeting	0	2	4	4	4	4
			Quantity of pesticides purchased (liters)	2,000	2555	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	48	0	48	48	48	48
		Reduced post-harvest loses and improved yields	Number of farmer/youths trainings on post-harvest management	12	0	12	12	12	12
			Number of farmers barazas on post-harvest management	220	0	220	220	220	220
			Number of food safety stakeholder meetings	15	0	15	15	15	15
			Number of field surveillance and grain store visits	660	0	660	660	660	660
			Number of demos on post-harvest technologies	55	0	55	55	55	55
			Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties	5	0	5	5	5	5
			Number of fresh horticultural produce sheds constructed	4	0	4	4	4	4
			Number of mobile solar dryers supplied to pyrethrum farmers	16	0	16	16	16	16

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Construction of value addition factories (tea, potatoes, and vegetables)	1	0	1	1	1	1
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)		Improved access to irrigation water	Number of soil testing kits (PH meter) procured	4	3	4	4	4	4
			Number of soil sampling augers procured	11	0	11	11	11	11
			Number of soil samples analyzed	1,600	1000	1,600	1,600	1,600	1,600
			Soil testing lab established	1	0	1	1	1	1
			Number of staff trained on soil and water conservation	20	30	20	20	20	20
			Number of farmers/ youths trained on soil and water conservation	1,200	48	1,200	1,200	1,200	1,200
		Improved soil quality for optimum production	Number of fruit tree and agroforestry nurseries supported	22	0	22	22	22	22
			Number of soil conservation kits purchased	33	0	33	33	33	33
		Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies	300	0	300	300	300	300
			Number of staff trained on CSA, regenerative agriculture and circular economy	50	3	50	50	50	50
			Number of energy conservation devices installed	50	50	50	50	50	50
			Number of demonstration kits for energy conservation training procured	12	2	12	12	12	12

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of staff trained on energy conservation and clean energy use	20	5	20	20	20	20
			Number of farmers/ youths trained on energy conservation and clean energy use	110	18	110	110	110	110
			Number of farmers/ youths trained on responsible use of pesticides	1,000	52	1,000	1,000	1,000	1,000
		Improved agricultural production through mechanization	Amount of revenue collected from mechanization services AMS- (Kshs. Millions)	0.77	0.15	1	1	1	1
			Number of tractors mounted conservation agriculture implements procured	3	0	3	3	3	3
			Number of heavy farming machinery procured	1	0	1	1	1	1
			Number of agricultural drones acquired and licensed	1	0	1	1	1	1
			Number of youth drone operators trained	2	0	2	2	2	2
SP 4.4 Agribusiness development and marketing		Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of cereal stores constructed	1	0	1	1	1	1
			Number of potato value addition equipment for training acquired	4	0	4	4	4	4
			Number of farm-business linkages stakeholder's forum meetings	3	0	3	3	3	3
			Number of farmer groups/youth groups trained on market survey and contract farming	5	0	5	5	5	5

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			Number of farm management guidelines developed	1	0	1	1	1	1
			Number of trainings on value addition and demonstrations on utilization of crops	3	10	3	3	3	3
			Number of cereal farmers groups/youth groups trained on aggregation and marketing	30	5	30	30	30	30
			Number of trainings on Agribusiness development skills	4	2	4	4	4	4
4.5 Agri nutrition		Improved access to information on sustainable Agri-nutrition practices Demonstrative investments farms proposals developed Physical markets/Aggregation centers developed/Upgraded	Number of Agri-nutrition workshops conducted	5	8	5	5	5	5
			Number of farmer/youths training on Agri-nutrition conducted	5	0	5	5	5	5
			Number of Agri-nutrition brochures developed	1,000	0	1,000	1,000	1,000	1,000
			Trainings/ demo on mushroom farming	11	0	11	11	11	11
			No. of investment plans Developed	5	0	5	5	5	5
			No. of identified market infrastructure implemented	6	0	6	6	6	6
4.6 NAVCDP	CPCU	Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	100	0	100	100	100	100
			No. of equipment acquired	4	0	4	4	4	4
			No. of lead farmers/CBFs trained	1400	0	1400	1400	1400	1400
			No. of lead farmers/CBFs trained	300	0	300	300	300	300
			No. of Meeting	4	0	4	4	4	4
			No. of FPOs formed	4	0	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			No. of FPOs funded	4	0	4	4	4	4
			No. of EDPs developed	4	0	4	4	4	4
			No. of EDPs financed	4	0	4	4	4	4
			No. of Participants trained	46	0	46	46	46	46
			No of SACCOs funded	20	0	20	20	20	20
			No of technologies promoted	4	0	4	4	4	4
		Physical market aggregation centers and	No. of centers implemented	6	0	6	6	6	6
		Scaling up of DAT service providers	No of participants	1000	0	1000	1000	1000	1000
		Establishment of an M&E data collection system (ODK, USSD, Field visits)	No. of systems developed	2	0	2	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	107,685,466	82,444,100	182,719,342	95,607,154	105,167,869	115,684,656
SP 1.2: Human Resources Services	367,568,364	316,465,176	391,341,414	328,640,659	361,504,725	397,655,198
Total Expenditure of Programme 1	**475,253,830**	**398,909,276**	**574,060,756**	**424,247,813**	**466,672,594**	**513,339,854**
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production Productivity and Incomes	23,620,762	2,000,000	41,614,704	56,287,622	61,916,384	68,108,023
SP 2.2: Livestock Output and Value Addition	177,615,800	110,478,398	-	9,000,000	9,900,000	10,890,000
SP 2.3: Knowledge and Skills in Livestock Production and Management	6,301,921	1,808,810	24,002,611	3,669,207	4,036,128	4,439,740
SP 2.4: Food Safety and Livestock Products Development	4,972,018		8,110,067	7,669,208	8,436,129	9,279,742
SP 2.5: Livestock Disease Management and Control	13,235,666	8,673,900	13,377,352	14,405,401	15,845,941	17,430,535
Total Expenditure of Programme 2	**225,746,167**	**122,961,108**	**87,104,734**	**91,031,438**	**100,134,582**	**110,148,040**
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	5,036,640	3,790,480	-		-	-
SP 3.2: Development of Capture Fisheries Resource	-	-	-	-	-	-
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	-	-	5,081,390	18,831,834	20,715,018	22,786,520
Total Expenditure of Programme 3	**5,036,640**	**3,790,480**	**5,081,390**	**18,831,834**	**20,715,018**	**22,786,520**
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	3,000,000	-	2,437,402	3,003,877	3,304,265	3,634,691
SP 4.2: Crop Production and Food Security	692,561,705	518,196,264	511,139,917	226,243,761	248,868,137	273,754,951
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	-	-	-	2,252,907	2,478,198	2,726,017
SP 4.4: Agribusiness Development and Marketing	1,000,000	618,020	1,462,441	1,802,326	1,982,559	2,180,814
SP 4.5: Agri-Nutrition	1,033,331	-	1,431,138	531,338	584,472	642,919
Total Expenditure of Programme 4	**697,595,036**	**518,814,284**	**516,470,898**	**233,834,209**	**257,217,630**	**282,939,393**
TOTAL	**1,403,631,673**	**1,044,475,148**	**1,182,717,778**	**767,945,294**	**844,739,824**	**929,213,806**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	367,568,364	310,765,088	374,804,651	314,715,337	346,186,870	380,805,557
2200000 Use of goods and services	94,269,628	75,444,100	92,620,326	151,898,349	167,088,183	183,797,002
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,700,088	5,700,088	16,536,763	13,925,323	15,317,855	16,849,640
3100000 Acquisition of Non-Financial Assets	715,750	-	631,890	1,414,882	1,556,371	1,712,008
4100000 Acquisition of Financial Assets	7,000,000	7,000,000			-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	300,540,260	165,987,135	273,445,787	85,277,333	93,805,066	103,185,573
Capital Transfers Govt. Agencies	753,754,059	479,578,736	424,678,361	200,714,071	220,785,478	242,864,026
Other development						
Total Expenditure of Vote	**1,426,766,852**	**956,999,475**	**1,137,558,121**	**767,945,294**	**844,739,824**	**929,213,806**

Part H. Summary of Expenditure by Programme and Economic Classification

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	367,568,364	310,765,088	374,804,651	314,715,337	346,186,870	380,805,557
2200000 Use of goods and services	94,269,628	75,444,100	29,251,733	59,414,938	65,356,432	71,892,075
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,700,088	5,700,088	16,536,763	13,925,323	15,317,855	16,849,640
3100000 Acquisition of Non-Financial Assets	715,750	-	631,890	1,414,882	1,556,371	1,712,008
4100000 Acquisition of Financial Assets	7,000,000	7,000,000			-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			152,835,720	34,777,333	38,255,066	42,080,573
Capital Transfers To Govt. Agencies			-			
Other Development						
Total Expenditure Prog 1	**475,253,830**	**398,909,276**	**574,060,756**	**424,247,813**	**466,672,594**	**513,339,854**
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	94,269,628	75,444,100	29,251,733	59,414,938	65,356,432	71,892,075
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	715,750	-	631,890	1,414,882	1,556,371	1,712,008
4100000 Acquisition of Financial Assets	7,000,000	7,000,000			-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			152,835,720	34,777,333	38,255,066	42,080,573
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**101,985,378**	**82,444,100**	**182,719,342**	**95,607,154**	**105,167,869**	**115,684,656**
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	367,568,364	310,765,088	374,804,651	314,715,337	346,186,870	380,805,557

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	5,700,088	5,700,088	16,536,763	13,925,323	15,317,855	16,849,640
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**373,268,452**	**316,465,176**	**391,341,414**	**328,640,659**	**361,504,725**	**397,655,198**
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,620,762		40,714,667	43,751,438	48,126,582	52,939,240
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			8,110,067	9,000,000	9,900,000	10,890,000
Capital Transfers To Govt. Agencies			38,280,000	38,280,000	42,108,000	46,318,800
Other Development						
Total Expenditure Prog 2	**23,620,762**	**-**	**87,104,734**	**91,031,438**	**100,134,582**	**110,148,040**
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,620,762	2,000,000	6,814,704	9,007,622	9,908,384	10,899,223
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers To Govt. Agencies			34,800,000	38,280,000	42,108,000	46,318,800
Other Development						
Total Expenditure SP 2.1	**23,620,762**	**2,000,000**	**41,614,704**	**56,287,622**	**61,916,384**	**68,108,023**
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	177,615,800	110,478,398		9,000,000	9,900,000	10,890,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			-		-	-
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 2.2	**177,615,800**	**110,478,398**	**-**	**9,000,000**	**9,900,000**	**10,890,000**
Sub-Programme 2.3: Knowledge and Skills in Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,301,921	1,808,810	24,002,611	3,669,207	4,036,128	4,439,740
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	-				

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**6,301,921**	**1,808,810**	**24,002,611**	**3,669,207**	**4,036,128**	**4,439,740**
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,972,018	-		7,669,208	8,436,129	9,279,742
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			8,110,067		-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**4,972,018**	**-**	**8,110,067**	**7,669,208**	**8,436,129**	**9,279,742**
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,235,660	8,673,900	13,377,352	14,405,401	15,845,941	17,430,535
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	**13,235,660**	**8,673,900**	**13,377,352**	**14,405,401**	**15,845,941**	**17,430,535**

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,036,640	3,790,480	5,081,390	18,831,834	20,715,018	22,786,520
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	**5,036,640**	**3,790,480**	**5,081,390**	**18,831,834**	**20,715,018**	**22,786,520**
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,036,640	3,790,480			-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			-	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	**5,036,640**	**3,790,480**	**-**	**-**	**-**	**-**
Sub-Programme 3.2: Sustainable Utilization of Inland Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			-	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	**-**	**-**	**-**	**-**	**-**	**-**
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			5,081,390	18,831,834	20,715,018	22,786,520
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			-	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	**-**	**-**	**5,081,390**	**18,831,834**	**20,715,018**	**22,786,520**
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,033,331	-	17,572,537	29,900,138	32,890,152	36,179,167
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition Of Non-Financial Assets	692,561,705	518,196,264	112,500,000	41,500,000	45,650,000	50,215,000
Capital Transfers To Govt. Agencies			386,398,361	162,434,071	178,677,478	196,545,226
Other Development						
Total Expenditure Prog 4	**697,595,036**	**518,196,264**	**516,470,898**	**233,834,209**	**257,217,630**	**282,939,393**
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,000,000		2,437,402	3,003,877	3,304,265	3,634,691
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	**3,000,000**	**-**	**2,437,402**	**3,003,877**	**3,304,265**	**3,634,691**
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			12,241,556	22,309,690	24,540,659	26,994,725
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	692,561,705	518,196,264	112,500,000	41,500,000	45,650,000	50,215,000
Capital Transfers To Govt. Agencies			386,398,361	162,434,071	178,677,478	196,545,226
Other Development						
Total Expenditure SP 4.2	**692,561,705**	**518,196,264**	**511,139,917**	**226,243,761**	**248,868,137**	**273,754,951**

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
SP 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,252,907	2,478,198	2,726,017
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			-		-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	**-**	**-**	**-**	**2,252,907**	**2,478,198**	**2,726,017**
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	618,020	1,462,441	1,802,326	1,982,559	2,180,814
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	**1,000,000**	**618,020**	**1,462,441**	**1,802,326**	**1,982,559**	**2,180,814**
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,033,331		1,431,138	531,338	584,472	642,919
2400000 Interest Payments						

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	**1,033,331**	**-**	**1,431,138**	**531,338**	**584,472**	**642,919**
TOTAL EXPENDITURE	**1,403,631,667**	**1,044,475,148**	**1,182,717,778**	**767,945,294**	**844,739,824**	**929,213,806**

Part I. Summary of Human Resource Requirements

Directorate	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Agriculture	DIRECTOR AGRICULTURE JG 'R'	1	0	1	1	0	0
	AGRICULTURAL OFFICER JG 'K'	41	15	5	5	10	10
	ASSISTANT AGRICULTURE OFFICER III JG 'H'	55	30	5	5	10	5
	AGRICULTURAL ASSISTANT II JG 'G'	55	4	0	0	15	10
Livestock	DIRECTOR LIVESTOCK JG 'R'	1	0	1	1	0	0
	LIVESTOCK PRODUCTION OFFICER JG 'K'	41	1	8	8	10	10
	ASSISTANT LIVESTOCK PRODUCTION OFFICER III JG 'H'	55	24	5	5	10	15
	LIVESTOCK PRODUCTION ASSISTANT II JG 'G'	55	9	0	0	10	15
	LEATHER DEVELOPMENT OFFICER JG 'K'	9	2	0	0	3	3
	LEATHER DEVELOPMENT ASSISTANT JG 'H'	6	3	0	0	1	0
	LEATHER DEVELOPMENT ASSISTANT JG 'G'	6	2	0	0	3	3
Fisheries	DIRECTOR FISHERIES JG 'R'	1	0	1	1	0	0
	FISHERIES OFFICER JG 'K'	6	3	3	3	0	0
	ASSISTANT FISHERIES OFFICER III JG 'H'	7	3	3	1	0	0
	FISHERIES ASSISTANT II JG 'G'	7	0	0	3	3	1
Veterinary	DIRECTOR VETERINARY SERVICES JG 'R'	1	0	1	1	0	0
	VETERINARY OFFICER JG 'L'	11	4	7	0	0	0
	ANIMAL HEALTH OFFICER JG 'K'	34	0	0	10	10	5
	ASSISTANT ANIMAL HEALTH OFFICER III JG 'H'	46	10	4	4	10	10
	ANIMAL HEALTH ASSISTANT II JG 'G'	46	17	0	0	10	10
	LEATHER DEVELOPMENT OFFICER JG 'K'	9	2	0	0	3	3
	LEATHER DEVELOPMENT ASSISTANT JG 'H'	6	3	0	0	1	0
	LEATHER DEVELOPMENT ASSISTANT II JG 'G'	6	2	0	0	3	3

Directorate	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Agricultural Engineering Services	SENIOR PRINCIPAL SUPERINTENDING ENGINEER (AGRICULTURE) JG 'R'	1	0	1	1	0	0
	ENGINEER II (AGRICULTURE) JG 'K	9	3	0	2	3	3
	INSPECTOR II JG 'H'	6	2	0	0	2	2
Total Funded Positions				**45**	**51**	**117**	**108**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4582000101 Headquaters	**2110100 Basic Salaries - Permanent Employees**	**210,863,044**	**231,949,348**	**255,144,283**
	2110101 Basic Salaries - Civil Service	210,863,044	231,949,348	255,144,283
	2110200 Basic Wages - Temporary Employees	**6,412,180**	**7,053,398**	**7,758,738**
	2110202 Casual Labour - Others	6,412,180	7,053,398	7,758,738
	2110300 Personal Allowance - Paid as Part of Salary	**69,192,569**	**76,111,826**	**83,723,008**
	2110301 House Allowance	43,289,229	47,618,152	52,379,967
	2110303 Acting Allowance	310,320	341,352	375,487
	2110314 Transport Allowance	19,512,000	21,463,200	23,609,520
	2110316 Security Allowance	1,200,000	1,320,000	1,452,000
	2110320 Leave Allowance	1,703,756	1,874,132	2,061,545
	2110322 Risk Allowance	2,286,600	2,515,260	2,766,786
	2110399 Personal Allowances paid - Oth	890,664	979,730	1,077,703
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**28,247,544**	**31,072,298**	**34,179,528**
	2120103 Employer Contribution to Staff Pensions Scheme	28,247,544	31,072,298	34,179,528
	2210100 Utilities Supplies and Services	**4,860,000**	**5,346,000**	**5,880,600**
	2210101 Electricity	1,680,000	1,848,000	2,032,800
	2210102 Water and sewerage charges	1,680,000	1,848,000	2,032,800
	2210104 Electricity expenses(Pending Bills)	500,000	550,000	605,000
	2210105 Water and Sewarage expenses(Pending Bills)	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	**2,066,218**	**2,272,839**	**2,500,124**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,082,314	1,190,545	1,309,600
	2210202 Internet Connections	938,160	1,031,976	1,135,174
	2210203 Courier and Postal Services	45,744	50,318	55,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,099,918**	**6,709,910**	**7,380,900**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	460,867	506,954	557,649
	2210302 Accommodation - Domestic Travel	3,047,007	3,351,708	3,686,878
	2210303 Daily Subsistence Allowance	2,592,044	2,851,248	3,136,373
	2210500 Printing , Advertising and Information Supplies and Services	**3,887,763**	**4,276,539**	**4,704,194**
	2210502 Publishing and Printing Services	890,743	979,817	1,077,799
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	147,560	162,316	178,548
	2210504 Advertising, Awareness and Publicity Campaigns	516,460	568,106	624,917
	2210505 Trade Shows and Exhibitions	2,333,000	2,566,300	2,822,930
	2210700 Training Expenses	**2,510,670**	**2,761,737**	**3,037,911**
	2210703 Production and Printing of Training Materials	110,670	121,737	133,911

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210799 Training Expenses - Other (Bud	2,400,000	2,640,000	2,904,000
	2210800 Hospitality Supplies and Services	**8,756,364**	**9,632,001**	**10,595,200**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,333,826	4,767,209	5,243,929
	2210802 Boards, Committees, Conferences and Seminars	4,422,538	4,864,792	5,351,271
	2211000 Specialised Materials and Supplies	**18,000,000**	**19,800,000**	**21,780,000**
	2211003 Veterinarian Supplies and Materials	3,000,000	3,300,000	3,630,000
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211007 Agricultural Materials, Supplies and Small Equipment	3,000,000	3,300,000	3,630,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211023 Supplies for Production	4,000,000	4,400,000	4,840,000
	2211026 Purchase of Vaccines and Sera	5,000,000	5,500,000	6,050,000
	2211100 Office and General Supplies and Services	**2,730,353**	**3,003,388**	**3,303,728**
	2211102 Supplies and Accessories for Computers and Printers	1,378,742	1,516,616	1,668,278
	2211103 Sanitary and Cleaning Materials, Supplies and Services	753,199	828,519	911,371
	2211199 Office and General Supplies -	598,412	658,253	724,079
	2211300 Other Operating Expenses	**1,873,503**	**2,060,853**	**2,266,939**
	2211305 Contracted Guards and Cleaning Services	1,873,503	2,060,853	2,266,939
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**5,120,000**	**5,632,000**	**6,195,200**
	2220101 Maintenance Expenses - Motor Vehicles	5,120,000	5,632,000	6,195,200
	2220200 Routine Maintenance - Other Assets	**3,510,150**	**3,861,165**	**4,247,282**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,600,000	2,860,000	3,146,000
	2220210 Maintenance of Computers, Software, and Networks	910,150	1,001,165	1,101,282
	2710100 Government Pension and Retirement Benefits	**13,925,323**	**15,317,855**	**16,849,641**
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	11,819,520	13,001,472	14,301,619
	3111000 Purchase of Office Furniture and General Equipment	**584,646**	**643,111**	**707,422**
	3111001 Purchase of Office Furniture and Fittings	584,646	643,111	707,422
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**830,236**	**913,260**	**1,004,586**
	3111112 Purchase of Software	830,236	913,260	1,004,586
	Gross Expenditure..... KShs.	**389,470,481**	**428,417,528**	**471,259,284**
	Net Expenditure..... KShs.	**389,470,481**	**428,417,528**	**471,259,284**
4582000100 Agriculture Livestock Fisheries and Veterinary Services	**Net Expenditure..... KShs.**	**389,470,481**	**428,417,528**	**471,259,284**

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4582000201 Headquaters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**3,484,817**	**3,833,299**	**4,216,628**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	136,832	150,515	165,567
	2210302 Accommodation - Domestic Travel	1,711,945	1,883,140	2,071,453
	2210303 Daily Subsistence Allowance	1,636,040	1,799,644	1,979,608
	2210500 Printing , Advertising and Information Supplies and Services	**1,492,500**	**1,641,750**	**1,805,925**
	2210505 Trade Shows and Exhibitions	1,492,500	1,641,750	1,805,925
	2210700 Training Expenses	**147,560**	**162,316**	**178,548**
	2210703 Production and Printing of Training Materials	147,560	162,316	178,548
	2210800 Hospitality Supplies and Services	**5,606,626**	**6,167,289**	**6,784,017**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,485,826	2,734,409	3,007,849
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	120,800	132,880	146,168
	2211000 Specialised Materials and Supplies	**33,019,935**	**36,321,929**	**39,954,120**
	2211003 Veterinarian Supplies and Materials	10,000,440	11,000,484	12,100,532
	2211004 Fungicides, Insecticides and Sprays	2,862,040	3,148,244	3,463,068
	2211007 Agricultural Materials, Supplies and Small Equipment	1,521,340	1,673,474	1,840,821
	2211023 Supplies for Production	6,367,000	7,003,700	7,704,070
	2211026 Purchase of Vaccines and Sera	11,000,000	12,100,000	13,310,000
	2211029 Purchase of Safety Gear	1,269,115	1,396,027	1,535,629
	Gross Expenditure..... KShs.	**43,751,438**	**48,126,583**	**52,939,238**
4582000200 Livestock Management	**Net Expenditure..... KShs.**	**43,751,438**	**48,126,583**	**52,939,238**
4582000301 Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,845,662**	**2,030,228**	**2,233,252**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	63,560	69,916	76,908
	2210302 Accommodation - Domestic Travel	1,176,584	1,294,242	1,423,667
	2210303 Daily Subsistence Allowance	605,518	666,070	732,677
	2210500 Printing , Advertising and Information Supplies and Services	**1,055,000**	**1,160,500**	**1,276,550**
	2210505 Trade Shows and Exhibitions	1,055,000	1,160,500	1,276,550
	2210700 Training Expenses	**81,158**	**89,274**	**98,201**
	2210703 Production and Printing of Training Materials	81,158	89,274	98,201
	2210800 Hospitality Supplies and Services	**2,934,772**	**3,228,249**	**3,551,074**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,337,572	1,471,329	1,618,462
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	97,200	106,920	117,612
	2211000 Specialised Materials and Supplies	**12,435,180**	**13,678,698**	**15,046,568**
	2211003 Veterinarian Supplies and Materials	2,000,000	2,200,000	2,420,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,173,790	1,291,169	1,420,286

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211023 Supplies for Production	4,808,000	5,288,800	5,817,680
	2211026 Purchase of Vaccines and Sera	3,000,000	3,300,000	3,630,000
	2211029 Purchase of Safety Gear	453,390	498,729	548,602
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**480,062**	**528,068**	**580,875**
	2220103 Maintenance Expenses - Boats and Ferries	480,062	528,068	580,875
	Gross Expenditure..... KShs.	**18,831,834**	**20,715,017**	**22,786,520**
4582000300 Fisheries Management	**Net Expenditure..... KShs.**	**18,831,834**	**20,715,017**	**22,786,520**
4582000401 Headquaters	**2210200 Communication, Supplies and Services**	**300,000**	**330,000**	**363,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,863,986**	**4,250,384**	**4,675,424**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	134,618	148,080	162,888
	2210302 Accommodation - Domestic Travel	1,749,594	1,924,553	2,117,009
	2210303 Daily Subsistence Allowance	1,979,774	2,177,751	2,395,527
	2210500 Printing , Advertising and Information Supplies and Services	**1,492,500**	**1,641,750**	**1,805,925**
	2210505 Trade Shows and Exhibitions	1,492,500	1,641,750	1,805,925
	2210700 Training Expenses	**79,050**	**86,955**	**95,651**
	2210703 Production and Printing of Training Materials	79,050	86,955	95,651
	2210800 Hospitality Supplies and Services	**5,613,628**	**6,174,991**	**6,792,490**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,029,628	3,332,591	3,665,850
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
	2210805 National Celebrations	84,000	92,400	101,640
	2211000 Specialised Materials and Supplies	**17,550,974**	**19,306,071**	**21,236,679**
	2211004 Fungicides, Insecticides and Sprays	6,894,960	7,584,456	8,342,902
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	263,500	289,850	318,835
	2211007 Agricultural Materials, Supplies and Small Equipment	3,862,734	4,249,007	4,673,908
	2211023 Supplies for Production	6,003,117	6,603,429	7,263,772
	2211029 Purchase of Safety Gear	526,663	579,329	637,262
	2220200 Routine Maintenance - Other Assets	**1,000,000**	**1,100,000**	**1,210,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**29,900,138**	**32,890,151**	**36,179,169**
4582000400 Crop Development	**Net Expenditure..... KShs.**	**29,900,138**	**32,890,151**	**36,179,169**
4582000000 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES	**Net Expenditure..... KShs.**	**481,953,891**	**530,149,279**	**583,164,211**

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026 Kshs.	Projected Estimates 2026/2027 Kshs.	2027/2028 Kshs.
4582000101 Headquaters	**2211000 Specialised Materials and Supplies**	526,050	578,655	636,521
	2211004 Fungicides, Insecticides and Sprays	526,050	578,655	636,521
	3110200 Construction of Building	22,900,000	25,190,000	27,709,000
	3110299 Construction of Buildings - Ot	22,900,000	25,190,000	27,709,000
	3110500 Construction and Civil Works	6,400,000	7,040,000	7,744,000
	3110504 Other Infrastructure and Civil Works	5,400,000	5,940,000	6,534,000
	3110599 Other Infrastructure and Civil Works	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	754,768	830,245	913,269
	3111120 Purch. of Specialised Plant. -	754,768	830,245	913,269
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,196,515	4,616,166	5,077,783
	3111302 Purchase of Animals and Breeding Stock	3,196,515	3,516,166	3,867,783
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**34,777,333**	**38,255,066**	**42,080,573**
	NET EXPENDITURE KShs.	**34,777,333**	**38,255,066**	**42,080,573**
4582000100 Agriculture Livestock Fisheries and Veterinary Services	**NET EXPENDITURE KShs.**	**34,777,333**	**38,255,066**	**42,080,573**
4582000201 Headquaters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	38,280,000	42,108,000	46,318,800
	2630203 Capital Grants to Other levels of government	38,280,000	42,108,000	46,318,800
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	9,900,000	10,890,000
	3111302 Purchase of Animals and Breeding Stock	9,000,000	9,900,000	10,890,000
	Gross Expenditure..... KShs.	**47,280,000**	**52,008,000**	**57,208,800**
	NET EXPENDITURE KShs.	**47,280,000**	**52,008,000**	**57,208,800**
4582000200 Livestock Management	**NET EXPENDITURE KShs.**	**47,280,000**	**52,008,000**	**57,208,800**
4582000401 Headquaters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	168,934,071	185,827,478	204,410,226
	2630203 Capital Grants to Other levels of government	168,934,071	185,827,478	204,410,226
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	38,500,000	42,350,000
	3111301 Purchase of Certified Crop Seed	20,000,000	22,000,000	24,200,000
	3111305 Purchase of tree seeds and seedlings	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	**203,934,071**	**224,327,478**	**246,760,226**
4582000400 Crop Development	**NET EXPENDITURE KShs.**	**203,934,071**	**224,327,478**	**246,760,226**
4582000000 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES	**NET EXPENDITURE KShs.**	**285,991,404**	**314,590,544**	**346,049,599**

VOTE 4583

LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Total expenditure summary FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Land, Physical Planning, Housing & Urban Development including Administration Planning and Support Services, Land use planning and Survey, Urban Development and Housing & Estates Management Sections.

Part A. Vision

Secure and Diversified human settlements.

Part B. Mission

To facilitate participatory planning, affordable housing, and sustainable development of rural and urban areas.

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

To support services from various departments, organizational bodies and general public.

Programme 2: Land Use Planning and Survey

To provide spatial framework to guide land use, planning and development.

Programme 3: Urban Development

To enhance sustainability and resiliency of urban centers.

Programme 4: Housing and Estates Management

To facilitate access to decent and affordable housing.

Part D. Performance Overview and Background for Programmes

Mandate

The subsector's overall mandate is to implement Land Policy, undertake Physical Planning, Land Surveys & mapping, provide affordable and accessible housing and enhance the sustainability and efficiency of urban centers. These functions are anchored on various legislations such as the Constitution of Kenya 2010, County Government Act 2012, Physical

and Land Use Planning Act 2019, Urban Areas and Cities Act 2019 and the National Land Commission Act 2012 among others.

The subsector had an approved budget of Ksh 1,298,611,907 in FY 2021/22, Ksh 769,576,887 in FY 2022/23 and Ksh 791,033,794 in FY 2023/24. The overall budget absorption was Ksh 490,171,086 in FY 2021/22, Ksh 146,605,725 in FY 2022/23 and Ksh 359,146,241.67. This represents an absorption rate of 38%, 19.1% and 45% respectively.

Achievements

Achievements from the Administration Planning and Support Services Programme include:

- Report on elevation of Nakuru Municipality to city status was finalized. The report was adopted by the Senate of Kenya and City status was achieved on 1st December, 2021.
- Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
- Seventy-five (75) members of staff received training at the Kenya School of Government and other accredited institutions. Key beneficiaries include; administrators, surveyors, physical planning officers and clerical staff.
- Fifty-seven (57) staff members received promotions.
- Three physical planners and fourteen contractual staff were recruited.
- Twelve (12) Quarterly progress reports were prepared.
- Two policies were developed. These include the Nakuru County Urban Institutional Development Strategy (CUIDS) and the Nakuru County Valuation and Rating Act 2023.

The land use planning and survey Programme achievements include;

- The County spatial plan was prepared, approved by the County executive and adopted by Nakuru County Assembly. The plan was launched by H.E President William Ruto in June 2023.
- Approximately 2,887 development applications were received and processed. These include 1,894 building plans, 570 subdivisions, 395 change of land user and 28 lease certificate extensions.
- Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory was completed.
- Resolution of Land dispute through Alternative Dispute Resolution (ADR) mechanism was successfully done.
- Approximately 65,000 title deeds were issued in collaboration with the National Government.

- One GNSS RTK was procured to support County Survey operations.

Urban Development Programme Achievements Include;

- Nakuru County hosted the first Kenya Urban Forum (KUF) in June 2023. The forum produced a country paper that was presented during the world urban forum held in November 2024, in Egypt.
- Nakuru City, Naivasha municipality, Gilgil Municipality and Molo Municipality boards operationalized following successful interviews and appointment of the respective board members.
- Three infrastructure projects in Kia Murogi, Karagita, London and Lakeview informal settlements under the Kenya Informal Settlements Improvement Programmes (KISIP) II are ongoing. These projects include;
  - Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works
  - Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)
  - Construction Works for Public Security Lighting and Social Amenities
- Under the World Bank funded Kenya Urban Support Programme (KUSP) II, Compliance with minimum conditions for infrastructure projects was done.
- Integrated development plans for Gilgil and Molo municipalities completed.

Housing and Estates Management Programme achievements include;

- The subsector renovated 886 housing units in various estates which include; Flamingo, Naivasha, Kimathi, Paul Machanga, Moi, Baharini, Nakuru Press and Kaloleni A. the bulk of these renovations being in reroofing of dilapidated units, upgrading of sewer lines and rehabilitation of toilets.
- Upgrading of 3km sewer line and rehabilitation of toilets was achieved under housing infrastructure sub-programme in Naivasha Subcounty estate.
- The subsector established six Alternative Building Materials Technology (ABMT) centers within various subcounties. These are;
  i. Lare VTC ABMT Centre – Njoro Sub county
  ii. Kware VTC ABMT Centre – Rongai Subcounty
  iii. Mbegi VTC ABMT Centre – Gilgil Subcounty
  iv. Subukia VTC ABMT Centre – Subukia Subcounty
  v. Cheptuech VTC ABMT Centre- Kuresoi South Subcounty

vi. Kamara VTC ABMT Centre- Kuresoi North Subcounty

- Process of updating County tenancy records initiated.
- Nakuru County Housing Estates Tenancy and Management Bill first reading was done at the Nakuru County Assembly and subsequently committed to the Committee on Land Housing & Physical Planning.
- Approximately 360 housing stakeholders were trained on Alternative Building Materials technology.
- Two interlocking stabilized soil block machines were procured.
- Five sanitation blocks were constructed in Kivumbini 1 and 2 estates in Nakuru East Subcounty.
- Preparation of the Nakuru County Housing policy is at 80% completion level. The subsector has partnered with both public and private partners in the delivery of this policy. These partners include; Kenya Institute for Public Policy Research and Analysis (KIPPRA) and Akiba Mashinani Trust.

Constraints and Challenges

The department continues to face a number of challenges which affect effective delivery of services. These challenges include outdated policy and legal frameworks, inadequate technical staff, lack of land ownership documents, proliferation of informal settlements, rural urban migration, inadequate public awareness on land policy laws and regulations, encroachment on public spaces, interference in management of County estates, inadequate budget allocation and numerous land disputes & litigations.

MTEF period 2025/2026-2027/2028 planned outputs

During the MTEF period 2025/2026-2027/2028, the subsector intends to recruit adequate technical officers, invest in staff capacity development, develop and implement the departmental strategic plan as well as fully implement the performance contract and staff appraisal system. Under the land use planning and survey Programme, the subsector plans to operationalize the Land Information Management System, operationalize the County Land Information Management System, undertake planning and surveying of urban centres, entrench Alternative Dispute Resolution system, develop and revise land use plans digitize land records and operationalize the County GIS laboratory. Under the Urban development Programme, the subsector will fast-track implementation of the Kenya Informal settlement improvement program (KISIP) phase II where three infrastructure projects are ongoing in four informal settlements within the County. The department will capacity build urban management boards, prepare urban regeneration master-plans and ensure transfer of functions to the established urban area management boards.

Further, within the Housing and Estates Management Programme, the subsector intends to rehabilitate various county estates, construct and equip Appropriate Building materials & technology centers, train stakeholders on ABMT technologies and provide affordable housing solutions to County residents through the affordable Housing Programme.

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Effective planning, management and execution of service to all Departments/organization									
S.P 1.1 Administration and financial services	Administration Section	Improved service delivery	Number of policies developed	1	2	1	1	1	1
			Number of quarterly progress Reports prepared	4	4	4	4	4	4
			% development of Strategic plan	-	-	100	100	-	-
S.P 1.2 Personnel Services	Human Resource Section	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of Staff members trained	30	48	20	20	20	20
			Number of staff promoted	20	0	20	30	30	30
			Number of staff recruited	12	0	6	6	6	6
			Compensation to Employees (Ksh)	96,000,000	80,744,141.67	106,634,498	50,050,456	55,055,502	60,561,052
PROGRAMME 2: LAND USE PLANNING AND SURVEY **Outcome:** Properly Planned and Surveyed Human Settlements									
S.P.2.1 Land Use Planning	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	2	0	2	2	2	2
			Rate of implementation of the CSP 2019-2029	100	0	100	100	100	100
			CSP 2019-2029 reviewed	-	0	-	100	-	-
		County Spatial plan 2019-2029 published and copies disseminated	Rate of implementation	80	30	50	100	-	-
		Land Information Management System operationalized	Number of physical and land use plans digitized	10	20	20	50	70	100
			Proportion of building plans processed online	100	100	0	100	100	100
			Percentage of land records digitalized	20	0	10	20	30	40
		Efficient land use management	Number of Local Development plans approved	15	10	7	8	8	8
			Percentage of development applications processed	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Percentage completion of new valuation roll	80	100	100	100	-	-
			Number of land management bills prepared	1	0	-	1	1	-
		Public land inventory in place	Proportion of public utility land with title deeds (%)	30	-	20	40	60	80
S.P 2.2 Survey and Mapping	Survey Section	Land Information Management System in place	Number of market centres surveyed	25	-	10	7	7	7
			Proportion of land cases resolved through ADR	15	-	15	15	20	20
			Number of land clinics held	11	-	11	11	11	11
			Number of County estates surveyed	2	0	2	2	2	2
			Number of survey equipment calibrated	6	0	3	3	3	3
			Number of cadastral layers prepared	2	0	2	5	7	9
			Number of public land parcels mapped	2	0	10	10	10	10
		GIS Lab operationalized	Number of GIS based land use maps prepared	20	0	20	20	20	20
			Number of GIS policies developed	1	0	-	1	-	-
PROGRAMME 3: URBAN DEVELOPMENT **Outcome:** Sustainable and resilient urban areas									
S.P 3.1 Urban Institution Framework	Urban Development Section	Operationalization of new urban institutions	Number of town committees operationalized	2	0	2	4	1	1
			Number of market centre committees operationalized	2	0	2	2	2	2
			Number of township Integrated Development plans approved	2	2	2	4	1	1
			Number of urban area management boards capacity built	4	2	4	4	4	4
			Percentage development of urban data centre	-	-	-	50	100	-
			Number of equipment procured	5	0	5	10	-	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Urban Development Control	Number of urban area boundaries reviewed	-	-	-	2	2	2
S.P 3.2 Development of Urban Infrastructure	Urban Development Section	• Upgraded informal settlements (KISIP)	Number of informal settlements improved	4	4	4	4	4	4
		• Improved urban infrastructure	Number of markets redeveloped	2	0	-	2	2	2
			Number of parks developed	2	0	-	2	2	2
			Number of urban mobility master plans developed	2	0	-	2	1	-
			Number of regeneration master plans developed	-	-	3	2	2	2
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT **Outcome:** Access To Decent and Affordable Housing									
SP 4.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated housing units	300	14	70	200	200	200
		Improved Toilet blocks	Number of Toilet blocks rehabilitated/constructed	5	5	-	5	5	5
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	1	1	-	2	1	-
			Number of Interlocking block machines acquired	2	2	-	2	2	2
			Number of stakeholders trained on ABMT	200	156	150	150	150	150
S.P 4.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	2	1.8	-	3	3	3
			Number of feasibility study conducted	1	0	1	2	2	-
			Number of PPP agreements on affordable housing done	1	0	1	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services	30,209,983	30,044,795	33,394,099	23,071,272	25,378,399	27,916,239
SP 1.2 Personnel Services	94,953,076	81,194,142	111,457,581	51,201,046	56,321,150	61,953,265
Total Expenditure Programme 1	**125,163,059**	**111,238,937**	**144,851,680**	**74,272,318**	**81,699,549**	**89,869,504**
Programme 2: Land Use Planning and Survey						
SP 2.1 Land Use Planning	171,620,001	37,915,764	189,696,821	40,180,000	44,198,000	48,617,800
SP 2.2 Survey and Mapping	10,888,604	1,700,000	10,600,000	30,414,966	33,456,462	36,802,108
Total Expenditure Programme 2	**182,508,605**	**39,615,764**	**200,296,821**	**70,594,966**	**77,654,462**	**85,419,908**
Programme 3: Urban Development						
SP 3.1 Urban Institution Framework	23,818,555	23,810,952	21,585,986	25,290,000	27,819,000	30,600,900
SP 3.2 Development of Urban Infrastructure	450,000,000	175,000,000	550,000,000	110,000,000	121,000,000	133,100,000
Total Expenditure Programme 3	**473,818,555**	**198,810,952**	**571,585,986**	**135,290,000**	**148,819,000**	**163,700,900**
Programme 4: Housing and Estates Management						
SP 4.1 Maintenance of County Estates	2,005,205	2,005,205	7,360,000	7,340,000	8,074,000	8,881,400
SP 4.2 Housing Research & Development	6,000,000	6,000,000	-		-	-
SP 4.3 Development of Affordable Housing and Housing Infrastructure	1,538,369	1,475,384	-		-	-
Total Expenditure Programme 4	**9,543,574**	**9,480,589**	**7,360,000**	**7,340,000**	**8,074,000**	**8,881,400**
Total Expenditure of Vote	**791,033,793**	**359,146,242**	**924,094,487**	**287,497,283**	**316,247,011**	**347,871,713**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	92,089,789	80,744,142	106,634,498	47,928,807	52,721,688	57,993,856
2200000 Use of goods and services	38,007,132	30,246,795	53,554,099	50,470,000	55,517,000	61,068,700
2400000 Interest Payments						
2600000 Current grants and other Transfers	13,534,474	10,869,045	7,000,000	17,500,000	19,250,000	21,175,000
2700000 Social Benefits	2,863,288	1,168,557	4,823,083	3,272,239	3,599,463	3,959,409
3100000 Acquisition of Non-Financial Assets	29,022,685	21,501,940	8,300,000	2,511,272	2,762,399	3,038,639
4100000 Acquisition of Financial Assets	7,075,000		7,500,000	1,500,000	1,650,000	1,815,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	158,441,427	39,615,764	186,282,807	64,314,966	70,746,462	77,821,108
Capital Transfers Govt. Agencies	450,000,000	175,000,000	550,000,000	100,000,000	110,000,000	121,000,000
Other development						
Total Expenditure of Vote	**791,033,795**	**359,146,243**	**924,094,487**	**287,497,283**	**316,247,011**	**347,871,713**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	92,821,116	80,744,142	106,634,498	47,928,807	52,721,688	57,993,856
2200000 Use of Goods and Services	9,234,983	9,215,000	17,594,099	19,060,000	20,966,000	23,062,600
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,600,000	11,529,795				
2700000 Social Benefits	2,131,960	450,000	4,823,083	3,272,239	3,599,463	3,959,409
3100000 Acquisition of Non-Financial Assets	2,400,000	2,400,000	8,300,000	2,511,272	2,762,399	3,038,639
4100000 Acquisition of Financial Assets	6,975,000	6,900,000	7,500,000	1,500,000	1,650,000	1,815,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**125,163,059**	**111,238,937**	**144,851,680**	**74,272,318**	**81,699,549**	**89,869,504**
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,234,983	9,215,000	17,594,099	19,060,000	20,966,000	23,062,600
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,600,000	11,529,795			-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,400,000	2,400,000	8,300,000	2,511,272	2,762,399	3,038,639
4100000 Acquisition of Financial Assets	6,975,000	6,900,000	7,500,000	1,500,000	1,650,000	1,815,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	**30,209,983**	**30,044,795**	**33,394,099**	**23,071,272**	**25,378,399**	**27,916,239**
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	92,821,116	80,744,142	106,634,498	47,928,807	52,721,688	57,993,856
2200000 Use of Goods and Services						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,131,960	450,000	4,823,083	3,272,239	3,599,463	3,959,409
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**94,953,076**	**81,194,142**	**111,457,581**	**51,201,046**	**56,321,150**	**61,953,265**
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,328,575	2,415,764	20,580,000	16,280,000	17,908,000	19,698,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	166,180,030	37,200,000	179,716,821	54,314,966	59,746,462	65,721,108
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**182,508,605**	**39,615,764**	**200,296,821**	**70,594,966**	**77,654,462**	**85,419,908**
Sub Programme 2.1: Land Use Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,328,575	2,415,764	20,580,000	16,280,000	17,908,000	19,698,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Non-Financial Assets	155,291,426	35,500,000	169,116,821	23,900,000	26,290,000	28,919,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**171,620,001**	**37,915,764**	**189,696,821**	**40,180,000**	**44,198,000**	**48,617,800**
Sub Programme 2.2: Survey and Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,888,604	1,700,000	10,600,000	30,414,966	33,456,462	36,802,108
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**10,888,604**	**1,700,000**	**10,600,000**	**30,414,966**	**33,456,462**	**36,802,108**
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,664,474	5,660,952	8,020,000	7,790,000	8,569,000	9,425,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			7,000,000	17,500,000	19,250,000	21,175,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	18,154,081	18,150,000	6,565,986	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	450,000,000	175,000,000	550,000,000	100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure Prog 3	**473,818,555**	**198,810,952**	**571,585,986**	**135,290,000**	**148,819,000**	**163,700,900**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub Programme 3.1: Urban Institution Framework						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,664,474	5,660,952	8,020,000	7,790,000	8,569,000	9,425,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			7,000,000	17,500,000	19,250,000	21,175,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	18,154,081	18,150,000	6,565,986		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**23,818,555**	**23,810,952**	**21,585,986**	**25,290,000**	**27,819,000**	**30,600,900**
Sub Programme 3.2: Development of Urban Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	450,000,000	175,000,000	550,000,000	100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure (SP 3.2)	**450,000,000**	**175,000,000**	**550,000,000**	**110,000,000**	**121,000,000**	**133,100,000**
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,543,574	3,480,589	7,360,000	7,340,000	8,074,000	8,881,400
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	6,000,000	6,000,000			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	**9,543,574**	**9,480,589**	**7,360,000**	**7,340,000**	**8,074,000**	**8,881,400**
Sub Programme 4.1: Maintenance of County Estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,005,205	2,005,205	7,360,000	7,340,000	8,074,000	8,881,400
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	**2,005,205**	**2,005,205**	**7,360,000**	**7,340,000**	**8,074,000**	**8,881,400**
Sub Programme 4.2: Housing Research & Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	6,000,000	6,000,000			-	-

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	**6,000,000**	**6,000,000**	**-**	**-**	**-**	**-**
Sub Programme 4.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,538,369	1,475,384			-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	**1,538,369**	**1,475,384**	**-**	**-**	**-**	**-**
Total Budget	**791,033,793**	**359,146,242**	**924,094,487**	**287,497,283**	**316,247,011**	**347,871,713**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	CECM	1	1	1	0	0	0
	Chief Officer	2	2	2	0	0	0
	Director Administration	1	0	0	0	1	0
	Deputy Director Administration	1	1	0	0	0	0
	Human Resource Manager/ Human Resource Officer	2	1	1	1	0	0
	Procurement Officer	2	1	1	1	0	0
	Economist	2	1	1	1	0	0
	Communication Officer	2	1	1	1	0	0
	Accountant / Snr Accountant	3	2	2	0	1	0
	ICT Officer	2	1	1	0	0	1
	Office Administration Officer/ Snr Assistant Office Administrator J/ Chief Assistant Office Administration Officer	5	3	3	0	0	2
	Clerical Officer / Snr. Clerical Officer/Chief Clerical Officer/Principal Clerical Officer	32	11	11	3	2	2
	Driver Officer / Snr. Driver/ Chief Driver/Principal Driver	5	3	3	0	2	0
	Cleaning supervisor	8	4	4	2	0	2
	Support Staff/Support Supervisor/ Snr. Support Supervisor	12	4	4	2	3	3
Physical planning	Director Physical planning	1	1	1	0	0	0
	Snr Assist Director Physical Planning	2	0	0	1	0	1
	Assistant Director Physical Planning	4	1	1	1	1	1
	Principal Physical Planning Assistant	6	1	1	1	1	3
	Chief Physical Planning Assistant	10	0	0	1	2	1
	Snr Physical Planning Assistant	16	6	6	1	2	1
	Physical Planning Assistant	52	0	0	3	2	2
Land Survey	Director, Land Survey	1	0	0	1	0	0
	Deputy Director Land Survey	2	0	0	0	1	1
	Assistant Director Land Survey	3	0	0	1	1	1
	Principal Land Survey Assist./ Principal Survey	4	1	1	1	1	1
	Chief Land Survey Assistant/ Snr Land Survey	7	0	0	2	3	2

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Snr Land Survey Assist/ Land Survey 1	10	3	3	2	2	3
	Land Survey Assistant	34	0	0	1	2	1
	Principal Cartography	1	0	0	0	0	1
	Chief Cartography Assistant	2	0	0	1	1	0
	Snr. Cartography	3	0	0	1	1	1
	Cartography Assistant	7	0	0	1	2	1
	Snr. Assistant G.I.S	1	0	0	0	1	0
	Assistant Director G.I.S	1	0	0	0	0	1
	Principal G.I.S Assistant / Principal G.I.S Officer	2	0	0	1	1	0
	Snr. G.I.S Assistant / GIS Officer	7	0	0	3	2	2
	G.I.S Assistant	36	3	3	1	2	1
Land Valuation Administration And Management	Director Valuation services	1	0	0	0	1	0
	Deputy Director Valuation services	1	0	0	0	1	0
	Assistant Director Valuation services	1	0	0	0	1	0
	Principal Valuation Assistant/ Principal valuer	2	1	1	0	0	1
	Chief Valuation Assistant/ Chief valuer	3	0	0	1	1	1
	Valuation Assistant/ Snr Valuer	6	0	0	2	3	1
	Valuation Assistant	17	1	1	1	1	2
Housing	Director Housing	1	1	1	0	0	0
	Deputy Director Housing	1	0	0	0	1	0
	Principal Housing Officer	2	0	0	0	1	1
	Chief Housing Officer	4	1	1	1	1	1
	Snr Housing Officer	11	0	0	1	1	2
	Housing Officer II/I	22	5	5	2	2	2
	Director Estate Management	1	0	0	0	0	1
	Snr Assistant Director Estate management	1	0	0	0	0	1
	Assistant Director Estate Management	1	0	0	1	0	0
	Principal Estate Management officer	4	0	0	1	2	1
	Chief Estate Management Assistant	8	0	0	3	2	3
	Estate Management Assistant III/II/I	33	0	0	1	2	1
Urban Development	Director Urban Development	1	0	0	0	1	0
	Deputy Director Urban Development	1	0	0	1	0	0
	Assistant Director Urban Development	2	0	0	1	1	0
	Chief Urban Development Officer	4	0	0	1	1	2
	Senior Urban Development Officer	4	0	0	1	1	2

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Urban Development officer I	1	0	0	0	1	0
	Urban Development officer II	6	0	0	2	2	2
Total Funded Positions		**424**	**56**	**56**	**55**	**64**	**59**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4583000101 Headquaters	**2110100 Basic Salaries - Permanent Employees**	**31,203,398**	**34,323,738**	**37,756,112**
	2110101 Basic Salaries - Civil Service	31,203,398	34,323,738	37,756,112
	2110200 Basic Wages - Temporary Employees	**516,040**	**567,644**	**624,408**
	2110202 Casual Labour - Others	516,040	567,644	624,408
	2110300 Personal Allowance - Paid as Part of Salary	**12,475,808**	**13,723,389**	**15,095,728**
	2110301 House Allowance	8,603,870	9,464,257	10,410,683
	2110302 Honoraria	189,200	208,120	228,932
	2110314 Transport Allowance	2,136,000	2,349,600	2,584,560
	2110316 Security Allowance	1,027,639	1,130,403	1,243,443
	2110320 Leave Allowance	502,899	553,189	608,508
	2110399 Personal Allowances paid - Oth	16,200	17,820	19,602
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**3,733,560**	**4,106,916**	**4,517,608**
	2120103 Employer Contribution to Staff Pensions Scheme	3,733,560	4,106,916	4,517,608
	2210100 Utilities Supplies and Services	**625,000**	**687,500**	**756,250**
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	25,000	27,500	30,250
	2210200 Communication, Supplies and Services	**1,900,000**	**2,090,000**	**2,299,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	600,000	660,000	726,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,300,000**	**3,630,000**	**3,993,000**
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	2210500 Printing , Advertising and Information Supplies and Services	**850,000**	**935,000**	**1,028,500**
	2210502 Publishing and Printing Services	250,000	275,000	302,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	**200,000**	**220,000**	**242,000**
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	**875,000**	**962,500**	**1,058,750**
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	675,000	742,500	816,750
	2210800 Hospitality Supplies and Services	**2,000,000**	**2,200,000**	**2,420,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210802 Boards, Committees, Conferences and Seminars	600,000	660,000	726,000
	2210809 Board Allowance	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**750,000**	**825,000**	**907,500**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	440,000	484,000
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	165,000	181,500
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**750,000**	**825,000**	**907,500**
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211300 Other Operating Expenses	**2,010,000**	**2,211,000**	**2,432,100**
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211305 Contracted Guards and Cleaning Services	250,000	275,000	302,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	440,000	484,000
	2211310 Contracted Professional Services	800,000	880,000	968,000
	2211320 Temporary Committees Expenses	350,000	385,000	423,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,000,000**	**2,200,000**	**2,420,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	**3,800,000**	**4,180,000**	**4,598,000**
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220204 Maintenance of Buildings -- Residential	900,000	990,000	1,089,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	**3,272,239**	**3,599,463**	**3,959,410**
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	1,166,436	1,283,080	1,411,388
	3111000 Purchase of Office Furniture and General Equipment	**1,600,000**	**1,760,000**	**1,936,000**
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,760,000	1,936,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**150,000**	**165,000**	**181,500**
	3111112 Purchase of Software	150,000	165,000	181,500

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**761,272**	**837,399**	**921,139**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	761,272	837,399	921,139
	4110400 Domestic Loans to Individuals and Households	**1,500,000**	**1,650,000**	**1,815,000**
	4110403 Housing loans to public servants	800,000	880,000	968,000
	4110405 Car loans to Public Servants	700,000	770,000	847,000
	Gross Expenditure..... KShs.	**74,272,317**	**81,699,549**	**89,869,505**
	Net Expenditure..... KShs.	**74,272,317**	**81,699,549**	**89,869,505**
4583000100 Lands Physical Planning Housing and Urban Development	**Net Expenditure..... KShs.**	**74,272,317**	**81,699,549**	**89,869,505**
4583000201 Headquaters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**5,860,000**	**6,446,000**	**7,090,600**
	2210302 Accommodation - Domestic Travel	2,210,000	2,431,000	2,674,100
	2210303 Daily Subsistence Allowance	1,600,000	1,760,000	1,936,000
	2210399 Domestic Travel and Subs. - Others	2,050,000	2,255,000	2,480,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**330,000**	**363,000**
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,740,000**	**3,014,000**	**3,315,400**
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,450,000	1,595,000	1,754,500
	2210505 Trade Shows and Exhibitions	240,000	264,000	290,400
	2210599 Printing, Advertising - Other	850,000	935,000	1,028,500
	2210700 Training Expenses	**1,580,000**	**1,738,000**	**1,911,800**
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	1,380,000	1,518,000	1,669,800
	2210800 Hospitality Supplies and Services	**3,260,000**	**3,586,000**	**3,944,600**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,960,000	2,156,000	2,371,600
	2210809 Board Allowance	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**340,000**	**374,000**	**411,400**
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	165,000	181,500
	2211029 Purchase of Safety Gear	190,000	209,000	229,900
	2211100 Office and General Supplies and Services	**250,000**	**275,000**	**302,500**
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211300 Other Operating Expenses	**500,000**	**550,000**	**605,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,450,000**	**1,595,000**	**1,754,500**

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2220101 Maintenance Expenses - Motor Vehicles	1,450,000	1,595,000	1,754,500
	Gross Expenditure..... KShs.	**16,280,000**	**17,908,000**	**19,698,800**
	Net Expenditure..... KShs.	**16,280,000**	**17,908,000**	**19,698,800**
4583000200 Lands and Physical Planning	**Net Expenditure..... KShs.**	**16,280,000**	**17,908,000**	**19,698,800**
4583000301 Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,320,000**	**2,552,000**	**2,807,200**
	2210302 Accommodation - Domestic Travel	920,000	1,012,000	1,113,200
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**330,000**	**363,000**
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,300,000**	**1,430,000**	**1,573,000**
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
	2210505 Trade Shows and Exhibitions	110,000	121,000	133,100
	2210599 Printing, Advertising - Other	440,000	484,000	532,400
	2210700 Training Expenses	**420,000**	**462,000**	**508,200**
	2210708 Trainer Allowance	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**1,520,000**	**1,672,000**	**1,839,200**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	720,000	792,000	871,200
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**180,000**	**198,000**	**217,800**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	80,000	88,000	96,800
	2211100 Office and General Supplies and Services	**200,000**	**220,000**	**242,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211300 Other Operating Expenses	**200,000**	**220,000**	**242,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,350,000**	**1,485,000**	**1,633,500**
	2220101 Maintenance Expenses - Motor Vehicles	1,350,000	1,485,000	1,633,500
	2640500 Other Capital Grants and Transfers	**17,500,000**	**19,250,000**	**21,175,000**
	2640599 Other Capital Grants and Trans	17,500,000	19,250,000	21,175,000
	Gross Expenditure..... KShs.	**25,290,000**	**27,819,000**	**30,600,900**
	Net Expenditure..... KShs.	**25,290,000**	**27,819,000**	**30,600,900**
4583000300 Urban Development	**Net Expenditure..... KShs.**	**25,290,000**	**27,819,000**	**30,600,900**

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	**TITLE**	**Estimates**	**Projected Estimates**	
		2025/2026	**2026/2027**	**2027/2028**
4583000401 Headquaters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,320,000**	**2,552,000**	**2,807,200**
	2210302 Accommodation - Domestic Travel	920,000	1,012,000	1,113,200
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,250,000**	**1,375,000**	**1,512,500**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
	2210505 Trade Shows and Exhibitions	110,000	121,000	133,100
	2210599 Printing, Advertising - Other	440,000	484,000	532,400
	2210700 Training Expenses	**420,000**	**462,000**	**508,200**
	2210708 Trainer Allowance	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**1,520,000**	**1,672,000**	**1,839,200**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	720,000	792,000	871,200
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**180,000**	**198,000**	**217,800**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	80,000	88,000	96,800
	2211100 Office and General Supplies and Services	**150,000**	**165,000**	**181,500**
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211300 Other Operating Expenses	**200,000**	**220,000**	**242,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,300,000**	**1,430,000**	**1,573,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,430,000	1,573,000
	Gross Expenditure..... KShs.	**7,340,000**	**8,074,000**	**8,881,400**
	Net Expenditure..... KShs.	**7,340,000**	**8,074,000**	**8,881,400**
4583000400 Housing and Estates Management	**Net Expenditure..... KShs.**	**7,340,000**	**8,074,000**	**8,881,400**
4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	**Net Expenditure..... KShs.**	**123,182,317**	**135,500,549**	**149,050,605**

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4583000201 Headquaters	**3111400 Research, Feasibility Studies, Project Preparation and Design, Project S**	42,014,966	46,216,463	50,838,109
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,600,000	1,760,000	1,936,000
	3111499 Research, Feasibility Studies	40,414,966	44,456,463	48,902,109
	3130100 Acquisition of Land	12,300,000	13,530,000	14,883,000
	3130101 Acquisition of Land	12,300,000	13,530,000	14,883,000
	Gross Expenditure..... KShs.	**54,314,966**	**59,746,463**	**65,721,109**
	NET EXPENDITURE KShs.	**54,314,966**	**59,746,463**	**65,721,109**
4583000200 Lands and Physical Planning	**NET EXPENDITURE KShs.**	**54,314,966**	**59,746,463**	**65,721,109**
4583000301 Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	100,000,000	110,000,000	121,000,000
	2630203 Capital Grants to Other levels of government	100,000,000	110,000,000	121,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,000,000	12,100,000
	3111499 Research, Feasibility Studies	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	**110,000,000**	**121,000,000**	**133,100,000**
	NET EXPENDITURE KShs.	**110,000,000**	**121,000,000**	**133,100,000**
4583000300 Urban Development	**NET EXPENDITURE KShs.**	**110,000,000**	**121,000,000**	**133,100,000**
4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	**NET EXPENDITURE KShs.**	**164,314,966**	**180,746,463**	**198,821,109**

VOTE 4584

WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE

Total expenditure summary FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy, Natural Resources & Climate Change including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and Climate Change Resilience and Energy Development.

Part A. Vision

Sustainable access to adequate potable water in a clean and secure environment.

Part B. Mission

To promote, conserve and protect the environment and improve access to potable water for sustainable development

Part C. Strategic Objective

Programme 1: Administration

Objective: Effective planning, Management and execution of service to all sections.

Programme 2: Provision of Water and Sewerage Services

Objective: Increase water coverage and expand sewerage system within the County.

Programme 3: Environmental Management

Objective: To protect environment and enhance conservation of natural resources within the county.

Programme 4: Climate Change Resilience and Energy Development

Objective: To ensure a climate resilient County with sustainable clean energy solutions.

Part D. Performance Overview and Background for Programmes

Mandate of the Directorate of Water and Sanitation

1. Provide accessible and affordable potable water
2. Provide sanitation and sewerage services

3. Collaborate with relevant stakeholders in harvesting, provision and control of water for irrigation

Mandate of the Directorate of Environment, Energy, Natural Resources &Climate Change

1. Undertake environmental planning, conservation and management
2. Manage solid waste,
3. Design and implement climate change adaptation and mitigation strategies
4. Energy reticulation and promotion of clean energy
5. Perform conservation management in the County
6. Promote tree planting and extension forestry resources management
7. Enforce policies, standards and regulations
8. Undertake pollution control (public nuisance, air, land, water, noise and excessive vibrations)
9. Develop and implement natural resource management programs
10. Undertake environmental education awareness
11. Establishment and management of County recreational parks.

Expenditure trends of the Sector are as follows

During the period 2021/2022-2023/2024 the Sector was allocated Kshs. 4,551,362,679. Actual expenditure was Kshs. 2,171,637,832 (48% of the approved budget). The low absorption rate was attributed to challenges related to procurement process and disbursement of funds from National Treasury. Lack of disbursement of FLLoCA CCRI grant during the last two years also contributed to low absorption of the approved budget. The first disbursement of FLLoCA CCRI grant (Kshs. 188,211,085) was done in June 2023 and is being implemented in FY 2024/25. The second disbursement of FLLoCA CCRI grant is expected to be received and implemented in FY 2025/26 if the County meets the required access conditions.

Some of the major achievements include the following:

During the MTEF 2021/22-2023/24, the sector developed and displayed a service charter, updated its asset register, rehabilitated the boardroom, trained 37 staff, promoted 71 staff, engaged 500 casual labourers annually and recruited 34 staff.

Additionally, the sector adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. The Sector grew 1,774,410 trees and enhanced rehabilitation of open spaces and County parks in collaboration with partners. Regular monitoring of water, air, land, noise and excessive vibration pollution and other nuisances was enhanced through establishment of Enforcement and Compliance Unit at the Environment Headquarters.

During the MTEF 2021/22-2023/24, the Sector implemented 533 water and sanitation projects. These included 73 boreholes drilled, 69 boreholes equipped with solar, 1 dam desilted, 7 springs protected,158 tanks purchased and supplied, 25 community managed water projects handed over to regulated water service providers, 364 water projects rehabilitated and 4 sewerage extensions constructed. Implementation of the stated water projects resulted in increased water production by 9708m3 /day and increased coverage by 5% equating to 35,912 households. Sewerage extensions constructed saw 246 new households connected to the sewer network.

The following were some of the constraints and challenges encountered during budget implementation: -

- Delays in exchequer releases: Late releases from the exchequer hinder project and program execution, affecting service delivery.
- Insufficient technical staff to fulfill the sector's responsibilities, including guiding communities in project identification during public participation in budgeting. This leads to challenges such as low budgetary allocation, identification of projects without availability of public land for implementation etc.
- Insufficient funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as development of key infrastructure has to be carried forward to the next financial year due to budgetary constraints.
- Continued degradation of environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems
- Harsh climatic conditions which have hampered sustainability of tree growing exercise and has affected the availability of both surface and ground water sources.
- Insufficient natural resources database/ inventory
- Lengthy statutory regulations before necessary documents are obtained such as EIA/ESIA/ and WRA Assessment.
- Lack of land for expansion or relocation space of water, sewerage, and solid waste management facilities. Land ownership issues such as grabbing, encroachment, conflicts etc. has also affected implementation of the Sector programs.
- Inadequate working equipment and tools
- Increased energy costs: due to unforeseen inflation in energy bills in water companies and community led projects, the cost of provision of potable water has significantly increased.

Major Outputs expected to be achieved in the MTEF period 2025/2026 - 2027/2028 include:

During the MTEF period 2025/2026- 2027/2028, the Sector has prioritized rehabilitation of the Department headquarter offices, training of 90 staff, promotion of 160 staff and

recruitment/replacement of 94 staff. The Sector also targets to purchase borehole drilling casings, gravel packing materials, drilling rig tools, associated accessories so as to achieve drilling a target of 45 boreholes. The Sector will solarize 60 boreholes, desilt 9 dams, construct 300 KM pipeline extension, rehabilitate 24 water projects and equip 75 water systems with tanks, pumps, motors, etc. The sector aims to hand over 60 community managed water projects to registered WSP's. The Sector will as well construct 3 sewerage extensions which will ensure connection of 300 new households to the sewer network.

Additionally, the Sector aims to conduct 55 environmental education and awareness workshops, purchase 12 noise meters, annually desilt 2700m3 storm water retention pond, formulate Nakuru County e- waste management policy/ regulation, purchase/ fabricate 1 waste compactor truck, purchase 1 waste management bulldozer, 15 skip bins, 40 litter bins and 171waste trolleys. The Sector also targets to secure/ rehabilitate 5 disposal sites, operationalize Gilgil material recovery facility and purchase 5 acres for a material recovery facility in Subukia. The Sector will also ensure rehabilitation and maintenance of green spaces, increase tree coverage by 2625ha by the end of FY 2026/27 and implement ward climate change projects under FLLoCA programme. More details on the Sector's targets are in part E below.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Outcome: Effective planning, Management & execution of service									
SP 1.1 Administration Services	Chief Officers, HR WEENR	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	75	70	70	90	100	100
		Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	1	1	1	1	0	0
SP 1.2 Human Resources	Chief Officers, HR WEENR	Training and capacity development	No. of staff trained	10	10	10	30	25	35
		Staff promotion	No. of staff promoted.	50	12	12	87	43	30
		Staff recruitment/ replacement	No. of staff recruited/ replacement	55	15	15	38	31	25
		Compensation to employees	Amount absorbed	241,222,821	221,794,291	239,735,572	241,717,830	265,889,613	292,478,574
SP 1.3 Financial Services	Chief Officer, HAU WEENR	Financial Reporting	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	4	4	4
	Chief Officer, Economist	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			submitted to County Treasury						
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Outcome: Increased provision of potable water and improved sanitation within the county									
SP 2.1 Water Services Provision	Chief officer Water and Sanitation	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report done	0	0	0	1	0	0
		Borehole drilling Casings, screens and gravel packing materials supplied	Number of borehole drilling casings purchased	0	0	0	340	340	340
			Tones of gravel packing materials purchased	0	0	0	120	120	120
		Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	0	0	0	1	1	1
		Boreholes identified	No of boreholes identified	34	34	34	35	35	35
		Boreholes drilled	No of boreholes drilled	15	37	37	15	15	15
		Dilapidated water projects rehabilitated	No of rehabilitated water projects	5	8	8	8	8	8
		Piping extension done	KM of piping extension done	100	290	290	100	100	100
		Boreholes equipped with solar power	No of boreholes equipped with	21	21	21	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			solar powered installation						
		Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	10	23	23	25	25	25
		Pans and dams desilted	No of dams and pans desilted	7	1	1	1	1	1
		Springs protected	No. of springs protected	2	1	1	1	1	1
		Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	250	26	26	10	10	10
		Community managed water projects handed over to registered WSP's	No of Community managed water projects handed over to registered WSP's	30	25	25	20	20	20
		Reduced non-revenue water	% Non-revenue water	36	36.6	36.6	35	34	33
SP 2.1 Sewerage services provision	Chief officer Water and Sanitation	Construct sewerage extensions	No. of new sewerage extensions constructed	4	4	4	1	1	1
		New households connected to the sewer network	No. of new households connected to the sewer network	100	146	146	100	100	100
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Outcome: Sustainable Environment									
	Chief Officer Environment,	Environmental management	No. of people trained on	50	725	725	90	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP3.1: Pollution Control	Energy, Natural Resources and Climate Change	awareness enhanced	environment management and pollution control						
		Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	5	16	16	15	20	20
		Noise meters purchased	Number of noise meters purchased	0	0	0	12	0	0
		Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	2700	3700	3700	2700	2700	2700
SP 3:2 Solid Waste Management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Improved solid waste management	Percentage implementation of Solid Waste Management Act 2021	100	87	87	100	100	100
			Formulation of Nakuru County e- waste Management Policy/ Regulation	0	0	0	1	0	0
			No. of skip loading system fabricated/ Waste compactor truck purchased	1	0	0	1	0	1
			No. of waste operation zones maintained and serviced	75	93	93	95	95	95

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of waste management bulldozer purchased	0	0	0	0	1	0
			No. of skip bins purchased	6	7	7	5	5	5
			No. of litter bins purchased and installed	200	0	0	0	20	20
			No. of waste trolleys purchased	38	0	0	57	57	57
		Improved management of disposal sites	No. of disposal sites secured/ rehabilitated	1	2	2	3	2	2
			No. of tipping grounds maintained	10	37	37	15	15	15
			Length of access roads done in km	1	0.9	0.9	1	1	1
			No. of operation office & sanitary facilities constructed	1	2	2	2	0	0
		Improved solid waste management	Phases of material recovery facility developed- Gilgil	1	0	0	1	1	1
			Acres of material recovery facility purchased (Subukia)	5	0	0	5	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.3: Regulation and rehabilitation of riparian land	Chief Officer Environment, Energy, Natural Resources and Climate Change	Riparian areas rehabilitated	No. of riparian areas rehabilitated	2	6	6	3	3	3
		E.I. As reviewed	No. of EIAs reviewed and submitted to NEMA	150	160	160	150	150	150
SP 3.4: Natural resource mapping and management	Chief Officer Environment, Energy, Natural Resources and Climate Change	Natural resource mapping and database inventory developed	No. of natural resource mapping and database inventory developed.	1	1	1	1	0	0
		Sand harvesting/ mining Bill developed	No. of sand harvesting/ mining Bill developed	0	0	0	1	0	0
PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT									
Outcome: Climate resilient County with sustainable clean energy solutions									
SP 4.1: Financing Locally Led Climate Actions (FLLoCA)	Chief Officer Environment, Energy, Natural Resources and Climate Change	Climate Information System (CIS) developed	No. of CIS documents developed	1	0	0	1	0	0
		County climate change committees trained	No. of County climate change committees trained	57	56	56	57	57	57
		Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	25	10	10	30	30	30
SP 4.2: Climate	Chief Officer Environment,	Trees grown	Tree coverage in hectares	875	782.7	782.7	875	875	875

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
change resilience	Energy, Natural Resources and Climate Change	Open sites, round abouts and road medians maintained and beautified	No. of open sites, round abouts and road medians maintained and beautified	38	38	38	35	35	35
		Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	0	0	0	3	0	0
		Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	0	0	0	1	0	0
		Nakuru County Climate Change Action Plan 2023 implemented	% Implementation of Nakuru County Climate Change Action Plan 2023	70	90	90	95	100	100
		Air quality plan, policy and regulation developed	Air quality plan, policy and regulation developed	1	0	0	1	0	0
		Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	7	8	8	8	8	8
SP 4.2: County energy development	Chief Officer Environment, Energy, Natural Resources and	Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	50	35	35	55	60	65

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Climate Change	Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	1	0	0	1	0	0
		Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	0	2	2	5	5	5
			No. of people trained climate change and adoption of clean energy solutions	10	168	168	70	100	100

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
SP 1.1 Administration Services	31,525,329	15,055,425	25,307,898	30,567,402	33,624,142	36,986,556
SP 1.2 Human Resource	246,642,245	223,201,090	247,900,174	173,146,532	190,461,185	209,507,303
SP 1.3 Financial Services	500,000	-	500,000	500,000	550,000	605,000
TOTAL FOR PROGRAMME 1	**278,667,574**	**238,256,515**	**273,708,072**	**204,213,933**	**224,635,327**	**247,098,859**
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water Services Provision	1,193,091,612	592,864,227	606,775,148	194,037,782	213,441,560	234,785,716
SP 2.2 Sewerage Services Provision			625,000	1,500,000	1,650,000	1,815,000
TOTAL FOR PROGRAMME 2	**1,193,091,612**	**592,864,227**	**607,400,148**	**195,537,782**	**215,091,560**	**236,600,716**
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	11,152,434		-	7,500,000	8,250,000	9,075,000
SP 3.2 Solid Waste Management	15,173,790	5,484,854	4,177,500	7,315,000	8,046,500	8,851,150
SP 3.3 Regulation And Protection Of Riparian Land	2,000,000		1,000,000	1,000,000	1,100,000	1,210,000
SP 3.4 Natural Resource Mapping and Management	1,525,000		1,000,000		-	-
TOTAL FOR PROGRAMME 3	**29,851,224**	**5,484,854**	**6,177,500**	**15,815,000**	**17,396,500**	**19,136,150**
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate Change Resilience	213,312,923	3,988,613	253,334,792	319,278,748	351,206,623	386,327,285
SP 4.2: County Energy Development	32,919,664	4,063,513	5,000,000	1,000,000	1,100,000	1,210,000
TOTAL PROGRAMME 4	**246,232,587**	**8,052,126**	**258,334,792**	**320,278,748**	**352,306,623**	**387,537,285**
TOTAL VOTE	**1,747,842,997**	**844,657,722**	**1,145,620,511**	**735,845,463**	**809,430,009**	**890,373,010**

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	242,222,821	210,589,800	239,735,572	169,213,369	186,134,706	204,748,176
2200000 Use of goods and services	58,339,523	17,581,662	48,660,398	50,200,000	55,219,999	60,741,999
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,722,083	3,279,400	11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits	4,419,424	1,300,521	8,164,603	3,933,163	4,326,479	4,759,127
3100000 Acquisition of Non-Financial Assets	5,250,000	1,238,335	4,032,615	3,800,000	4,180,000	4,598,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,108,324,470	600,990,014	702,592,206	309,487,847	340,436,632	374,480,295
Capital Transfers Govt. Agencies			131,435,119	188,211,085	207,032,194	227,735,413
Other development						
Total Expenditure of Vote	**1,446,278,321**	**834,979,732**	**1,145,620,511**	**735,845,463**	**809,430,009**	**890,373,010**

Part H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	241,222,821	221,794,291	239,735,572	169,213,369	186,134,706	204,748,176
2200000 Use of Goods and Services	30,818,750	14,650,050	24,557,898	28,422,500	31,264,750	34,391,225
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits	4,419,424	1,406,799	8,164,603	3,933,163	4,326,479	4,759,127
3100000 Acquisition of Non-Financial Assets	2,325,000		1,250,000	1,300,000	1,430,000	1,573,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,525,329	405,376	-	1,344,902	1,479,392	1,627,331
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**280,311,324**	**238,256,516**	**273,708,072**	**204,213,933**	**224,635,327**	**247,098,859**
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	30,818,750	14,650,050	24,057,898	27,922,500	30,714,750	33,786,225
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,325,000		1,250,000	1,300,000	1,430,000	1,573,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,525,329	405,376	-	1,344,902	1,479,392	1,627,331
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**34,669,079**	**15,055,426**	**25,307,898**	**30,567,402**	**33,624,142**	**36,986,556**
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	241,222,821	223,201,090	239,735,572	169,213,369	186,134,706	204,748,176
2200000 Use of Goods and Services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits	4,419,424	1,406,799	8,164,603	3,933,163	4,326,479	4,759,127
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**245,642,245**	**224,607,889**	**247,900,174**	**173,146,532**	**190,461,185**	**209,507,303**
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	**-**	**-**	**500,000**	**500,000**	**550,000**	**605,000**
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,406,902	3,175,912	3,455,000	5,247,500	5,772,250	6,349,475
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,222,500	393,103	625,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition of Non-Financial Assets	1,109,252,256	589,295,212	596,885,029	188,790,282	207,669,310	228,436,241
Capital Transfers to Govt. Agencies	6,435,119		6,435,119		-	-
Other Development						
Total Expenditure Prog 2	**1,124,316,777**	**592,864,227**	**607,400,148**	**195,537,782**	**215,091,560**	**236,600,716**
Sub-Programme 2.1: Water Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,406,902	3,175,912	3,455,000	5,247,500	5,772,250	6,349,475
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	393,103				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,109,252,256	589,295,212	596,885,029	188,790,282	207,669,310	228,436,241
Capital Transfers to Govt. Agencies	6,435,119		6,435,119		-	-
Other Development						
Total Expenditure SP 2.1	**1,124,094,277**	**592,864,227**	**606,775,148**	**194,037,782**	**213,441,560**	**234,785,716**
Sub Programme 2.2: Sewerage Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,222,500		625,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**1,222,500**	**-**	**625,000**	**1,500,000**	**1,650,000**	**1,815,000**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees	1,000,000				-	-
2200000 Use of Goods and Services	15,442,540	1,092,854	6,177,500	8,315,000	9,146,500	10,061,150
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,425,000				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	8,652,434	4,392,000		7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	**26,519,974**	**5,484,854**	**6,177,500**	**15,815,000**	**17,396,500**	**19,136,150**
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	8,652,434	4,392,000		7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	**8,652,434**	**4,392,000**	**-**	**7,500,000**	**8,250,000**	**9,075,000**
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees	1,000,000				-	-
2200000 Use of Goods and Services	13,442,540	1,092,854	4,177,500	7,315,000	8,046,500	8,851,150
2400000 Interest Payments						
2600000 Current grants and Other Transfers						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	**14,442,540**	**1,092,854**	**4,177,500**	**7,315,000**	**8,046,500**	**8,851,150**
Sub-Programme 3.3: Regulation And Protection Of Riparian Land						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000		1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	**2,000,000**	**-**	**1,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
Sub-Programme 3.4: Natural Resource Mapping and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,000,000		-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,425,000	-			-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	**1,425,000**	**-**	**1,000,000**	**-**	**-**	**-**
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,671,331	3,218,282	14,470,000	8,215,000	9,036,500	9,940,150
2400000 Interest Payments						
2600000 Current grants and Other Transfers	27,722,083		11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	277,500	845,231	2,157,615	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	62,500,000	3,988,613	105,707,177	111,852,663	123,037,929	135,341,722
Capital Transfers to Govt. Agencies	221,524,008	3,240,355	125,000,000	188,211,085	207,032,194	227,735,413
Other Development						
Total Expenditure Prog 4	**316,694,922**	**11,292,481**	**258,334,792**	**320,278,748**	**352,306,623**	**387,537,285**
SP 4.1: Climate Change Resilience						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,671,331	3,218,282	14,470,000	8,215,000	9,036,500	9,940,150
2400000 Interest Payments						
2600000 Current grants and Other Transfers	27,722,083		11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		845,231	2,157,615		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	62,500,000	3,988,613	100,707,177	111,852,663	123,037,929	135,341,722
Capital Transfers to Govt. Agencies	221,524,008	3,240,355	125,000,000	188,211,085	207,032,194	227,735,413
Other Development						
Total Expenditure SP 4.1	**316,417,422**	**11,292,481**	**253,334,792**	**319,278,748**	**351,206,623**	**386,327,285**
Sub-Programme 4.2: County Energy Development						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	277,500			1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			5,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	**277,500**	**-**	**5,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
TOTAL EXPENDITURE OF VOTE	**1,748,842,997**	**849,304,877**	**1,145,620,511**	**735,845,463**	**809,430,009**	**890,373,010**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Water and Sanitation	Director Water and Sanitation	1	0	1	0	0	0
Environment Energy, Climate Change & Natural Resources	Director Environment, Energy, Climate Change and Natural Resources	1	0	1	0	0	0
Water and Sanitation	Water Engineer II	39	5	3	10	8	4
Water and sanitation	Geologist II	6	0	1	2	2	1
Environment, energy, climate change and natural resources	Environment officer II	55	9	11	20	10	5
Water and sanitation	Inspector ground water	11	1	3	3	2	2
Water and sanitation	Drilling inspector	10	0	1	3	3	3
Water and sanitation	Inspector superintendent electrical	2	1	1	0	0	0
Water and sanitation	Drilling assistant III	10	0	3	3	2	2
Water and sanitation	Artisan	4	1	3	0	0	0
Water and sanitation	Water supply operator III	25	0	3	10	10	2
Water and sanitation	Plant operator	8	2	2	2	1	1
Water and sanitation	Laboratory technician III	19	2	3	7	4	3
Total Funded Positions		**89**	**7**	**19**	**28**	**22**	**13**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4584000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**52,845,037**	**58,129,541**	**63,942,495**
	2110101 Basic Salaries - Civil Service	52,845,037	58,129,541	63,942,495
	2110200 Basic Wages - Temporary Employees	**90,000,000**	**99,000,000**	**108,900,000**
	2110201 Contractual Employees	2,200,000	2,420,000	2,662,000
	2110202 Casual Labour - Others	87,800,000	96,580,000	106,238,000
	2110300 Personal Allowance - Paid as Part of Salary	**15,748,065**	**17,322,871**	**19,055,158**
	2110301 House Allowance	9,626,211	10,588,832	11,647,715
	2110314 Transport Allowance	3,216,000	3,537,600	3,891,360
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	449,654	494,619	544,081
	2110322 Risk Allowance	108,000	118,800	130,680
	2110399 Personal Allowances paid - Oth	1,348,200	1,483,020	1,631,322
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**10,620,267**	**11,682,294**	**12,850,523**
	2120103 Employer Contribution to Staff Pensions Scheme	10,620,267	11,682,294	12,850,523
	2210100 Utilities Supplies and Services	**3,200,000**	**3,520,000**	**3,872,000**
	2210101 Electricity	1,200,000	1,320,000	1,452,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	**3,050,000**	**3,355,000**	**3,690,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,950,000**	**4,345,000**	**4,779,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,675,000**	**2,942,500**	**3,236,750**
	2210403 Daily Subsistence Allowance	675,000	742,500	816,750
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,300,000**	**2,530,000**	**2,783,000**
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	800,000	880,000	968,000
	2210700 Training Expenses	**900,000**	**990,000**	**1,089,000**

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	**3,250,000**	**3,575,000**	**3,932,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,420,000	2,662,000
	2210805 National Celebrations	1,050,000	1,155,000	1,270,500
	2211000 Specialised Materials and Supplies	**3,222,500**	**3,544,750**	**3,899,225**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000
	2211016 Purchase of Uniforms and Clothing - Staff	937,500	1,031,250	1,134,375
	2211029 Purchase of Safety Gear	285,000	313,500	344,850
	2211100 Office and General Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211300 Other Operating Expenses	**3,100,000**	**3,410,000**	**3,751,000**
	2211305 Contracted Guards and Cleaning Services	2,100,000	2,310,000	2,541,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2211323 Laundry Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	**1,375,000**	**1,512,500**	**1,663,750**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	175,000	192,500	211,750
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	2710100 Government Pension and Retirement Benefits	**3,933,163**	**4,326,479**	**4,759,128**
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	1,827,360	2,010,096	2,211,106
	3111000 Purchase of Office Furniture and General Equipment	**1,300,000**	**1,430,000**	**1,573,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	800,000	880,000	968,000
	Gross Expenditure..... KShs.	**202,869,032**	**223,155,935**	**245,471,529**
	Net Expenditure..... KShs.	**202,869,032**	**223,155,935**	**245,471,529**
4584000100 Water Energy Enviroment Natural Resources and Climate Change	**Net Expenditure..... KShs.**	**202,869,032**	**223,155,935**	**245,471,529**

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4584000201 Headquaters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,680,000**	**1,848,000**	**2,032,800**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	550,000	605,000	665,500
	2210399 Domestic Travel and Subs. - Others	430,000	473,000	520,300
	2210600 Rentals of Produced Assets	**700,000**	**770,000**	**847,000**
	2210604 Hire of Transport	400,000	440,000	484,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	**1,117,500**	**1,229,250**	**1,352,175**
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	475,000	522,500	574,750
	2211029 Purchase of Safety Gear	142,500	156,750	172,425
	2211300 Other Operating Expenses	**250,000**	**275,000**	**302,500**
	2211320 Temporary Committees Expenses	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**600,000**	**660,000**	**726,000**
	2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000
	2220200 Routine Maintenance - Other Assets	**900,000**	**990,000**	**1,089,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	660,000	726,000
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**500,000**	**550,000**	**605,000**
	3111107 Purchase of Laboratory Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,100,000**	**1,210,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	3111403 Research	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**6,747,500**	**7,422,250**	**8,164,475**
	Net Expenditure..... KShs.	**6,747,500**	**7,422,250**	**8,164,475**
4584000200 Water and Sanitation	**Net Expenditure..... KShs.**	**6,747,500**	**7,422,250**	**8,164,475**
4584000301 Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,440,000**	**2,684,000**	**2,952,400**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	840,000	924,000	1,016,400
	2210500 Printing , Advertising and Information Supplies and Services	**1,200,000**	**1,320,000**	**1,452,000**
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	**2,100,000**	**2,310,000**	**2,541,000**
	2210799 Training Expenses - Other (Bud	2,100,000	2,310,000	2,541,000
	2210800 Hospitality Supplies and Services	**950,000**	**1,045,000**	**1,149,500**
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	450,000	495,000	544,500
	2211000 Specialised Materials and Supplies	**725,000**	**797,500**	**877,250**
	2211004 Fungicides, Insecticides and Sprays	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	577,500	635,250
	2211300 Other Operating Expenses	**125,000**	**137,500**	**151,250**
	2211320 Temporary Committees Expenses	125,000	137,500	151,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**475,000**	**522,500**	**574,750**
	2220210 Maintenance of Computers, Software, and Networks	175,000	192,500	211,750
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	2640500 Other Capital Grants and Transfers	**11,000,000**	**12,100,000**	**13,310,000**
	2640599 Other Capital Grants and Trans	11,000,000	12,100,000	13,310,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**1,000,000**	**1,100,000**	**1,210,000**
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**20,215,000**	**22,236,500**	**24,460,150**
	Net Expenditure..... KShs.	**20,215,000**	**22,236,500**	**24,460,150**
4584000300 Climate change and Energy	**Net Expenditure..... KShs.**	**20,215,000**	**22,236,500**	**24,460,150**
4584000401 Headquaters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,430,000**	**1,573,000**	**1,730,300**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	250,000	275,000	302,500
	2210303 Daily Subsistence Allowance	550,000	605,000	665,500
	2210399 Domestic Travel and Subs. - Others	430,000	473,000	520,300
	2210600 Rentals of Produced Assets	**2,800,000**	**3,080,000**	**3,388,000**
	2210604 Hire of Transport	1,600,000	1,760,000	1,936,000
	2210606 Hire of Equipment, Plant and Machinery	1,200,000	1,320,000	1,452,000
	2211000 Specialised Materials and Supplies	**1,560,000**	**1,716,000**	**1,887,600**
	2211016 Purchase of Uniforms and Clothing - Staff	562,500	618,750	680,625
	2211029 Purchase of Safety Gear	997,500	1,097,250	1,206,975
	2211300 Other Operating Expenses	**125,000**	**137,500**	**151,250**
	2211320 Temporary Committees Expenses	125,000	137,500	151,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**800,000**	**880,000**	**968,000**
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2220200 Routine Maintenance - Other Assets	**1,600,000**	**1,760,000**	**1,936,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	600,000	660,000	726,000
	Gross Expenditure..... KShs.	**8,315,000**	**9,146,500**	**10,061,150**
	Net Expenditure..... KShs.	**8,315,000**	**9,146,500**	**10,061,150**
4584000400 Enviromental Management	**Net Expenditure..... KShs.**	**8,315,000**	**9,146,500**	**10,061,150**
4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE	**Net Expenditure..... KShs.**	**238,146,532**	**261,961,185**	**288,157,304**

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4584000101 Headquarters	**3110300 Refurbishment of Buildings**	1,344,902	1,479,392	1,627,331
	3110302 Refurbishment of Non-Residential Buildings	1,344,902	1,479,392	1,627,331
	Gross Expenditure..... KShs.	**1,344,902**	**1,479,392**	**1,627,331**
	NET EXPENDITURE KShs.	**1,344,902**	**1,479,392**	**1,627,331**
4584000100 Water Energy Enviroment Natural Resources and Climate Change	**NET EXPENDITURE KShs.**	**1,344,902**	**1,479,392**	**1,627,331**
4584000201 Headquaters	**3110500 Construction and Civil Works**	188,790,282	207,669,311	228,436,242
	3110502 Water Supplies and Sewerage	148,390,282	163,229,311	179,552,242
	3110504 Other Infrastructure and Civil Works	40,400,000	44,440,000	48,884,000
	Gross Expenditure..... KShs.	**188,790,282**	**207,669,311**	**228,436,242**
	NET EXPENDITURE KShs.	**188,790,282**	**207,669,311**	**228,436,242**
4584000200 Water and Sanitation	**NET EXPENDITURE KShs.**	**188,790,282**	**207,669,311**	**228,436,242**
4584000301 Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	300,063,748	330,070,123	363,077,135
	2630203 Capital Grants to Other levels of government	300,063,748	330,070,123	363,077,135
	Gross Expenditure..... KShs.	**300,063,748**	**330,070,123**	**363,077,135**
	NET EXPENDITURE KShs.	**300,063,748**	**330,070,123**	**363,077,135**
4584000300 Climate change and Energy	**NET EXPENDITURE KShs.**	**300,063,748**	**330,070,123**	**363,077,135**
4584000401 Headquaters	**3110500 Construction and Civil Works**	7,500,000	8,250,000	9,075,000
	3110504 Other Infrastructure and Civil Works	4,500,000	4,950,000	5,445,000
	3110599 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**7,500,000**	**8,250,000**	**9,075,000**
	NET EXPENDITURE KShs.	**7,500,000**	**8,250,000**	**9,075,000**
4584000400 Enviromental Management	**NET EXPENDITURE KShs.**	**7,500,000**	**8,250,000**	**9,075,000**
4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE	**NET EXPENDITURE KShs.**	**497,698,932**	**547,468,826**	**602,215,708**

VOTE 4585

PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Total expenditure summary for FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance including Coordination of County civic education and public participation, Co-ordination of County Laws enforcement and compliance, Co-ordination of county Human Resource and Performance Management, Co-ordination of Disaster Management and Humanitarian Assistance.

Part A. Vision

An efficient and cohesive county public service.

Part B. Mission

Provision of effective and efficient Human Resource Management, Compliance, Humanitarian Assistance, Public Engagement and Administration for improved quality of life for Nakuru County citizens.

Part C. Strategic Objective

The Sub- sector has five programmes as follows: General administration, planning and support services, Coordination of County civic education and public participation, County Enforcement Services, Co-ordination of county Human Resource and Performance Management and Co-ordination of Disaster Management and Humanitarian Assistance.

The objectives of each program are shown below:

Programme 1: General administration, planning, and support services.

Objective: To provide efficient and effective support services.

Programme 2: County Civic education and public participation.

Objective: To equip citizens with knowledge, skills and engaging the public in decision making

Programme 3: County Enforcement Services.

Objective: To promote compliance with County laws.

Programme 4: Coordination of County Human Resource and Performance Management

Objective: To enhance human resource management systems and structures

Programme 5: Disaster Management and Humanitarian Assistance.

Objective: To mitigate and provide rapid response to fire outbreaks and other disasters

Part D. Performance Overview and Background for Programmes

Mandate of the Department

The department's mandate is based on the fulfilment of Article 235 of the Constitution of Kenya, 2010 and Section 56 of the County Government Act, 2012, on establishing the County Public Service. Executive Order Number 1 of 2023 defines the scope of the department's functions, including:

i. Coordination of service delivery within the decentralised units.
ii. Develop, implement, and review human resource policies.
iii. Promote and monitor values and principles of public service.
iv. Implement a public sector reform initiative.
v. Public service planning and development.
vi. Implement an internship and volunteer program.
vii. Promote research development and public service delivery innovations.
viii. Mobilisation of external support to strengthen devolution.
ix. Coordinate staff welfare programs in all departments, including workplace counselling, health and safety, and drug and substance abuse.
x. Coordinate civic education and public participation.
xi. Enforce County laws and regulations.
xii. Coordinate County performance management.
xiii. Coordinate disaster management and humanitarian assistance.
xiv. Formulate and monitor policy implementation and guidelines relating to County government vehicles.

Expenditure trends

During the period under review (2021/22-2023/24), the department's approved budget for FY 2023/24 was Kshs705,855,974, with an expenditure of Kshs606,615,125 depicting an absorption rate of 85.94% compared to FY 2022/23 which had a budget allocation of Kshs879,680,141, against an expenditure of Kshs787,832,969 representing an absorption rate of 89.56% while FY 2021/22 had a budget allocation of Kshs911,012,924, with an expenditure of Kshs775,523,145 representing an absorption rate of 85.13%.

Major achievements based on planned outputs for the previous funding period

In the MTEF period under review 2021/22-2023/24, these were the key achievement; The directorate has continued to coordinate county service delivery in decentralized units of government, through inter-agency, inter-departmental meetings, and County infrastructure surveillance.

During the period under review Dundori ward and Rongai sub county offices were constructed and completed, Construction of Mauche ward and Kiptororo ward office are ongoing at 70% and 60% respectively. Regarding construction of ablution blocks, Solai and Elburgon are complete while Mau Narok is ongoing at 90%. Administration of the NHIF comprehensive insurance medical cover was accessible to all county employees.

Additionally, In the MTEF period under review; the number of employee promoted in was 300 against a target of 498 this represented 60.24% achievement 2273 of disasters were responded to, which included house fire incidents, rescue missions, road Accidents, and flooding incidents. The number of public participation forums conducted was 286 against a target of 82, this represented 348.8% achievement. The number of participants involved in public participation forums was 13543 against a target of 13500, representing 100.32% achievement The number of enforcement officers recruited was 210 against a target of 600, representing 35% achievement

The number of uniforms acquired was 457 against a target of 2110, representing 21.66% achievement. The number of staff trained was 385 against a target of 1854, representing 20.77% achievement. To improve Human Resource and record management, development of HRMIS is at 50% complete

Constraints and challenges in implementing the budget

- Increased cases of Natural and manmade calamities e.g Elnino and Mai Mahiu Floods
- National policies like SHIF, Housing levy, Recruitment freeze and New NSSF
- Inadequate budgetary allocation. This limits the implementation of projects and overall service delivery. Further limited budget causes stalling of projects, non-purchase of motor vehicles
- Delayed disbursement of funds. This affects the departments capacity to effectively implement projects and supervision hence negatively affects service delivery.
- Delayed procurement process. Late initiation of procurement processes due to centralization of procurement.
- Delayed project implementation. Ineffective contract management leads to delayed project execution. Absence of strict punitive measures for non-compliance allows contractors to evade accountability leading to delayed project implementation.

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

General Administration Services

In the planning period 2025/2026 - 2027/28, the directorate of general administration and planning and support services, will enhance decentralised units of administration services by the following.

The directorate will construct and equip one sub county office at a cost of ksh 15m, also will construct and equip 5 ward offices at a cost of 42.5 million. In addition, we will rehabilitate 5

offices at a cost of 7.75 million. A number of existing offices, 8 in total, will be equipped at cost of 8.6 million.

In the enhanced county asset management framework, proportion of county assets and proportion of assets captured in the asset management system in collaborations with finance department 50. Proportions of asset tagged are 50 in number at cost of ksh 100,000. Training of staff on asset management with a stand at 25 staff, and we intend to train 40 budgeted at ksh 400,000.

Improved reporting and implementation quarterly, monitoring and evaluation with a target of 4 reports at cost of ksh 100,000.

Human Resource Management

In the planning period FY 2025/26 – 2027/28, the directorate will embark to improve Human Resource Management practice by conducting an employee satisfaction survey and Training need assessment that will provide actionable data to improve employee experience and as a result improve on service delivery. The directorate will also fully implement the HR policy on learning & development policy and Succession management policy that will aid in identifying the right officers to place in an in-house talent pool to take over when someone exits and therefore streamline the leadership change process. The directorate is als planning to fully implement the Human Resource Management Information System within the period and will continue to capacity build staff in the records units on digital record management in order to improve human resource records and data management.

Performance management systems will promote accountability and innovativeness through implementation of the performance contract and performance appraisal system in the excursion of their duties and responsibilities. Employee Psychosocial Support will enhance staff mental wellness and productivity.

Public Participation and Citizen Engagement

To improve public participation and citizen engagement the division will; develop county civic education policy, come up with a stakeholders database, develop civic education curriculum, and train Sub County administrators and ward administrators on county civic education and public participation policy, this will help when holding public participation and civic education forums. The division will also continue to train departmental champions and youth ToTs, to help in mobilisation during forums. Finally, the division will conduct an annual public service week, whereby departments will showcase the services they provide to the public.

Disaster Management and Humanitarian Assistance

In planning period 2025/26 the division will improve disaster mitigation and management through establishment of new disaster management centres which shall be installed with disaster management system. The firefighting and rescue services shall be enhanced and improved through purchase new fire engines, construction of new fire station in Naivasha sub county in Mai Mahiu ward, equipping existing fire station and capacity building of our firefighters.

To ensure effective humanitarian assistance the division shall formulate a disaster risk reduction policy and humanitarian policy. The division will recruit two divers, 15 fire fighters and to enhance effectiveness in fire prevention and management.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide efficient and effective support services									
Outcome: Enhanced accessibility of public services									
SP 1.1 Administration Services	Public Service and Devolution	Improved service delivery	Number of vehicles acquired	4	0	2	2	2	2
			Comprehensive Medical Insurance cover in place	1	1	1	1	1	1
			Compensation to employees	654,880,126	532,569,654.94	641,413,454	1,228,484,036	1,351,332,440	1,486,465,684
			Strategic Plans Prepared	1	1	-	-	-	-
SP 1.2 Sub County and Ward Administration	Public Service and Devolution	Improved service delivery	Number of offices constructed and equipped	5	2	1	1	1	1
PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION									
Objective: To equip citizens with knowledge, skills and engaging the public in decision making									
Outcome: Improved citizen participation in policy formulation and implementation									
SP 2.1 Civic Education and Public participation.	Public Service and Devolution	Improved dissemination of County government policies	Civic Education unit established	1	1	-	-	-	-
			No. of public service week events held	1	0	1	1	1	1
			Number of Civic Education Unit staff trained (SCA and Ward Admins)	0	0	77	77	77	77
			Participation in the Annual Devolution Conference	1	1	0	1	0	1
		Increased participation of the people	Number of public participation forums conducted	60	60	165	100	110	121

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		in public policy formulation and governance	No. of participants involved in public participation	2500	3050	2500	2,750	3,025	3,328
			No. of citizen participation reports prepared	60	70	77	77	77	77
PROGRAMME 3: COUNTY ENFORCEMENT SERVICES									
Objective: To promote compliance with County laws									
Outcome: County law and order maintained									
SP 3.1 County laws enforcement and compliance.	Public Service and Devolution	Improved compliance	Number of enforcement officers recruited	150	20	50	55	60	70
			Number of uniforms acquired	1050	0	1050	250	250	250
			No of assorted equipment acquired	5000	0	5000	1000	1000	1000
PROGRAMME 4: COORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT									
Objective: To enhance human resource management systems and structures									
Outcome: Improved human resource productivity									
SP 4.1 Staff Training and Development	Public Service and Devolution	Improved employee productivity	Employee satisfaction survey	1	1	1	-	-	-
			Staff training needs assessment report	1	1	1	1	1	1
			Number of staff trained	1054	0	-	800	880	968
			Number of staffing plans prepared	13	13	14	14	14	14
			Percentage implementation of approved schemes of service	100	100	100	100	100	100
			Proportion of staff sensitized on Human Resource	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Policies and Procedures Manual 2016						
		Improved Human Resource record management	HRMIS in place	25%	50%	75%	100%	100%	100%
			Assorted equipment for registry procured	5226	4	5	205	226	248
			Number of staff trained in record keeping and management	50	0	-	20	22	24
			Number of staff promoted	194	0	200	125	138	152
SP 4.2. Performance Management	Public Service and Devolution	Improved performance	Annual departmental work plan reviewed.	1	1	1	1	1	1
			Review and coordination of departmental work plans.	10	16	16	16	16	16
			Proportion of staff sensitized on PC guidelines	100%	100%	100%	100%	100%	100%
			Performance managements systems implemented	100%	100%	100%	100&	100%	100&
			Staff appraisal tool implemented	100%	100%	100%	100%	100%	100%
SP 4.3 Coordination of workplace special Programs.	Public Service and Devolution	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	2	1	1	-	-
			No. of sensitization fora held on ADA prevention	10	12	11	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of staff sensitized on recommendations of ADA survey	-	-	-			
PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE									
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters									
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters									
5.1 Disaster management and Humanitarian Assistance	Public Service and Devolution	Enhanced disaster preparedness and coordination.	No. of staff recruited (Firefighters & Drivers)	12	23	27	25	30	35
			Disaster Information Management System (DIMS) in place.	1	1	1	1	1	1
			Assorted equipment procured.	1	214	500	520	572	629
			Number of uniforms acquired.	12	20	74	74	74	74
			No. of vehicles purchased.	1	0	1	1	1	1
			Number of staff sensitized on disaster preparedness	40	25	100	100	110	121
			Number of disasters cases responded to.	As per disaster occurrences.	2273 cases	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences
			Number of Household responded to with Humanitarian Assistance.	As per disaster occurrences.	4529 Households	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences
			Disaster mapping.	50%	50%	55%	60%	70%	80%

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: General Administration, Planning and Support Services						
SP 1.1: Administration Services	659,065,015	582,711,225	796,048,965	1,785,726,933	1,964,299,627	2,160,729,589
Total Expenditure Prog 1	**659,065,015**	**582,711,225**	**796,048,965**	**1,785,726,933**	**1,964,299,627**	**2,160,729,589**
Programme 2: County Civic Education and Public Participation						
SP 2.1: Civic Education and Public Participation	530,000	350,000	800,000	1,500,000	1,650,000	1,815,000
Total Expenditure Prog 2	**530,000**	**350,000**	**800,000**	**1,500,000**	**1,650,000**	**1,815,000**
Programme 3: County Enforcement Services						
SP 3.2: County Laws Enforcement and Compliance	3,100,000	1,975,000	5,660,000	13,310,000	14,641,000	16,105,100
Total Expenditure Prog 3	**3,100,000**	**1,975,000**	**5,660,000**	**13,310,000**	**14,641,000**	**16,105,100**
Programme 4: Co-ordination of County Human Resource and Performance Management						
SP 4.1: Staff Training and Development	20,334,380	11,958,856	4,000,000	10,290,960	11,320,056	12,452,062
SP 4.2: Performance Management	9,056,126	5,326,000	3,260,080	3,000,000	3,300,000	3,630,000
SP 4.3: Coordination of Workplace Special Programmes	819,574	482,000	2,000,000	1,690,000	1,859,000	2,044,900
Total Expenditure Prog 4	**30,210,080**	**17,766,856**	**9,260,080**	**14,980,960**	**16,479,056**	**18,126,962**
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance						
SP 5.1: Disaster Management and Humanitarian Assistance	12,950,880	3,812,044	73,466,064	55,610,800	61,171,880	67,289,068
Total Expenditure Prog 5	**12,950,880**	**3,812,044**	**73,466,064**	**55,610,800**	**61,171,880**	**67,289,068**
Total Expenditure of Vote	**705,855,975**	**606,615,125**	**885,235,109**	**1,871,128,693**	**2,058,241,563**	**2,264,065,719**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	556,513,298	538,790,727	641,413,454	1,249,705,686	1,374,676,255	1,512,143,881
2200000 Use of goods and services	51,489,767	21,750,744	48,700,211	103,735,015	114,108,516	125,519,368
2400000 Interest Payments						
2600000 Current grants and other Transfers	29,000,000	20,510,367	67,500,000	64,500,000	70,950,000	78,045,000
2700000 Social Benefits	13,023,942	6,646,320	32,417,959	61,173,995	67,291,395	74,020,534
3100000 Acquisition of Non-Financial Assets	1,476,042	1,135,298	10,626,000	15,389,152	16,928,067	18,620,874
4100000 Acquisition of Financial Assets	15,000,000	-				
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			84,577,486	24,124,845	26,537,330	29,191,062
Capital Transfers Govt. Agencies	39,352,925	17,766,856		352,500,000	387,750,000	426,525,000
Other development						
Total Expenditure of Vote	**705,855,974**	**606,600,312**	**885,235,109**	**1,871,128,693**	**2,058,241,563**	**2,264,065,719**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	560,013,298	545,437,047	641,413,454	1,249,705,686	1,374,676,255	1,512,143,881
2200000 Use of Goods and Services	59,698,792	37,274,178	23,479,166	50,283,255	55,311,580	60,842,738
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			60,500,000	52,500,000	57,750,000	63,525,000
2700000 Social Benefits			32,417,959	61,173,995	67,291,395	74,020,534
3100000 Acquisition of Non-Financial Assets			10,176,000	10,939,152	12,033,067	13,236,374
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	39,352,925	17,781,670	28,062,387	8,624,845	9,487,330	10,436,062
Capital Transfers to Govt. Agencies				352,500,000	387,750,000	426,525,000
Other Development						
Total Expenditure Prog 1	**659,065,015**	**600,492,895**	**796,048,965**	**1,785,726,933**	**1,964,299,627**	**2,160,729,589**
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	560,013,298	545,437,047	641,413,454	1,249,705,686	1,374,676,255	1,512,143,881
2200000 Use of Goods and Services	59,698,792	37,274,178	23,479,166	50,283,255	55,311,580	60,842,738
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			60,500,000	52,500,000	57,750,000	63,525,000
2700000 Social Benefits			32,417,959	61,173,995	67,291,395	74,020,534
3100000 Acquisition of Non-Financial Assets			10,176,000	10,939,152	12,033,067	13,236,374
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	39,352,925	17,781,670	28,062,387	8,624,845	9,487,330	10,436,062
Capital Transfers to Govt. Agencies				352,500,000	387,750,000	426,525,000
Other Development						
Total Expenditure (SP 1.1)	**659,065,015**	**600,492,895**	**796,048,965**	**1,785,726,933**	**1,964,299,627**	**2,160,729,589**
PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	530,000	350,000	800,000	1,400,000	1,540,000	1,694,000

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**530,000**	**350,000**	**800,000**	**1,500,000**	**1,650,000**	**1,815,000**
Sub Programme 2.1: Civic Education and Public Participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	530,000	350,000	800,000	1,400,000	1,540,000	1,694,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**530,000**	**350,000**	**800,000**	**1,500,000**	**1,650,000**	**1,815,000**
PROGRAMME 3: COUNTY ENFORCEMENT SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,100,000	1,975,000	5,310,000	12,560,000	13,816,000	15,197,600
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	**3,100,000**	**1,975,000**	**5,660,000**	**13,310,000**	**14,641,000**	**16,105,100**
Sub Programme 3.1: County Laws Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,100,000	1,975,000	5,310,000	12,560,000	13,816,000	15,197,600
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**3,100,000**	**1,975,000**	**5,660,000**	**13,310,000**	**14,641,000**	**16,105,100**
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	30,210,080	17,766,856	3,260,080	11,980,960	13,179,056	14,496,962
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			2,000,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			4,000,000		-	-
Capital Transfers to Govt. Agencies						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Other Development						
Total Expenditure Prog 4	**30,210,080**	**17,766,856**	**9,260,080**	**14,980,960**	**16,479,056**	**18,126,962**
Sub Programme 4.1: Staff Training and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,334,380	11,958,856		10,290,960	11,320,056	12,452,062
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			4,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	**20,334,380**	**11,958,856**	**4,000,000**	**10,290,960**	**11,320,056**	**12,452,062**
Sub Programme 4.2: Performance Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,056,126	5,326,000	3,260,080		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	**9,056,126**	**5,326,000**	**3,260,080**	**3,000,000**	**3,300,000**	**3,630,000**
Sub Programme 4.3: Coordination of Workplace Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2200000 Use of Goods and Services	819,574	482,000		1,690,000	1,859,000	2,044,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			2,000,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	**819,574**	**482,000**	**2,000,000**	**1,690,000**	**1,859,000**	**2,044,900**
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,950,880	3,812,044	15,850,965	27,510,800	30,261,880	33,288,068
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			5,000,000	12,000,000	13,200,000	14,520,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			52,515,099	15,500,000	17,050,000	18,755,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	**12,950,880**	**3,812,044**	**73,466,064**	**55,610,800**	**61,171,880**	**67,289,068**
Sub Programme 5.1: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,950,880	3,812,044	15,850,965	27,510,800	30,261,880	33,288,068
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			5,000,000	12,000,000	13,200,000	14,520,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	600,000	660,000	726,000

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			52,515,099	15,500,000	17,050,000	18,755,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	**12,950,880**	**3,812,044**	**73,466,064**	**55,610,800**	**61,171,880**	**67,289,068**
Total Budget	**705,855,975**	**624,396,795**	**885,235,109**	**1,871,128,693**	**2,058,241,563**	**2,264,065,719**

Part I. Summary of Human Resource Requirements

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
EXECUTIVE	County Executive Committee Member	T	1	1	1	0	0	0
	Chief Officer	S	3	3	3	0	0	0
FIRE OFFICER (AC)						0	0	0
	Division Chief FireOfficer II	K	0	0	0	0	0	0
	Division Chief FireOfficer III	J	0	0	0	0	0	0
	Municipal Fire OfficerI/Assistant Division Fire Officer	H	0	0	0	0	0	0
	Municipal Fire Officer II	G	0	0	0	0	0	0
	Fire Station Officer I	F	0	1	1	0	0	0
	Fire Station Officer II /Fireman I	E	0	4	4	0	0	0
	Fire Sub Officers /Fireman II	D	0	3	3	0	0	0
	Leading Fireman/Cadet Sub Driver/Fireman III	C	0	2	2	0	0	0
	Fireman I/Fire brigade Driver/Fireman Trainee	B	0	1	1	0	0	0
FIRE OFFICER (BA)	Senior Superintending Fire Officer	R	1	0	0	0	0	0
	Principal Superintending Fire Officer	Q	1	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Chief Superintending Fire Officer	P	1	0	0	0	0	0
	Principal Superintendent (Fire Services)/Senior Superintending Fire	N	3	0	0	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Chief Principal Superintendent (Fire Services)/Superintending Fire Officer	M	7	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Fire Officer I	L	14	0	0	0	0	0
	Superintendent (Fire Services)/Fire Officer II	K	28	0	0	0	0	0
	Senior Fireman/Inspector (Fire Services) Chief Fireman/Senior Inspector (Fire Services)	H/J	55	0	0	0	0	0
	Fireman III, II and I	E/F/G	110	20	20	0	0	0
SECURITY WARDENS (BA)	Chief Security Officer	N	3	0	0	0	0	0
	Deputy Chief Security Officer	M	6	0	0	0	0	0
	Senior Security Officer	L	12	0	0	0	0	0
	Security Officer I	K	23	0	0	0	0	0
	Security Officer II	J	46	0	0	0	0	0
	Assistant Security Officer	H	91	1	1	0	0	0
	Senior Security Warden	G	181	11	11	0	0	0
	Security Warden I	F	361	0	0	0	0	0
	Security Warden III/ Security Warden II	D/E	722	290	290	0	0	0
ENFORCEMENT (AC)	Superintendent I	M	0	0	0	0	0	0
	Superintendent II	L	0	2	2	0	0	0
	Superintendent III	K	0	2	2	0	0	0
	Senior Inspector	J	0	1	1	0	0	0
	Inspector I	H	0	3	3	0	0	0
	Inspector II / Cadet Officer	G	0	4	4	0	0	0
	Inspector III	F	0	2	2	0	0	0
	Assistant Inspector	E	0	20	20	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Senior Sergeant	D	0	37	37	0	0	0
	Sergeant / Overseer	C	0	44	44	0	0	0
	Corporal/Watchman	B	0	12	12	0	0	0
	Askari I	A	0	4	4	0	0	0
HEAD MESSENGER (AC)						0	0	0
	Senior Head Messenger	D	0	8	8	0	0	0
	Head Messenger	C	0	21	21	0	0	0
	Senior Messenger	B	0	2	2	0	0	0
	Messenger II/Messenger I	A	0	1	1	0	0	0
LABOURERS (AC)						0	0	0
	Labourer (1) / Slaughterhouse Supervisor	C	0	34	34	0	0	0
	Labourer (1)/ Abattoir Assistant	B	0	44	44	0	0	0
	Labourer (2) / Attendant	A	0	11	11	0	0	0
FOREMEN(AC)						0	0	0
	Foreman (1)	G	0	1	1	0	0	0
	Foreman (2)	F	0	3	3	0	0	0
	Foreman (3)	E	0	2	2	0	0	0
CLEANSING SUPERSVISOR						0	0	0
	Cleansing Supervisor	E	0	1	1	0	0	0
	Senior Cleansing Supervisor	D	0	4	4	0	0	0
	Cleansing Supervisor	C	0	31	31	0	0	0
TELEPHONE SUPERVISOR (AC)	Senior Telephone Operator	E	0	1	1	0	0	0
	Assistant Telephone Supervisor	D	0	0	0	0	0	0
	Telephone Operator	C	0	0	0	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Telephone Operator I	B	0	1	1	0	0	0
	Telephone Operator II	A	0	0	0	0	0	0
TELEPHONE SUPERVISOR (BA)						0	0	0
	Principal Telephone Supervisor	N	1	0	0	0	0	0
	Chief Telephone Supervisor	M	1	0	0	0	0	0
	Senior Telephone Supervisor	L	1	0	0	0	0	0
	Telephone Supervisor I	K	2	0	0	0	0	0
	Telephone Supervisor III/ Telephone Supervisor II	J/H	4	4	4	0	0	0
	Telephone Operator II/ Telephone Operator I	F/G	8	1	1	0	0	0
ADMINISTRATION OFFICERS (BA)	County Director Administration Services	R	1	14	14	0	0	0
	Deputy Director of Administration/ Sub County Administrator	Q	11	11	11	0	0	0
	Assistant Director Administration Services/Deputy Sub County Administrator	P	11	21	21	0	0	0
	Principal Administration Officer /Principal ward Administrator	N	16	92	92	0	0	0
	Chief Administration Officer /Chief ward Administrator	M	29	0	0	0	0	0
	Senior Administration Officer /Senior Ward Administrator	L	57	0	0	0	0	0
	Administration OfficerI/Village Administrator I	K	114	0	0	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Administration Officer III and II /Village Administrator III and II	H/J	227	0	0	0	0	0
ADMINISTRATIVE OFFICER (AC)	Chief Administrative Officer	N	0	0	0	0	0	0
	Principal Administrative Officer	M	0	1	1	0	0	0
	Senior Administrative Officer	L	0	6	6	0	0	0
	Administrative Officer I	K	0	20	20	0	0	0
	Administrative Officer II	J	0	3	3	0	0	0
	Administrative Officer III	H	0	2	2	0	0	0
	Administrative Assistant	G	0	0	0	0	0	0
HUMAN RESOURCE	Director Human Resource & Development Officer II /	R	1	0	0	0	0	0
ESTABLISHMENT OFFICER (AC)	Chief Establishment Officer	Q	0	0	0	0	0	0
	Principal Establishment Officer	P	0	0	0	0	0	0
	Senior Establishment Officer	N	0	0	0	0	0	0
	Establishment Officer I	M	0	0	0	0	0	0
	Establishment Officer II	L	0	1	1	0	0	0
RECORD MANAGEMENT OFFICER	Senior Assistant Director of Records Management	Q	1	0	0	0	0	0
	Assistant Director of Records Management	P	2	0	0	0	0	0
	Principal Records Management Officer	N	4	0	0	0	0	0
	Chief Records Management Officer	M	7	0	0	0	0	0
	Records Management Assistant I/ Senior Records Management Officer	K/L	15	0	0	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Records Management Assistant III/ Records Management Assistant II	H/J	30	0	0	0	0	0
COUNSELLING SERVICES	Deputy Director, Counselling Services	Q	1	0	0	0	0	0
	Assistant Director,Counselling Services	P	1	0	0	0	0	0
	Principal Counsellor	N	1	0	0	0	0	0
	Chief Counsellor	M	3	0	0	0	0	0
	Senior Counsellor	L	6	0	0	0	0	0
	Counsellor II/ Counsellor I	J/K	12	0	0	0	0	0
OFFICE ADMINISTRATIVE OFFICER/ASSISTANT (BA)								
	Assistant Director, Office Administrative Services	P	5	0	0	0	0	0
	Principal Assistant	N	10	0	0	0	0	0
	Office Administrator/Principal Office Administrator					0	0	0
	Chief Assistant Office Administrator/Chief Office Administrator	M	20	4	4	0	0	0
	Chief Office Administrative Assistant	L	39	10	10	0	0	0
	Senior Office Administrative Assistant	K	65	5	5	0	0	0
	Office Administrative Assistant III and II/ Assistant Office Administrator III and II	G/H/J	130	18	18	0	0	0
SECRETARY (AC)	Executive Secretary	L	0	1	1	0	0	0
	Senior Secretary (1)	K	0	2	2	0	0	0
	Senior Secretary (2)	J	0	1	1	0	0	0
	Secretary (1)	H	0	4	4	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Secretary (2)	G	0	3	3	0	0	0
	Secretary (3)	E	0	0	0	0	0	0
RECEPTIONIST	Principal Reception Officer	P	1	0	0	0	0	0
	Chief Reception Officer	N	1	0	0	0	0	0
	Senior Receptionist Officer	M	3	0	0	0	0	0
	Receptionist Officer I	L	6	0	0	0	0	0
	Senior Reception Assistant I/ Receptionist II	J/K	11	0	0	0	0	0
	Senior Reception Assistant II	H	22	2	2	0	0	0
	Reception Assistants III, II and I	E/F/G	44	0	0	0	0	0
CLERICAL OFFICERS (BA)	Principal Clerical Officer	K	96	0	0	0	0	0
	Chief Clerical Officer	J	192	19	19	0	0	0
	Senior Clerical Officer	H	384	65	65	0	0	0
	Clerical II and I	F/G	767	61	61	0	0	0
CLERICAL	Senior Clerical Officer	G	0	25	25	0	0	0
OFFICERS (AC)	Clerical I	F	0	37	37	0	0	0
	Clerical II	E	0	77	77	0	0	0
	Clerical III	D	0	110	110	0	0	0
	Clerical IV	C	0	30	30	0	0	0
DRIVERS (BA)	Principal Driver	J	36	31	31	0	0	0
	Chief Driver	H	72	11	11	0	0	0
	Senior Driver	G	144	4	4	0	0	0
	Driver III, II and I	D/E/F	288	32	32	0	0	0
DRIVERS (AC)	Senior Driver I	F	0	7	7	0	0	0
	Senior Driver II	E	0	6	6	0	0	0
	Senior Driver III	D	0	4	4	0	0	0
	Driver I	C	0	4	4	0	0	0
	Driver II	B	0	4	4	0	0	0
	Driver III	A	0	1	1	0	0	0

DIRECTORATE /CADRE	DESIGNATION	JOB GROUP	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	POSITIONS TO BE FUNDED			
					2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
SUPPORT STAFF	Senior Staff Supervisor/CleaningSupervisor 1	G	248	1	1	0	0	0
	Senior Staff Supervisor/Cleaning Supervisor 2a	F	495	52	52	0	0	0
	Senior Support Staff /Cleaning Supervisor 3] / and [2b]	D/E	1015	25	25	0	0	0
HOUSEKEEPING SERVICES	Chef	J	10	0	0	0	0	0
	Assistant Chef	H	19	2	2	0	0	0
	Head Cook	G	38	0	0	0	0	0
	Cook II	E/F	77	7	7	0	0	0
	Head Housekeeper	J	19	0	0	0	0	0
	Assistant Housekeeper	H	37	0	0	0	0	0
	House Keeping Assistant III/II/I	E/F/G	74	0	0	0	0	0
	TOTAL		**4368**	**1471**	**1471**	0	0	0
	Public Participation and Citizen Engagement Sub County/ Ward/ Village Administrators and administration officers will be deployed to this division							
	Disaster management and Humanitarian assistance -Officers to staff this division include Sub County/ Ward/ Village Administrators, counsellors and firemen and staff from other departments as determined by nature of disaster							
	ADMINISTRATION SUPPORT SERVICES							
Administrative services	ICT Officer	H/JK/L/M/ N	2	1	1	1	1	1

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	**TITLE**	**Estimates**	**Projected Estimates**	
		2025/2026	**2026/2027**	**2027/2028**
4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	**2110100 Basic Salaries - Permanent Employees**	**766,225,682**	**842,848,250**	**927,133,075**
	2110101 Basic Salaries - Civil Service	766,225,682	842,848,250	927,133,075
	2110200 Basic Wages - Temporary Employees	**17,410,114**	**19,151,126**	**21,066,237**
	2110201 Contractual Employees	10,940,307	12,034,338	13,237,771
	2110202 Casual Labour - Others	6,469,807	7,116,788	7,828,466
	2110300 Personal Allowance - Paid as Part of Salary	**333,908,530**	**367,299,383**	**404,029,322**
	2110301 House Allowance	225,738,893	248,312,782	273,144,061
	2110314 Transport Allowance	62,679,600	68,947,560	75,842,316
	2110315 Extraneous Allowance	2,730,000	3,003,000	3,303,300
	2110316 Security Allowance	5,420,192	5,962,211	6,558,432
	2110320 Leave Allowance	29,703,085	32,673,394	35,940,733
	2110322 Risk Allowance	2,038,200	2,242,020	2,466,222
	2110399 Personal Allowances paid - Oth	5,598,560	6,158,416	6,774,258
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**132,161,360**	**145,377,496**	**159,915,246**
	2120103 Employer Contribution to Staff Pensions Scheme	132,161,360	145,377,496	159,915,246
	2210100 Utilities Supplies and Services	**2,500,000**	**2,750,000**	**3,025,000**
	2210101 Electricity	1,500,000	1,650,000	1,815,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	**1,580,000**	**1,738,000**	**1,911,800**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
	2210202 Internet Connections	440,000	484,000	532,400
	2210203 Courier and Postal Services	440,000	484,000	532,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,840,000**	**7,524,000**	**8,276,400**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	2,450,000	2,695,000	2,964,500
	2210303 Daily Subsistence Allowance	2,200,000	2,420,000	2,662,000
	2210399 Domestic Travel and Subs. - Others	1,690,000	1,859,000	2,044,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	**429,167**	**472,084**	**519,292**
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	229,167	252,084	277,292
	2210500 Printing , Advertising and Information Supplies and Services	**2,050,000**	**2,255,000**	**2,480,500**

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210502 Publishing and Printing Services	600,000	660,000	726,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	700,000	770,000	847,000
	2210599 Printing, Advertising - Other	350,000	385,000	423,500
	2210600 Rentals of Produced Assets	**250,000**	**275,000**	**302,500**
	2210603 Rents and Rates - Non-Residential	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	**6,300,000**	**6,930,000**	**7,623,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,300,000	3,630,000	3,993,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**4,550,000**	**5,005,000**	**5,505,500**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,050,000	1,155,000	1,270,500
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,630,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**2,285,000**	**2,513,500**	**2,764,850**
	2211102 Supplies and Accessories for Computers and Printers	885,000	973,500	1,070,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	**10,555,000**	**11,610,500**	**12,771,550**
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2211325 Constituency Office Expenses	10,000,000	11,000,000	12,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**9,544,088**	**10,498,497**	**11,548,346**
	2220101 Maintenance Expenses - Motor Vehicles	9,544,088	10,498,497	11,548,346
	2220200 Routine Maintenance - Other Assets	**3,400,000**	**3,740,000**	**4,114,000**
	2220202 Maintenance of Office Furniture and Equipment	620,000	682,000	750,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,550,000	2,805,000	3,085,500
	2220210 Maintenance of Computers, Software, and Networks	230,000	253,000	278,300
	2640500 Other Capital Grants and Transfers	**52,500,000**	**57,750,000**	**63,525,000**
	2640599 Other Capital Grants and Trans	52,500,000	57,750,000	63,525,000

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2710100 Government Pension and Retirement Benefits	**61,173,996**	**67,291,396**	**74,020,535**
	2710102 Gratuity - Civil Servants	943,080	1,037,388	1,141,127
	2710111 NSSF Pensions	60,230,916	66,254,008	72,879,408
	3111000 Purchase of Office Furniture and General Equipment	**2,176,000**	**2,393,600**	**2,632,960**
	3111001 Purchase of Office Furniture and Fittings	1,625,000	1,787,500	1,966,250
	3111009 Purchase of other Office Equipment	551,000	606,100	666,710
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**500,000**	**550,000**	**605,000**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**8,263,152**	**9,089,467**	**9,998,414**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,763,152	4,139,467	4,553,414
	3111499 Research, Feasibility Studies	4,500,000	4,950,000	5,445,000
	Gross Expenditure..... KShs.	**1,424,602,089**	**1,567,062,299**	**1,723,768,527**
	Net Expenditure..... KShs.	**1,424,602,089**	**1,567,062,299**	**1,723,768,527**
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	**Net Expenditure..... KShs.**	**1,424,602,089**	**1,567,062,299**	**1,723,768,527**
4585000201 Headquarters	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**950,000**	**1,045,000**	**1,149,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**50,000**	**55,000**	**60,500**
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	**300,000**	**330,000**	**363,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**110,000**	**121,000**
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**1,500,000**	**1,650,000**	**1,815,000**
	Net Expenditure..... KShs.	**1,500,000**	**1,650,000**	**1,815,000**

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4585000200 Civic Education & Public Participation	**Net Expenditure..... KShs.**	**1,500,000**	**1,650,000**	**1,815,000**
4585000301 Headquarters	**2210100 Utilities Supplies and Services**	**500,000**	**550,000**	**605,000**
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**300,000**	**330,000**	**363,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,200,000**	**4,620,000**	**5,082,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,540,000	1,694,000
	2210800 Hospitality Supplies and Services	**1,700,000**	**1,870,000**	**2,057,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2211000 Specialised Materials and Supplies	**7,250,000**	**7,975,000**	**8,772,500**
	2211004 Fungicides, Insecticides and Sprays	250,000	275,000	302,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
	2211029 Purchase of Safety Gear	1,500,000	1,650,000	1,815,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**950,000**	**1,045,000**	**1,149,500**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	950,000	1,045,000	1,149,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**12,040,800**	**13,244,880**	**14,569,368**
	2220101 Maintenance Expenses - Motor Vehicles	12,040,800	13,244,880	14,569,368
	2220200 Routine Maintenance - Other Assets	**470,000**	**517,000**	**568,700**
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	170,000	187,000	205,700

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
	2640400 Other Current Transfers, Grants and Subsidies	**12,000,000**	**13,200,000**	**14,520,000**
	2640402 Donations	12,000,000	13,200,000	14,520,000
	3111000 Purchase of Office Furniture and General Equipment	**600,000**	**660,000**	**726,000**
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**40,110,800**	**44,121,880**	**48,534,068**
	Net Expenditure..... KShs.	**40,110,800**	**44,121,880**	**48,534,068**
4585000300 Disaster Management	**Net Expenditure..... KShs.**	**40,110,800**	**44,121,880**	**48,534,068**
4585000401 Headquarters	**2210200 Communication, Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,850,000**	**2,035,000**	**2,238,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	450,000	495,000	544,500
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**200,000**	**220,000**	**242,000**
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	**750,960**	**826,056**	**908,662**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,960	771,056	848,162
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210700 Training Expenses	**6,390,000**	**7,029,000**	**7,731,900**
	2210708 Trainer Allowance	2,300,000	2,530,000	2,783,000
	2210714 Gender Mainstreaming	1,040,000	1,144,000	1,258,400
	2210799 Training Expenses - Other (Bud	3,050,000	3,355,000	3,690,500
	2210800 Hospitality Supplies and Services	**1,510,000**	**1,661,000**	**1,827,100**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	960,000	1,056,000	1,161,600
	2210802 Boards, Committees, Conferences and Seminars	550,000	605,000	665,500
	2211100 Office and General Supplies and Services	**280,000**	**308,000**	**338,800**
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	198,000	217,800
	2211300 Other Operating Expenses	**800,000**	**880,000**	**968,000**

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	650,000	715,000	786,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**3,000,000**	**3,300,000**	**3,630,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**14,980,960**	**16,479,056**	**18,126,962**
	Net Expenditure..... KShs.	**14,980,960**	**16,479,056**	**18,126,962**
4585000400 HR & Perfomance Management	**Net Expenditure..... KShs.**	**14,980,960**	**16,479,056**	**18,126,962**
4585000501 Headquarters	**2210200 Communication, Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,300,000**	**1,430,000**	**1,573,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	450,000	495,000	544,500
	2210399 Domestic Travel and Subs. - Others	450,000	495,000	544,500
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**1,600,000**	**1,760,000**	**1,936,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2210805 National Celebrations	750,000	825,000	907,500
	2211000 Specialised Materials and Supplies	**5,750,000**	**6,325,000**	**6,957,500**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,500,000	6,050,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**850,000**	**935,000**	**1,028,500**
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	500,000	550,000	605,000

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	**360,000**	**396,000**	**435,600**
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	110,000	121,000	133,100
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**750,000**	**825,000**	**907,500**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**13,310,000**	**14,641,000**	**16,105,100**
	Net Expenditure..... KShs.	**13,310,000**	**14,641,000**	**16,105,100**
4585000500 Enforcement & Compliance	**Net Expenditure..... KShs.**	**13,310,000**	**14,641,000**	**16,105,100**
4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMENT DISASTER MGT & HRM	**Net Expenditure..... KShs.**	**1,494,503,849**	**1,643,954,235**	**1,808,349,657**

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	**2630200 Capital Grants to Government Agencies and other Levels of Government**	352,500,000	387,750,000	426,525,000
	2630203 Capital Grants to Other levels of government	352,500,000	387,750,000	426,525,000
	3110200 Construction of Building	3,050,117	3,355,129	3,690,642
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,050,117	3,355,129	3,690,642
	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,200,000	2,420,000
	3110500 Construction and Civil Works	3,574,728	3,932,201	4,325,421
	3110504 Other Infrastructure and Civil Works	3,574,728	3,932,201	4,325,421
	Gross Expenditure..... KShs.	**361,124,845**	**397,237,330**	**436,961,063**
	NET EXPENDITURE KShs.	**361,124,845**	**397,237,330**	**436,961,063**
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	**NET EXPENDITURE KShs.**	**361,124,845**	**397,237,330**	**436,961,063**
4585000301 Headquarters	**3110500 Construction and Civil Works**	15,500,000	17,050,000	18,755,000
	3110504 Other Infrastructure and Civil Works	15,500,000	17,050,000	18,755,000
	Gross Expenditure..... KShs.	**15,500,000**	**17,050,000**	**18,755,000**
	NET EXPENDITURE KShs.	**15,500,000**	**17,050,000**	**18,755,000**
4585000300 Disaster Management	**NET EXPENDITURE KShs.**	**15,500,000**	**17,050,000**	**18,755,000**
4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMENT DISASTER MGT & HRM	**NET EXPENDITURE KShs.**	**376,624,845**	**414,287,330**	**455,716,063**

VOTE 4586

EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION

Total expenditure summary for FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the Department of Education, ICT, e-Government & Public Communication including Administration, Planning and Support services, Promotion of Early Childhood Development, Vocational Training, Information and Communication Services and ICT Infrastructure Development.

Part A. Vision

A globally competitive education, training, research and innovation system for sustainable development.

Part B. Mission

To provide, promote and coordinate quality education and training for lifelong learning and sustainable development.

ICT, e-Government and Public Communication Sub-Sector Vision and Mission

Vision

The preferred choice for the delivery of innovative and integrative ICT solutions and digital services.

Mission

To be the best providers of ICT strategies and services, which deliver long term solutions, based upon our citizens' requirement

Part C. Strategic Objective

Education, ICT, e-Government and Public Communication Programmes and their Objectives

The programmes and their corresponding strategic objectives are as follows:

	Program Name	Strategic Objective
1)	**Administration, planning and support services.**	To provide effective and efficient service delivery.
2)	**Early Childhood Development Education.**	To provide access to quality early childhood development education.
3)	**Vocational training and skills upgrading.**	To provide quality vocational training services.

	Program Name	Strategic Objective
4)	**Information and communication services.**	To promote public digital literacy for economic empowerment.
5)	**ICT Infrastructure Development and e-Government Services.**	To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery.

Part D. Performance Overview and Background for Programmes

The Constitution of Kenya recognizes education as a fundamental human right, providing for free and compulsory basic education to ensure no Kenyan is left behind in the walk towards prosperity. The County Government of Nakuru recognizes the provision of meaningful and adequate education and training as fundamental to Kenya's overall development strategy.

The sector comprises of two Directorates namely: Early Childhood Education (ECD) and Vocational Training (VT). The formation of the sector and the allocations of the functions have been through key policy documents; the Constitution of Kenya, 2010, the Fourth Schedule, Part 2 outlines specific responsibilities devolved to the County Governments on pre-primary education, village polytechnics and Child Care facilities. The Government of Kenya has formulated several policies, Acts and regulations for education and vocational training. These include: Pre-primary Education Policy 2017, Children's Act 2012, TVET Act 2013, Basic Education Act 2012, Public Finance Management (Nakuru County Bursary Fund) Regulations 2015 Section 4(II), School Safety Manual, Subsidized Vocational Training Centre Support Grant Regulations, Public Health Act and ECDE Act 2021. Additionally, the Executive Order No. 1 of 2023 on the organization of the county government also allocates various functions to the directorates.

The ECE Directorate undertakes the responsibility as stipulated in the Constitution of Kenya, 2010, which is the establishment of Pre-Primary education and promotion of access to basic education in the County. The Sub Sector's mandate includes:

- Provision ECE infrastructure and other facilities.
- Provision of ECE Teachers.
- Provision of ECE instructional materials.
- Provision of Free and Compulsory Basic ECE as anchored in Basic Education Act, 2012 and ECE Act, 2021.
- Capacity building of ECE teachers.
- Coordination of all ECE curriculum and co-curricular activities.
- Support of Early Childhood Nutrition and health through school feeding programme.
- Monitoring and evaluation of ECE programmes.
- ECE data management.
- Integration of ICT in ECE.

- Provision of Bursary to needy students in the County.

The Sub-Sector of Vocational Training undertakes its responsibility as stipulated in the Constitution of Kenya 2010, Schedule 4, Section 9 on County Government functions and the Governor's Executive Order Number 1 of 2023. The mandate of the directorate includes; -

- Provision of vocational and technical training education.
- Provision of vocational and technical training facilities.
- Skill upgrading with the emerging issues in the curriculum.
- Development of policies and regulations to govern Vocational Training.
- Monitoring and evaluation of Vocational Training programs.
- Implementation of Vocational Training policies.
- Provision of Vocational Training instructors and other staff.
- Capacity building of officers and instructors.
- Coordination of co curricula activities.
- Provision of capitation grants to vocational training centres.

ICT, e-Government and Public Communication sub-sector falls under the, Energy, Infrastructure and Information Communication Technology (EII) sector however, the Executive Order No. 1 of 2023 on the organization of the county government places it under the Department of Education, ICT, e-Government and Public Communication.

The Nakuru County Government recognizes ICT as a key enabler for economic development and social transformation in the county. The sub-sector aims at providing efficient, affordable and reliable ICT infrastructure and services as outlined in the Fourth Medium Term Plan (MTP IV) of the Kenya Vision 2030, Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan 2023-2027 and the Governor's Manifesto. Additionally, the ICT strategic goal is in tandem with the Kenya National Digital Master plan of 2022-2032 which aims to provide quality, accessible, affordable, reliable, and secure ICTs in government, with an aim of positioning Kenya as a globally competitive digital economy.

The Governor's executive order No. 1 of 2023 defines the sub-sectors mandate as:

1) Promote public digital literacy in Nakuru County.
2) Develop and implement Enterprise Resource Planning (ERP) services.
3) Develop and implement a digital connectivity program for the county executive.
4) Develop and implement county ICT policies.
5) Enhance access to information.
6) Facilitate provision of e-Government services by the county executive.
7) Promote and provide public communication services for all county departments.

Expenditure Trends

The Sub-sector's approved budget for FY 2023/24 was Kshs. 1,741,791,433, with an expenditure of Kshs. 1,280,877,503 translating to an absorption rate of 74% compared to FY 2022/23 which had a budget allocation of Kshs. 1,475,363,148 against an expenditure of Kshs. 907,515,093 representing an absorption rate of 62% while FY 2021/22 had a budget allocation of Kshs. 1,491,649,286, with an expenditure of Kshs. 849,302,034 an absorption rate of 57%.

Major Achievements

During the period under review, the Directorate of Education constructed two centres of excellence in Naivasha and Nakuru west sub counties, constructed 337 ECE classrooms thereby increasing facilities towards enhancing Early Childhood learning within the county. Increased awareness on importance of Early Childhood Education led to an increase in retention and transition rates. Language, Mathematical, Environmental Activity books and ECE Teachers Handbook were procured and distributed to all public ECE Centres. It also procured age-appropriate furniture and distributed to 846 classrooms in ECD Centres across the county. Trained teachers on CBC implementation and additionally trained 12 staff (Strategic Leadership Development Program-7, Supervisory Skills-1 and Records Management-4). The directorate recruited a total of 422 ECE teachers to bridge the teacher pupil ratio.

Additionally, the Directorate of Education facilitated the rolling out of bursaries worth Kshs 542,714,997 benefiting 139,494 needy students in both Secondary and Tertiary Institutions across all the 55 wards during the period under review.

During the period under review, the Directorate of Vocational Training recruited 52 instructors on permanent basis. It constructed five Vocational Training Centres spread across the County, three administration blocks and a storey building at Njoro VTC. In the same period, the directorate procured tools and equipment worth Ksh 6,248,925 benefiting three VTC`s spread across the county. It was also able to hold nine sensitization forums across the county to popularize Vocational Training and the programmes offered. To increase access, retention and completion rate, the Directorate further disbursed Kshs 295,110,473 to 13,257 trainees as Subsidized Vocational Training Centres Support Grant. During the period under review a total of 4,700 learners graduated.

During the period under review, the ICT, e-Government and Public Communications Sub sector recruited two ICT officers to bridge the indent gap; promoted five ICT officers; trained seven officers in partnership with the ICT Authority of Kenya; installed internet in 13 sites across the county; trained 3,900 youths at Shabaab and Menengai digital centres on digital marketing, video captioning, transcription, data analysis, annotation, social medial management, content creation, graphic design and on-demand virtual assistant skills for 8 weeks as an incentive of enhancing relevant technical skills, attitudes and mindsets required to be a successful

freelancer; installed a firewall at the HQ data centre which is at 70% completion rate stage; and procured ICT equipment and accessories.

Constraints And Challenges In Implementing The Budget

- Budgetary constraints: Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes; Frequent revision of the budget even after the expenditure has been committed greatly affects the implementation of programmes;
- Negative political engagements in the disbursement of Bursary;
- Inadequate transport in the sector at all levels that hinders monitoring and evaluation;
- ECD and Vocational Training follow an education calendar while the county follows financial year calendar which does not match with timely release of funds;
- Inadequate capacity building programmes e.g., for teachers and instructors which affects career progression;
- Inadequate human resources, insufficient office space and furniture;
- Procurement challenges: Lengthy procurement process and procedures which delay service delivery;
- Minimal input from stakeholders especially on ECDE activities;
- Inadequate and dilapidated infrastructure: ECDE and VTC's classrooms put up without the accompanying requirements e.g., furniture, qualified instructors and sanitary facilities; infrastructure in ECD and VT centres needs rehabilitation; insufficient infrastructure due to 100% transition leads to congestion in schools.
- Negative perception of vocational training centres hence low enrolment.
- Misconception of VTCs capitation grants that the training is totally free, which is not the case.
- Inadequate capacity for special needs education. Special needs education is faced with inadequate number of specialized teachers, instructors, other support staff and facilities.
- Natural calamities and unexpected events. Provision of equitable education and training is affected by natural calamities such flooding in institutions, roofs blown by strong winds etc.
- Titling of land for ECD and VT institutions. A large number of institutions lack title deeds.
- Poor project management has led to contractors abandoning ongoing projects citing high costs of implementation (inflation of building materials), poor budgeting (inadequate allocation of budgets), and lack of accountability through monitoring and evaluation.
- VTCs are grappling with a shortage of trainers for their programmes, this is brought about by the fact that qualified trainers shun VTCs because of low remuneration and poor terms of service. Most instructors are migrating to the Teachers Service Commission (TSC) due to better remuneration and terms of service.

- Low enrolment rates in VTCs brought by a collective of factors including negative attitudes by communities, stiff competition from TVCs, TTIs, TVETs and national government/private institutions of higher learning compounded by exclusion from placement by KUCCPS, high poverty levels, poor training and infrastructure, lack of adequate learning and teaching materials, and inadequate/lack of tuition support and bursaries (learners in VTCs are not qualified for HELB loans) for VTC trainees.
- Delayed integration of ICT in ECD curriculum due to budgetary constraints and lack of stakeholder's support.
- Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
- Slow pace in adoption of new technologies in the county.
- Delay in acquisition of license and payment of internet in the Digital Centres.

Major Services/Outputs Expected To Be Achieved In The MTEF Period 2025/26-2027/28

In the MTEF period 2025/2026-2027/2028, the Department has prioritized Programmes and Sub programmes to stimulate inclusive growth and development in line with the government development agenda of the Kenya's Vision 2030, Fourth Medium Term Plan (MTP IV), Bottom-up Economic Transformation Agenda (BETA), Nakuru County Integrated Development Plan (CIDP), and the Governor's Manifesto.

Under administration, the sector will focus on the preparation of a strategic plan to guide long-term objectives and activities, while also equipping offices with modern resources for enhanced efficiency and improvement of working environment. A service charter will be developed to ensure service quality and standards are upheld, and the asset register will be updated for comprehensive documentation and accountability of assets. In terms of human resources capacity, the sector aims to recruit additional support staff to bolster the workforce and provide better administrative support. Employee training will be prioritized to enhance skills and capabilities, fostering professional growth and improved service delivery. Furthermore, the sector is committed to the well-being of its employees and will hold mental health clinics to address their mental health needs. Additionally, officers will be promoted as a means of recognizing their achievements, motivation, productivity and encouraging career advancement. By prioritizing these strategies, the sector seeks to strengthen organizational capacity, improve service delivery, and create a supportive and efficient work environment for its employees, fostering continuous improvement and sustainable development in the coming MTEF period.

Under the promotion of early childhood development, the sector has laid out key strategies for implementation. These include the comprehensive roll-out of a school feeding programme to benefit all 1,003 public ECD Centres targeting a total of 60,571 leaners, ensuring adequate nutrition, retention and enrolment for young learners. Moreover, the sector aims to encourage talent development and holistic growth by ensuring the participation of ECD Centres in

competitive co-curricular activities. To further improve the quality of education, instructional materials will be provided to all the 1,003 public ECD Centres. Embracing technology, the sector will partner with development stakeholders and partners such as EIDU to integrate ICT into ECD, fostering enhanced teaching and learning experiences. Strengthening the workforce, additional ECD teachers will be recruited to support early learners effectively. Additionally, the disbursement of bursaries will provide vital financial assistance to needy students.

Infrastructure development will be a key focus, with the construction of ECD classrooms, equipping ECD classrooms and construction and equipping of special needs classrooms, and providing outdoor play equipment to ECD Centres to create conducive learning spaces. To showcase best practices, the establishment of Centres of Excellence is also factored in the plan. Addressing sanitation needs, toilet blocks will be constructed, while water tanks will be supplied to ECD Centres to enhance access to clean water. By pursuing these strategies, the sector aims to enhance Early Childhood Education, ensuring a strong foundation for the holistic development and future success of young learners.

Under Skills Upgrading in Vocational Training, the sector will prioritize the following strategies. Firstly, the preparation of the Nakuru Vocational Training Policy will establish a legal framework for effective and cohesive Vocational Training initiatives. The sector will proceed with the purchase of 1 institutional bus and driving truck to kick-start the driving school course, expanding skills offered to learners. Additionally, start-up kits will be provided to Vocational Training Graduates, empowering them to transition into entrepreneurial ventures. The sector will ensure inclusivity by training staff members in special needs sign language to cater for diverse learners. To bolster the workforce, the sector will recruit additional instructors to enhance training capabilities. Furthermore, fostering talent development, all 34 VTCs will actively participate in co-curricular activities. The sector will invest in infrastructure, commencing with the construction of hostels and training rooms to create conducive learning environments. VTCs will be equipped with modern tools and equipment to deliver high-quality training. Lastly, the sector will embark on the construction of Vocational Training Centres of excellence, serving as models for best practices. By adopting these strategies, the sector aims to elevate vocational training standards, empower graduates, and cultivate a skilled workforce that meets the demands of the evolving job market.

Under Information and communication services and ICT Infrastructure Development and e-Government Services, the resources will be prioritised in the development of ICT infrastructure including: setting up and operationalization of a production studio at the county HQ to facilitate multimedia content creation and dissemination, procurement of communication equipment to strengthen communication channels and network capabilities, upgrading of the county website to ensure an improved and user-friendly online platform for information sharing, establishment of digital and media centers to provide access to digital resources and media services to the public, installation and configuration of LAN, WAN, Wi-Fi, and internet services to enhance connectivity across the county, deploy data security measures to

safeguard sensitive information against cyber threats, installation of CCTV systems to enhance surveillance and security in public spaces, and installation of power back-up systems to ensure uninterrupted ICT services and operations during power outages.

The Sub-sector will play the focal role of automating services and integrating Nakuru County ICT systems i.e., the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.

The ICT policy will address the changes in technology, its adoption and other emerging technological issues. The policies will further be used to provide a comprehensive framework to support and ensure that logical access controls are implemented appropriately to protect the usage and utilization of the County's ICT resources.

Additionally, the Sub-sector will improve its capacity through recruitment of optimal staff, train ICT staff, and purchase motor vehicles to enhance the mobility of staff. The sub sector will also focus on continuous training of youths across digital centres and host innovation forums as incentive to promote digital literacy, knowledge sharing and technological creativity. Moreover, the production of print media and documentaries will facilitate information dissemination and awareness campaigns through leveraging of multimedia platforms to engage the public effectively. Further the sub sector will issue guidance on branding of county projects to departments to ensure uniformity.

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Effective and efficient service delivery to clients and stakeholders.									
SP 1.1 Administration	Administration Unit.	Increased efficiency in service delivery	Strategic plan prepared	1	-	1	1	-	-
			Number of vehicles procured	4	-	4	3	3	3
			Number of offices renovated	-	5	-	10	-	-
			Number of offices equipped	10	4	10	10	-	-
			Quarterly M&E Reports	4	4	4	4	4	4
			Service charter formulated	1	1	-	-	-	-
			Annual Work Plan prepared	1	1	1	1	1	1
			Current Assets register prepared & updated	1	1	1	-	-	-
			Number of ECDE / VTC title deeds processed	50	-	50	10	-	-
			Number of offices equipped	3	-	5	10	10	10
			ICT policy reviewed	1	1	1	-	-	-
			Implementation rate of ICT policy	-	-	-	50	30	20
			County Communication Policy prepared	1	-	1	1	-	-
			Proportion of assets tagged	30	20	60	80	100	-
SP 1.2 Personnel Services	Head of Human Resource Unit	Improved human	Implementation rate for performance contracts (PC) and	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		resource productivity	Performance Appraisal System (PAS)						
			Number of administrative staff trained	24	17	40	61	64	69
			Number of psychosocial support clinics held	4	-	4	4	4	4
			Number of officers promoted	205	-	200	210	210	210
			Compensation to employees (Ksh.)	483M	476,147,347.41	507.1M	702.3M	772.53M	849.78M
			Number of ICT staff recruited	15	6	10	30	30	30
			Number of public communication staff recruited	8	4	7	20	15	15
PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION **Outcome:** Improved access to quality early childhood development education.									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality of Education	Number of ECDE Children under ECDE Capitation Grants in public Schools	60,000	-	63,000	68,000	78,000	78,600
			ECDE Capitation Grants (Ksh.)	106,600,000	-	117.26M	128.99M	141.88M	156.07M
			Adequacy and quality of ECDE infrastructure rapid evaluation survey report	-	-	-	1	-	-
			Number of public ECDE centres participating in competitive co-curricular activities	150	230	300	150	220	275

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of ECDE Centres receiving learning materials	1,003	1,063	1,051	1,063	1,063	1,063
			Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	202	All public ECDE classrooms	404	600	800	1,063
			ECDE database updated (%)	85	95	98	96	97	98
			Number of public/private ECDE centres visited and assessed.	1,000	1,204	330	1,063	1,200	1,500
			Number of teachers re-tooled on CBC Implementation	3,000	5,065	3,000	3,000	3,500	4,000
			Number of ECDE teachers recruited	355	-	355	350	350	350
			Number of Ward ECDE supervisors recruited	-	-	-	15	25	25
			Number of ECDE programme/ward officers trained	25	4	22	25	25	25
			Number of ECDE centres participating in tree planting	-	-	-	All ECDE centres	All ECDE centres	All ECDE centres
			Number of public ECD Centres under school feeding program.	All public ECDE Centres.	1,063	1,051	All public ECDE centres	All public ECDE centres	All public ECDE centres
			Number of public ECD pupils benefitting from school feeding programs.	All public ECDE learners.	64,887	65,000	68,000	78,000	78,600

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.2: Bursaries	Directorate of Education	Improved access to quality education	Amount of fund allocated/disbursed for bursaries (Ksh.)	120M	390,870,529	120M	185M	203.5M	223.85M
			Number of bursary beneficiaries	60,000	93,422	16,000	25,000	27,500	30,250
SP 2.3: ECD Infrastructure development	Directorate of Education	Improved access and quality of infrastructure	Number of new ECDE centres of excellence constructed	2	-	2	4	2	2
			Number of new ECDE classrooms constructed, equipped and installed with water tank	30	87	40	110	121	133
			Number of ECDE facilities adapted for special needs constructed	1	1	2	5	7	10
			Number of ECDE classrooms equipped	100	395	100	200	250	300
			Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped	-	-	-	3	3	3
			Number of ECDE classrooms renovated	30	4	40	220	242	266
			Number of schools equipped with outdoor play equipment	50	7	50	15	30	45

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of new ECDE pupils' toilets blocks constructed	32	18	34	34	50	75
			Number of new ECDE staff toilets constructed	10	2	10	5	10	15
			Number of new kitchens and dining constructed in ECDE centres	7	1	5	50	100	150
			Number of ECDE centres fenced and installed with a gate	5	4	5	22	25	30
			Number of ECDE centres connected to electricity	20	-	20	20	20	20
PROGRAMME 3. VOCATIONAL TRAINING **Outcome:** Improved access to quality vocational training service									
SP 3.1: Skills upgrading in vocational training	Directorate of Vocational Training	Improved quality of vocational training	County Vocational Training Act 2014 reviewed	1	-	1	1	-	-
			Nakuru Vocational Training policy prepared	1	-	1	1	-	-
			Number of VTC institutional buses purchased	1	-	1	1	-	-
			Number of driving trucks procured	-	-	1	1	1	1
			Number of driving trucks refurbished/restored	-	-	-	4	2	2
			Number of VTCs graduates	2,300	-	2,530	2,700	2,900	3,000
			Number of vocational training instructors recruited	60	12	60	60	60	60

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of sensitization forums conducted	1	8	1	4	4	4
			Number of institutions participating in co-curricular activities	33	43	34	34	40	40
			Number of Sub-County vocational training officers' capacity built	13	11	13	11	11	11
			Number of VTC instructors trained	228	67	296	147	167	170
			Number of principals/deputy principles trained	-	30	-	68	80	80
			Number of BOG members trained	231	91	259	68	80	80
SP 3.2 Vocational training infrastructure development	Directorate of Vocational Training	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	5,321	4,419	5,731	6,200	6,500	6,800
			Counter Funding (Kshs.)	78M	56,280,384	66,289,894	93M	97.5M	102M
			National Government capitation grant (Kshs.)	78M	54,287,415	66,289,894	93M	97.5M	102M
			Capitation grant to VTC and vocational training graduates impact evaluation survey conducted	-	-	-	1	-	-
			Number of new VT centres of excellence constructed	-	-	-	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of VTCs renovated	-	-	-	5	5	5
			Number of VTCs Ablution blocks constructed	-	-	-	3	5	5
			Number of VTCs fenced and installation of gate	-	-	-	3	3	3
			Number of VTCs administration blocks constructed and equipped	-	-	-	2	2	2
			Number of VTCs hostels constructed and equipped	4	-	2	1	1	1
			Number of workshops constructed	-	6	-	2	2	2
			Number of training rooms constructed	10	-	7	2	2	2
			Number of VTCs equipped	10	10	10	4	10	10
			Number of VTCs connected to electricity	-	-	-	3	3	3
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES. **Outcome:** Improved digital literacy.									
S.P 4.1: Public Communication and Media Services.	Directorate of ICT, e-Government and Public Communications.	Improved digital literacy and access to Government information.	Number of programs/trainings conducted at digital centres	4	4	36	32	32	32
			Number of trainees trained	200	220	3,600	1,280	1,280	1,280
			Number of innovation forums held	1	-	2	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Set-up and operationalization of a production studio at the County HQ (%)	-	-	100	50	30	20
			Number of communication equipment procured	20	-	10	20	4	2
			Upgrading of the County website (%)	100	-	100	-	-	-
			Implementation rate of county project branding guidelines (%)	20	-	60	100	-	-
			Number of print media (newsletters, brochures, banners etc) produced	20,000	20,000	20,000	20,000	20,000	20,000
			Number of documentaries (written/electronic) produced	10	3	10	11	11	11
			Number of feature stories (written/electronic) produced	-	-	15	25	25	25
			Digital centres impact evaluation conducted	-	-	-	1	-	1
PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES. **Outcome:** Improved infrastructure and automation of County Government services									
S.P 5.1: Network Infrastructure	Directorate of ICT, e-Government and Public Communications.	Improved access to e-Government services.	Number of digital and media centres established	3	1	3	-	2	2
			Number of existing digital centres operationalized	-	-	-	3	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Completion rate of County data centre	89	-	100	-	-	-
			Number of sites installed/maintained with LAN	4	3	5	5	5	5
			Number of sites installed with Wi-Fi	5	1	2	5	5	5
			Number of sites installed with internet connectivity to County and Sub-County HQs	10	4	10	11	2	2
			Number of sites installed/renewal with data security (firewalls) measures	9	-	3	5	1	1
		County Automated Systems integrated.	Rate of integration of existing County systems (%)	20	5	40	-	-	-
S.P 5.2: Hardware and Software Platforms.		Improved efficiency of operations and enhanced security.	Number of technical systems specifications developed for departments	As per Departmental requests	3	As per Departmental requests	As per Departmental requests	As per Departmental requests	As per Departmental requests
			Number of sites connected with CCTV	4	-	3	2	2	2
			Number of sites connected with solar/generator power backup systems (Digital Centres, Data Centre)	9	-	3	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1: Administration	552,733,780	176,052,943	467,170,533	240,350,352	264,385,387	290,823,926
SP 1.2: Personnel Services	510,018,605	492,984,507	643,746,121	658,934,055	724,827,460	797,310,206
Total Expenditure Prog 1	**1,062,752,385**	**669,037,450**	**1,110,916,654**	**899,284,407**	**989,212,847**	**1,088,134,132**
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1: Promotion of Early Childhood Education	93,375,165	61,293,781	134,712,335	236,814,635	260,496,099	286,545,708
SP 2.2: Bursaries	388,510,069	388,510,069	183,000,000	175,000,000	192,500,000	211,750,000
SP 2.3: ECD Infrastructure Development	16,500,000	14,771,520	66,450,251	7,418,018	8,159,820	8,975,802
Total Expenditure Prog 2	**498,385,234**	**464,575,370**	**384,162,586**	**419,232,653**	**461,155,918**	**507,271,510**
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1: Skills Upgrading in Vocational Training	74,128,501	70,047,418	83,922,834	100,027,121	110,029,833	121,032,816
SP 3.2: Vocational Development	67,899,995	63,387,915	81,289,894	86,481,796	95,129,976	104,642,973
Total Expenditure Prog 3	**142,028,496**	**133,435,333**	**165,212,728**	**186,508,917**	**205,159,809**	**225,675,790**
Programme 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	12,500,016	3,829,350	12,631,665	10,136,490	11,150,139	12,265,153
Total Expenditure Prog 4	**12,500,016**	**3,829,350**	**12,631,665**	**10,136,490**	**11,150,139**	**12,265,153**
Programme 5: INFRASTRUCTURE DEVELOPMENT AND e-GOVERNMENT SERVICES						
SP 5.1: Network Infrastructure	3,000,000	1,994,350	-		-	-
SP 5.2: Hardware and Software Platforms	23,125,303	8,005,650	-	500,000	550,000	605,000
SP 5.3: e-Government Services			13,169,794	9,249,068	10,173,975	11,191,372
Total Expenditure Prog 5	**26,125,303**	**10,000,000**	**13,169,794**	**9,749,068**	**10,723,975**	**11,796,372**
Total Expenditure Of Vote	**1,741,791,434**	**1,280,877,503**	**1,686,093,427**	**1,524,911,535**	**1,677,402,688**	**1,845,142,957**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	489,883,546	476,147,347	604,291,891	622,433,072	684,676,379	753,144,017
2200000 Use of goods and services	161,666,308	108,923,241	199,729,209	98,379,526	108,217,479	119,039,226
2400000 Interest Payments						
2600000 Current grants and other Transfers	444,799,963	444,790,453	269,289,894	459,289,894	505,218,883	555,740,772
2700000 Social Benefits	20,135,059	16,837,160	39,454,230	36,500,983	40,151,081	44,166,189
3100000 Acquisition of Non-Financial Assets	6,533,000	4,713,750	3,775,400	4,301,283	4,731,411	5,204,552
4100000 Acquisition of Financial Assets	3,000,000					
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	561,480,638	175,178,137	503,262,909	226,471,777	249,118,955	274,030,850
Capital Transfers Govt. Agencies	54,292,920	54,287,415	66,289,894	77,535,000	85,288,500	93,817,350
Other development						
Total Expenditure of Vote	**1,741,791,434**	**1,280,877,503**	**1,686,093,427**	**1,524,911,535**	**1,677,402,688**	**1,845,142,957**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	489,883,546	476,147,347	604,291,891	622,433,072	684,676,379	753,144,017
2200000 Use of Goods and Services	116,645,962	25,856,776	26,332,475	10,243,389	11,267,728	12,394,501
2400000 Interest Payments			-			
2600000 Current Grants and Other Transfers			20,000,000	20,000,000	22,000,000	24,200,000
2700000 Social Benefits			39,454,230	36,500,983	40,151,081	44,166,189
3100000 Acquisition of Non-Financial Assets	6,533,000	884,400	2,025,400		-	-
4100000 Acquisition of Financial Assets	3,000,000				-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	426,554,818	149,311,767	418,812,658	210,106,963	231,117,659	254,229,425
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**1,042,617,326**	**652,200,290**	**1,110,916,654**	**899,284,407**	**989,212,847**	**1,088,134,132**
Sub Programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	116,645,962	25,856,776	26,332,475	10,243,389	11,267,728	12,394,501
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			20,000,000	20,000,000	22,000,000	24,200,000
2700000 Social Benefits	20,135,059	16,837,160				
3100000 Acquisition of Non-Financial Assets	6,533,000	884,400	2,025,400		-	-
4100000 Acquisition of Financial Assets	3,000,000					
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	426,554,818	149,311,767	418,812,658	210,106,963	231,117,659	254,229,425
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	**572,868,839**	**192,890,103**	**467,170,533**	**240,350,352**	**264,385,387**	**290,823,926**
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	489,883,546	476,147,347	604,291,891	622,433,072	684,676,379	753,144,017
2200000 Use of Goods and Services						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	20,135,059	16,837,160	39,454,230	36,500,983	40,151,081	44,166,189
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**510,018,605**	**492,984,507**	**643,746,121**	**658,934,055**	**724,827,460**	**797,310,206**
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	93,375,165	61,293,781	134,062,335	37,146,686	40,861,355	44,947,490
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	388,510,069	388,510,069	183,000,000	373,000,000	410,300,000	451,330,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			650,000	1,667,949	1,834,744	2,018,218
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	16,500,000	14,771,520	66,450,251	7,418,018	8,159,820	8,975,802
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**498,385,234**	**464,575,370**	**384,162,586**	**419,232,653**	**461,155,918**	**507,271,510**
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	93,375,165	61,293,781	134,062,335	37,146,686	40,861,355	44,947,490
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				198,000,000	217,800,000	239,580,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			650,000	1,667,949	1,834,744	2,018,218
4100000 Acquisition of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**93,375,165**	**61,293,781**	**134,712,335**	**236,814,635**	**260,496,099**	**286,545,708**
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	388,510,069	388,510,069	183,000,000	175,000,000	192,500,000	211,750,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**388,510,069**	**388,510,069**	**183,000,000**	**175,000,000**	**192,500,000**	**211,750,000**
Sub Programme 2.3: ECD Infrastructure Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	16,500,000	14,771,520	66,450,251	7,418,018	8,159,820	8,975,802
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	**16,500,000**	**14,771,520**	**66,450,251**	**7,418,018**	**8,159,820**	**8,975,802**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,838,607	13,767,034	17,132,940	32,003,893	35,204,282	38,724,711
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	56,289,894	56,280,384	66,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	1,733,334	1,906,667	2,097,334
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	13,607,075	9,100,500	15,000,000	8,946,796	9,841,476	10,825,623
Capital Transfers to Govt. Agencies	54,292,920	54,287,415	66,289,894	77,535,000	85,288,500	93,817,350
Other Development						
Total Expenditure Prog 3	**142,028,496**	**133,435,333**	**165,212,728**	**186,508,917**	**205,159,809**	**225,675,790**
Sub Programme 3.1: Skills Upgrading in Vocational Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,838,607	13,767,034	17,132,940	32,003,893	35,204,282	38,724,711
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	56,289,894	56,280,384	66,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	1,733,334	1,906,667	2,097,334
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**74,128,501**	**70,047,418**	**83,922,834**	**100,027,121**	**110,029,833**	**121,032,816**
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	13,607,075	9,100,500	15,000,000	8,946,796	9,841,476	10,825,623
Capital Transfers to Govt. Agencies	54,292,920	54,287,415	66,289,894	77,535,000	85,288,500	93,817,350
Other Development						
Total Expenditure (SP 3.2)	**67,899,995**	**63,387,915**	**81,289,894**	**86,481,796**	**95,129,976**	**104,642,973**
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,500,016	3,829,350	9,331,665	9,736,490	10,710,139	11,781,153
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,000,000	-	3,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	**12,500,016**	**3,829,350**	**12,631,665**	**10,136,490**	**11,150,139**	**12,265,153**
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,500,016	3,829,350	9,331,665	9,736,490	10,710,139	11,781,153
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Non-Financial Assets	2,000,000	-	3,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	**12,500,016**	**3,829,350**	**12,631,665**	**10,136,490**	**11,150,139**	**12,265,153**
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,325,303	8,005,650	12,869,794	9,249,068	10,173,975	11,191,372
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	13,800,000	1,994,350			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	**26,125,303**	**10,000,000**	**13,169,794**	**9,749,068**	**10,723,975**	**11,796,372**
Sub Programme 5.1: Network Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,000,000	1,994,350			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	**3,000,000**	**1,994,350**	**-**	**-**	**-**	**-**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub Programme 5.2: Hardware and Software Platforms						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,325,303	8,005,650				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,800,000	-			-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	**23,125,303**	**8,005,650**	**-**	**500,000**	**550,000**	**605,000**
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			12,869,794	9,249,068	10,173,975	11,191,372
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.3)	**-**	**-**	**13,169,794**	**9,249,068**	**10,173,975**	**11,191,372**
Total Expenditure of Vote	**1,761,926,493**	**1,297,714,663**	**1,686,093,427**	**1,524,911,535**	**1,677,402,688**	**1,845,142,957**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Early Childhood Development Education	Chief Principal Graduate ECDE Teacher/ Director (R)	1	1	-	-	-	-
	Senior Principal Graduate ECDE Teachers/Deputy Director (Q)	1	0	-	1	-	-
	Principal Graduate ECDE Teacher I/Assistant director (P)	3	0	-	1	1	1
	Principal ECDE graduate teacher I (N)	10	3	-	-	4	-
	Graduate/Senior ECDE Teacher I (M)	4	0	-	-	4	-
	Graduate ECDE Teacher I /Graduate ECDE Teacher I/Senior ECDE Teacher II (L)	27	2	-	-	-	15
	Assistant ECDE Teacher II/ Assistant ECDE teacher I/ECDE Teacher III/II/ Senior Assistant/ECDE Teacher II (K)	55	-	-	25	15	15
	ECDE Teacher II (J)	1,890	0	-	-	200	200
	ECDE Teacher III (H)	1,890	0	-	120	300	300
	Assistant ECDE Teacher II (G)	1,400	671	159	181	200	200
	Nursery School Headteacher	-	2	-	-	-	-
	Nursery Teacher I	0	2	-	-	-	-
Vocational Training	Director Vocational Education and Training (R)	1	1	-	-	-	-
	Deputy (Senior) Director Vocational Education and Training (Q)- Academic/Administration	2	0	-	2	-	-
	Assistant Vocational Education and Training (P)	3	0	-	1	1	1
	Principal Vocational Education and Training Officer (N)	6	1	-	1	1	1
	Chief Vocational Education and Training officer (M)	11	0	-	1	1	2
	Vocational Education and Training Officer / Senior Vocational Education and Training officer (K/L)	22	7	-	2	2	3
	Principal Youth Polytechnic Instructor (N)	15	0	-	3	3	3

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Chief Youth Polytechnic instructor (M)	25	3	-	5	5	5
	Senior Youth Polytechnic instructor (L)	90	5	-	17	17	17
	Youth Polytechnic Instructor I (K)	150	5	-	30	30	30
	Youth Polytechnic Instructor III/ Youth Polytechnic Instructor II (H/J)	408	147	-	80	80	80
Directorate Of IT	Director of ICT (R)	1	0	-	1	-	-
	Deputy Director of ICT (Q)	1	1	-	-	-	-
	Assistant Director of ICT (P)	2	0	-	1	-	1
	Principal Information Communication Technology Officer (N)	4	0	-	2	2	-
	Chief Information Communication Technology Officer (M)	10	4	-	2	2	2
	Information Communication Technology Officer I/ Senior Information Communication Technology Officer (K/L)	24	7	-	6	6	4
	ICT Officer III/ Information Communication Technology Officer II (H/J)	100	7	-	20	10	10
	Computer Operations Supervisor/ Programmer (G)	0	1	-	-	-	-
Directorate Of Communication	Director Public Communication (R)	1	0	-	1	-	-
	Deputy Director Public Communication (Q)	1	0	-	-	1	-
	Assistant Director Public Communication (P)	1	0	-	-	1	-
	Principal Public Communication Officer (N)	1	0	-	1	-	-
	Principal Public Communication Officer (M)	3	0	-	1	1	-
	Senior Public Communications Officer (L)	7	0	-	-	1	1
	Public Communications Officer I (K)	15	1	-	1	1	1
	Public Communication Officer III/ Public Communications Officer II (H/J)	46	4	-	16	14	6
Total Funded Positions		**6,231**	**875**	**159**	**491**	**864**	**898**

HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4586000101 Headquaters	**2110100 Basic Salaries - Permanent Employees**	**443,765,685**	**488,142,254**	**536,956,479**
	2110101 Basic Salaries - Civil Service	443,765,685	488,142,254	536,956,479
	2110200 Basic Wages - Temporary Employees	**7,957,135**	**8,752,849**	**9,628,133**
	2110201 Contractual Employees	4,000,000	4,400,000	4,840,000
	2110202 Casual Labour - Others	3,957,135	4,352,849	4,788,133
	2110300 Personal Allowance - Paid as Part of Salary	**112,921,423**	**124,213,566**	**136,634,922**
	2110301 House Allowance	63,325,768	69,658,345	76,624,179
	2110302 Honoraria	350,000	385,000	423,500
	2110314 Transport Allowance	42,816,000	47,097,600	51,807,360
	2110320 Leave Allowance	4,737,055	5,210,761	5,731,837
	2110399 Personal Allowances paid - Oth	1,692,600	1,861,860	2,048,046
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**57,788,829**	**63,567,712**	**69,924,483**
	2120103 Employer Contribution to Staff Pensions Scheme	57,788,829	63,567,712	69,924,483
	2210100 Utilities Supplies and Services	**1,400,000**	**1,540,000**	**1,694,000**
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	350,000	385,000	423,500
	2210103 Gas expenses	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	**570,000**	**627,000**	**689,700**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210203 Courier and Postal Services	70,000	77,000	84,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,500,000**	**2,750,000**	**3,025,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,500,000**	**1,650,000**	**1,815,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,550,000**	**1,705,000**	**1,875,500**
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210700 Training Expenses	**600,000**	**660,000**	**726,000**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	**773,389**	**850,728**	**935,800**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	492,273	541,500	595,650
	2210802 Boards, Committees, Conferences and Seminars	281,116	309,228	340,150
	2211100 Office and General Supplies and Services	**400,000**	**440,000**	**484,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**300,000**	**330,000**	**363,000**
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	**250,000**	**275,000**	**302,500**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2640100 Scholarships and other Educational Benefits	**20,000,000**	**22,000,000**	**24,200,000**
	2649999 Scholarships and Other Educ. -	20,000,000	22,000,000	24,200,000
	2710100 Government Pension and Retirement Benefits	**36,500,983**	**40,151,081**	**44,166,189**
	2710102 Gratuity - Civil Servants	2,364,343	2,600,777	2,860,855
	2710111 NSSF Pensions	34,136,640	37,550,304	41,305,334
	Gross Expenditure..... KShs.	**689,177,444**	**758,095,190**	**833,904,706**
	Net Expenditure..... KShs.	**689,177,444**	**758,095,190**	**833,904,706**
4586000100 Education ICT E Gov and Public Communication	**Net Expenditure..... KShs.**	**689,177,444**	**758,095,190**	**833,904,706**
4586000201 Headquarters	**2210200 Communication, Supplies and Services**	**1,175,000**	**1,292,500**	**1,421,750**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	175,000	192,500	211,750
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**871,428**	**958,571**	**1,054,428**
	2210403 Daily Subsistence Allowance	871,428	958,571	1,054,428
	2210500 Printing , Advertising and Information Supplies and Services	**3,222,000**	**3,544,200**	**3,898,620**
	2210502 Publishing and Printing Services	1,072,000	1,179,200	1,297,120
	2210504 Advertising, Awareness and Publicity Campaigns	1,050,000	1,155,000	1,270,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	**1,523,062**	**1,675,368**	**1,842,905**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	1,023,062	1,125,368	1,237,905
	2210800 Hospitality Supplies and Services	**100,000**	**110,000**	**121,000**
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**495,000**	**544,500**	**598,950**
	2211102 Supplies and Accessories for Computers and Printers	295,000	324,500	356,950
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211300 Other Operating Expenses	**50,000**	**55,000**	**60,500**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**400,000**	**440,000**	**484,000**
	3111112 Purchase of Software	400,000	440,000	484,000
	Gross Expenditure..... KShs.	**10,136,490**	**11,150,139**	**12,265,153**
	Net Expenditure..... KShs.	**10,136,490**	**11,150,139**	**12,265,153**
4586000200 Info & Communication	**Net Expenditure..... KShs.**	**10,136,490**	**11,150,139**	**12,265,153**
4586000301 Headquarters	**2210200 Communication, Supplies and Services**	**2,525,000**	**2,777,500**	**3,055,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	525,000	577,500	635,250
	2210207 Purchase of bandwith capacity	2,000,000	2,200,000	2,420,000

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,076,000**	**2,283,600**	**2,511,960**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	520,000	572,000	629,200
	2210399 Domestic Travel and Subs. - Others	956,000	1,051,600	1,156,760
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**550,000**	**605,000**
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	**175,900**	**193,490**	**212,839**
	2210606 Hire of Equipment, Plant and Machinery	175,900	193,490	212,839
	2210700 Training Expenses	**2,000,000**	**2,200,000**	**2,420,000**
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	**685,168**	**753,685**	**829,053**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	185,168	203,685	224,053
	2211100 Office and General Supplies and Services	**637,000**	**700,700**	**770,770**
	2211102 Supplies and Accessories for Computers and Printers	337,000	370,700	407,770
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**150,000**	**165,000**	**181,500**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	165,000	181,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**300,000**	**330,000**	**363,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**550,000**	**605,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**9,749,068**	**10,723,975**	**11,796,372**
	Net Expenditure..... KShs.	**9,749,068**	**10,723,975**	**11,796,372**
4586000300 ICT Infrastructure Development	**Net Expenditure..... KShs.**	**9,749,068**	**10,723,975**	**11,796,372**

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
4586000401 Headquarters	**2210100 Utilities Supplies and Services**	**150,000**	**165,000**	**181,500**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	**2,650,000**	**2,915,000**	**3,206,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210207 Purchase of bandwith capacity	2,000,000	2,200,000	2,420,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**8,000,000**	**8,800,000**	**9,680,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**5,000,000**	**5,500,000**	**6,050,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,200,000	2,420,000
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,200,000**	**2,420,000**	**2,662,000**
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	**600,000**	**660,000**	**726,000**
	2210604 Hire of Transport	600,000	660,000	726,000
	2210700 Training Expenses	**3,500,000**	**3,850,000**	**4,235,000**
	2210703 Production and Printing of Training Materials	1,000,000	1,100,000	1,210,000
	2210708 Trainer Allowance	1,500,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**3,000,000**	**3,300,000**	**3,630,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**2,003,893**	**2,204,282**	**2,424,711**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,650,000	1,815,000

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211016 Purchase of Uniforms and Clothing - Staff	503,893	554,282	609,711
	2211100 Office and General Supplies and Services	**700,000**	**770,000**	**847,000**
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**1,200,000**	**1,320,000**	**1,452,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,500,000**	**2,750,000**	**3,025,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	**500,000**	**550,000**	**605,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	**66,289,894**	**72,918,883**	**80,210,772**
	2640599 Other Capital Grants and Trans	66,289,894	72,918,883	80,210,772
	3110900 Purchase of Household Furniture and Institutional Equipment	**125,000**	**137,500**	**151,250**
	3110902 Purchase of Household and Institutional Appliances	125,000	137,500	151,250
	3111000 Purchase of Office Furniture and General Equipment	**925,000**	**1,017,500**	**1,119,250**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment	175,000	192,500	211,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**300,000**	**330,000**	**363,000**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	55,000	60,500
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111112 Purchase of Software	50,000	55,000	60,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**383,334**	**421,667**	**463,834**
	3111499 Research, Feasibility Studies	383,334	421,667	463,834
	Gross Expenditure..... KShs.	**100,027,121**	**110,029,832**	**121,032,817**
	Net Expenditure..... KShs.	**100,027,121**	**110,029,832**	**121,032,817**
4586000400 Vocational Training	**Net Expenditure..... KShs.**	**100,027,121**	**110,029,832**	**121,032,817**

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
4586000501 Headquarters	**2210100 Utilities Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**4,600,000**	**5,060,000**	**5,566,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210207 Purchase of bandwith capacity	3,000,000	3,300,000	3,630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,605,482**	**3,966,030**	**4,362,633**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	605,482	666,030	732,633
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,099,006**	**2,308,907**	**2,539,797**
	2210401 Travel Costs (airlines, bus, railway, etc.)	599,006	658,907	724,797
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,360,000**	**1,496,000**	**1,645,600**
	2210502 Publishing and Printing Services	900,000	990,000	1,089,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	66,000	72,600
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210700 Training Expenses	**1,900,000**	**2,090,000**	**2,299,000**
	2210703 Production and Printing of Training Materials	900,000	990,000	1,089,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**3,132,198**	**3,445,418**	**3,789,960**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,332,198	1,465,418	1,611,960
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	800,000	880,000	968,000
	2211000 Specialised Materials and Supplies	**18,500,000**	**20,350,000**	**22,385,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211009 Education and Library Supplies	18,000,000	19,800,000	21,780,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211300 Other Operating Expenses	**600,000**	**660,000**	**726,000**
	2211320 Temporary Committees Expenses	600,000	660,000	726,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**450,000**	**495,000**	**544,500**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640100 Scholarships and other Educational Benefits	**175,000,000**	**192,500,000**	**211,750,000**
	2649999 Scholarships and Other Educ. -	175,000,000	192,500,000	211,750,000
	2640500 Other Capital Grants and Transfers	**198,000,000**	**217,800,000**	**239,580,000**
	2640599 Other Capital Grants and Trans	198,000,000	217,800,000	239,580,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**125,000**	**137,500**	**151,250**
	3110902 Purchase of Household and Institutional Appliances	125,000	137,500	151,250
	3111000 Purchase of Office Furniture and General Equipment	**925,000**	**1,017,500**	**1,119,250**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment	175,000	192,500	211,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**300,000**	**330,000**	**363,000**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	55,000	60,500
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111112 Purchase of Software	50,000	55,000	60,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**317,949**	**349,744**	**384,718**
	3111499 Research, Feasibility Studies	317,949	349,744	384,718
	Gross Expenditure..... KShs.	**411,814,635**	**452,996,099**	**498,295,708**
	Net Expenditure..... KShs.	**411,814,635**	**452,996,099**	**498,295,708**
4586000500 Early Childhood education	**Net Expenditure..... KShs.**	**411,814,635**	**452,996,099**	**498,295,708**
4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	**Net Expenditure..... KShs.**	**1,220,904,758**	**1,342,995,235**	**1,477,294,756**

4586 EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4586000101 Headquaters	**3110200 Construction of Building**	167,349,448	185,074,392	203,581,832
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	162,449,448	179,684,392	197,652,832
	3110299 Construction of Buildings - Ot	4,900,000	5,390,000	5,929,000
	3110300 Refurbishment of Buildings	11,100,000	12,210,000	13,431,000
	3110302 Refurbishment of Non-Residential Buildings	11,100,000	12,210,000	13,431,000
	3110500 Construction and Civil Works	23,657,515	26,023,267	28,625,593
	3110504 Other Infrastructure and Civil Works	18,982,515	20,880,767	22,968,843
	3110599 Other Infrastructure and Civil Works	4,675,000	5,142,500	5,656,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,800,000	9,680,000
	3111109 Purchase of Educational Aids and Related Equipment	8,000,000	8,800,000	9,680,000
	Gross Expenditure..... KShs.	**210,506,963**	**232,107,659**	**255,318,425**
	NET EXPENDITURE KShs.	**210,506,963**	**232,107,659**	**255,318,425**
4586000100 Education ICT E Gov and Public Communication	**NET EXPENDITURE KShs.**	**210,506,963**	**232,107,659**	**255,318,425**
4586000401 Headquarters	**2510100 Subsidies to Non-Financial Public Enterprises**	77,535,000	85,288,500	93,817,350
	2510118 Grants to Youth Polytechnics	77,535,000	85,288,500	93,817,350
	3110200 Construction of Building	2,500,000	2,750,000	3,025,000
	3110299 Construction of Buildings - Ot	2,500,000	2,750,000	3,025,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,446,796	7,091,476	7,800,623
	3111109 Purchase of Educational Aids and Related Equipment	6,446,796	7,091,476	7,800,623
	Gross Expenditure..... KShs.	**86,481,796**	**95,129,976**	**104,642,973**
	NET EXPENDITURE KShs.	**86,481,796**	**95,129,976**	**104,642,973**
4586000400 Vocational Training	**NET EXPENDITURE KShs.**	**86,481,796**	**95,129,976**	**104,642,973**
4586000501 Headquarters	**3111100 Purchase of Specialised Plant, Equipment and Machinery**	7,418,018	8,159,820	8,975,802
	3111109 Purchase of Educational Aids and Related Equipment	7,418,018	8,159,820	8,975,802
	Gross Expenditure..... KShs.	**7,418,018**	**8,159,820**	**8,975,802**
	NET EXPENDITURE KShs.	**7,418,018**	**8,159,820**	**8,975,802**
4586000500 Early Childhood education	**NET EXPENDITURE KShs.**	**7,418,018**	**8,159,820**	**8,975,802**
4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	**NET EXPENDITURE KShs.**	**304,006,777**	**335,397,455**	**368,937,200**

VOTE 4587

YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY

Total expenditure summary FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of the department of youth, sports gender social services including Administration, planning and support services, Gender empowerment and social inclusivity, Management and development of sports & recreation and Youth empowerment

Part A. Vision

A socially inclusive, empowered, just and equitable society

Part B. Mission

To promote sports, gender equality and equity, social inclusion and empowerment, diverse cultural heritage and nurture talent & arts.

Part C. Strategic Objective

Programme 1: Administration, planning and support services

Objective: To provide effective and efficient service delivery

Programme 2: Gender empowerment and social inclusivity

Objective: To promote gender equality and socioeconomic empowerment

Programme 4: Management and development of sports & recreation

Objective: To showcase, nurture & develop sports and provide recreation services

Programme 5: Youth empowerment

Objective: To provide youth empowerment opportunities

Part D. Performance Overview and Background for Programmes

Mandates

- Develop and nurture sports and talents.
- Establish, upgrade and rehabilitate sports and social infrastructures.
- Provision of care and support for special interest groups.
- Promote gender equality, prevent and respond to gender-based violence.

- Promote gender, youth and disability mainstreaming.

Achievements

The approved budget for the sector during the period 2021/22,2022/23 and 2023/24 was Ksh 693,344,295.00, Ksh 391,590,815.00 and Ksh 360,599,924 while the actual expenditure for the period was Ksh 492,471,868.00, Ksh 216,427,642 and Ksh 299,816,587 respectively which relates to 71%,55.3% and 62% absorption rate respectively. During the MTEF period 2021/22-2023/24 the sector made the following achievements among others, through directorate of social services it issued 1762 assistive/mobility devices, mobilized 811 self-help groups across the 11 sub-counties, sensitized PWDs on AGPO, admitted 11 elderly persons at Alms house, conducted and Constructed 4new units at Alms House.

During the period under review Kianjoya, Mau-Narok and Kabazi social halls were constructed, Menengai textile hub was renovated and operationalized, installed football goal post, constructed 2 pavilions with capacity of 600 persons and leveled playing field at Kamkunji ground. Revamped changing rooms at Kimathi grounds, constructed 2 metallic pavilions.

Constructed perimeter wall at Rongai stadium, 7 sports grounds were graded; Jewathu, Kamkunji,

Kirathimo, Mwariki, Afraha annex, Kamkunji, Kirathimo playing field in Kiamaina, Bahati Sub-County, Mwariki playing fields in Rhonda Nakuru West, Kariandusi playing field in Maai Mahiu ward, Kihingo playing ground in Kihingo ward, Njoro Sub County and Kasarani playing ground in Lare ward, Njoro Sub County and St Teresa sport's Centre was completed during the period under review.

Establishment of Keringet High Altitude sports centre phase one is at 95%, utilized ward sports allocation through purchase and distribution of assorted sports equipment, trained 640 referees and coaches, organized and supported 17 Tournaments, a PWD sports event, nurtured 112 sports talents. Further the directorate of sports participated in sports events such as KICOSCA games, KYISA and EALASCA games.

Further the sector through the directorate of Gender conducted 16 community sensitization forums on women's engagement in platforms of decision making and leadership positions. Men were also engaged in the discussions for them to support gender equality in decision making and leadership. Conducted 37 Sensitization meetings on GBV across the county to enlighten members of the community on the laws around GBV and the referral pathway. GBV clusters in all sub counties were activated and capacity of the members built. International days relevant to the mandate of the Directorate i.e international women day, international day for girl child and 16 days of activism against GBV were marked and the community sensitized

on the political, social and economic rights of men, women, boys and girls without any discrimination. Cabinet memo on the Gender and Development policy was developed for onward submission of the draft policy to the cabinet.

The sector through the directorate of Youth Affairs developed a draft Youth policy which has been approved by the Cabinet, draft Youth engagement bill and conducted capacity building for 10 Youth focal persons from different county departments.

Further it was able to engage 24 stakeholders through forums, celebrated international Youth weeks/days, and acquired and distributed assorted youth empowerment items to youths across the sub-counties. In addition, market exhibition for the youths 'Soko ya Vijana' was organized during the period under review.

Challenges

The Department however experienced some challenges and constraints including delay in disbursement of funds, project implementation delays due to land disputes and pulling out of contractors and delayed procurement procedures.

Medium-Term period 2025/26-2027/28 Planned targets

During the Medium-Term period 2025/26-2027/28, the sector prioritizes to implement four programmes; Administration, Planning and Support Services Programme intends to ensure efficient and effective service delivery to the general public, recruit, promote and train staff and improvement of ICT infrastructure. Gender Empowerment and Social Inclusivity Programme aims at promoting gender equality and empowerment through increased participation of women in leadership, Empowerment programs and adoption of Nakuru County Gender and Development Policy, awareness creation on sexual gender-based violence and construction of a GBV rescue Centre. Furthermore, to enhance social welfare by operationalization of OVC -Njoro home craft, construction of multi-purpose hall and renovation of old rooms at Alms House, construction and equipping of social halls.

Management and Development of Sports & Recreation Programme; prioritize to develop, rehabilitate and upgrade sports infrastructure, promote sports talents and nurture them through organization of tournaments/competitions and support of various teams/clubs and federations, utilization of sports allocation in supporting various teams throughout the county and finalizing the sports policy and regulations. The Youth Empowerment Programme; prioritizes to establish production hubs, enact Nakuru County Youth Engagement Service and operationalize the youth service, issue empowerment tools to the youth to enable them start income generating activities, equip and operationalize the existing youth resource centers.

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Objective: To provide effective and efficient service delivery									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1: Administration	Chief Officer	Improved service delivery	Strategic plan developed	1	0	0	1	-	-
			Implementation rate of strategic plan	10	0	0	10	30	60
			Strategic plan mid-term		-	0	-	-	1
			ADP inputs prepared and submitted	1	1	1	1	1	1
			Quarterly M&E reports prepared and submitted	4	4	4	4	4	4
		Asset register developed and updated	Asset register updated (annually)	1	1	1	1	1	1
			Proportion of assets valued and tagged	10	0	0	80	100	-
			Proportion of asset ownership documents processed	10	0	0	50	80	100
			Number of officers trained on asset management	15	0	0	15	2-	15
SP 1.2 :Personnel services	Chief officer	Improved human resource productivity	Compensation for employees (Ksh. M)	112.2	94.2	94.2	123.8	129.9	136.4
			Number of staff recruited	25	6	6	15	60	10
			Number of staff promoted	30	0	0	15	60	10
			Implementation rate for PC and PAS	100	70	70	100	100	100
			Number of staff trained	57	3	3	57	57	57

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of departmental team building activities conducted	2	0	0	2	2	2
SP 1.3 :Financial services	Chief officer	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY									
Objective: To Promote Gender Equality and Socioeconomic Empowerment									
Outcome: Improved Social Inclusivity and Gender Empowerment									
SP 2.1 :Gender equality and empowerment	Director Gender	Gender equity and equality achieved	Number of gender focal persons trained	10	10	10	10	10	10
			Gender policy approved	1	0	0	1	0	0
			Quarterly gender mainstreaming workshops held	4	3	3	4	4	4
			Number of community sensitization forums held	11	11	11	11	11	11
			Number of international days marked	4	4	4	4	4	4
			Stakeholders database developed	1	0	0	1	-	-
			Number of stakeholder forums held	1	0	0	1	1	1
		Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG	12	10	10	12	12	12
			GBV rescue Centre established (%)	30	0	0	70	85	100
			Proportion of reported GBV	100	0	0	100	100	100

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			cases resolved (%)						
			GBV survivors supported (%)	100	0	0	100	100	100
		Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)	33	6	6	33	33	33
			Number of dignity packs distributed	9,900	1800	0	9,900	9,900	9,900
			Number of women economic empowerment forums held	55	0	0	55	55	55
			Number of women groups supported with empowerment tools	110	0	0	110	110	110
			Number of workshops on women leadership held	11	3	3	11	11	11
SP 2.2 :Social inclusion and empowerment	Director social services	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held	4	1	1	4	4	4
			Number of assistive/mobility devices issued	500	464	464	600	650	700
			Amount of disability fund disbursed(Ksh M)	27.5	0	0	27.5	27.5	27.5
			Number of trainings on care and support for PWD care givers held	11	0	0	11	11	11

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Completion rate of Njoro drop-in rehabilitation centre	20	20	20	10	-	-
			Number of street children rescued and rehabilitated	30	0	0	60	120	120
			Number of young breast-feeding mothers sensitized	10	0	0	30	30	40
			Number of trainings on care and support for the elderly	11	0	0	11	11	11
			Alms house rehabilitated	1	0	0	1	1	-
			Number of elderly persons admitted at Alms House	12	9	9	20	24	27
			Vulnerable persons' skills database developed	1	0	0	1	1	-
			Number of business linkages meetings organized	3	0	0	5	6	8
			Number of community day care centers established	2	0	0	3	2	2
			Number of social halls renovated and equipped	2	0	0	2	2	-
			Number of social halls constructed	1	0	0	1	1	-
			Number of sensitization forums for HIV/AIDS care and support groups held	11	0	0	11	11	11

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of sensitization forums on drugs and substance abuse held	11	0	0	11	11	11
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION									
Objective: To showcase, nurture & develop sports and provide recreation services									
Outcome: Nurtured talents and psychosocial wellness									
SP 3.1: Development and management of sports infrastructure	Director sports	Improved sports infrastructure	Number of stadia rehabilitated	2	0	0	3	3	3
			Number of sports grounds graded	2	2	2	3	3	3
			Completion rate of high altitude Keringet sports academy	50	30	30	70	90	100
			Number of sports Centre established	3	0	0	2	2	2
			Number of sports facilities equipped	1	0	0	1	1	1
SP 3.2: Promotion of sports development and recreation		Improved sports development and recreation	Number of sports men nurtured	500	500	500	1000	1,250	1,500
			Number of sports women nurtured	500	500	500	1000	1,250	1,500
			Governor's Cup tournament organized	1	0	0	1	1	1
			Number of sports disciplines participating in KICOSCA	14	9	9	16	17	18
			Number of sports disciplines participating in EALASCA	6	4	4	6	7	7
			Number of sports disciplines	3	3	3	3	3	3

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			participating in KYISA games						
			Number of new sports disciplines formed	5	3	3	7	8	9
			Number of athletes participating in City marathon	1000	0	0	1200	1300	1400
			Number of clubs/ federations funded	10	5	5	14	16	18
			Number of coaches and referees trained	110	40	40	330	440	550
			Number of technical staff trained	9	0	0	9	9	9
			Number of PWDs' sports events organized	3	1	1	5	6	7
			Number of teams/ clubs/organizations registered	10	65	65	20	25	30
			Number of Sports equipment acquired and distributed	2500	2500	2500	2900	3100	3300
			Quarterly sports fund M&E reports	4	1	1	4	4	4
PROGRAMME 4: YOUTH EMPOWERMENT									
Objective: To Provide Youth Empowerment Opportunities									
Outcome: An Empowered Youth									
SP 4.1 :Youth empowerment	Director of Youth Affairs	Increased youth empowerment opportunities	Number of youths trained	2000	1,100	1,100	2,400	2,600	2,800
			Number of trainings conducted	7	18	18	9	10	11
			Number of youths engaged in the youth mentorship Programme	200	0	0	300	350	400

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/2026	Target 2026/27	Target 2027/28
			Number of Soko ya Vijana events held	4	1	1	12	16	20
			Number of production hubs established	1	2	2	1	1	-
			Number of youth groups supported with tools and equipment	50	39	39	150	200	250
			Number of individual youths supported with tools and equipment	200	20	20	600	800	1,000
			Number of youths recruited by CPSB	500	7	7	500	500	500
			Number of youths reached with IEC materials	500	-	500	1000	1,200	1,500
			Number of stakeholders' fora held	4	7	7	6	7	8
			Number of departments and municipalities offering youth friendly services	10	10	10	15	15	15
			Number of partners engaged on youth programs	10	60	60	15	16	20
			Youth policy developed	1	0	0	1	-	-
			Number of youth/ essential days marked	7	1	1	7	7	7

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administration and Support Services	175,229,611	87,480,820	167,283,524	82,193,100	90,412,410	99,453,651
SP 1.2 Personnel Services	115,540,567	94,223,404	126,623,171	54,772,095	60,249,304	66,274,235
SP 1:3 Financial Services	7,600,000		700,000	500,000	550,000	605,000
Total Expenditure Prog 1	**298,370,178**	**-**	**294,606,695**	**137,465,195**	**151,211,714**	**166,332,886**
Programme 2: Gender Empowerment and Social Inclusivity						
SP 2.1 Gender Equality and Empowerment	5,562,500	2,867,914	5,320,000	4,600,000	5,060,000	5,566,000
SP 2.2 Social Inclusion and Empowerment	52,052,000	16,818,766	38,902,800	39,880,777	43,868,854	48,255,740
Total Expenditure Prog 2	**57,614,500**	**19,686,680**	**44,222,800**	**44,480,777**	**48,928,854**	**53,821,740**
Programme 3: Management and Development of Sports & Recreation						
SP 3.1 Development and Management of Sports Infrastructure	17,823,107	7,754,514	58,823,107	10,000,000	11,000,000	12,100,000
SP 3.2 Promotion of Sports Development and Recreation	52,162,500	45,252,004	49,880,000	39,700,000	43,670,000	48,037,000
Total Expenditure Prog 3	**69,985,607**	**53,006,518**	**108,703,107**	**49,700,000**	**54,670,000**	**60,137,000**
Programme 4: Youth Empowerment						
SP 4.1 Youth Empowerment	59,879,902	45,419,166	12,988,194	6,734,624	7,408,086	8,148,895
Total Expenditure Prog 4	**59,879,902**	**45,419,166**	**12,988,194**	**6,734,624**	**7,408,086**	**8,148,895**
Total Expenditure Of Vote	**485,850,187**	**118,112,364**	**460,520,796**	**238,380,595**	**262,218,655**	**288,440,520**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees	112,638,805	91,589,440	120,930,458	51,461,012	56,607,113	62,267,824
2200000 Use of goods and services	86,495,439	61,931,321	39,270,994	35,323,755	38,856,131	42,741,744
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	77,090,000	44,673,879	75,100,000	55,100,000	60,610,000	66,671,000
2700000 Social Benefits	2,901,762	2,683,964	5,692,713	3,311,083	3,642,191	4,006,410
3100000 Acquisition of Non-Financial Assets	3,935,000	2,463,000	1,050,000	16,700,000	18,370,000	20,207,000
4100000 Acquisition of Financial Assets	7,600,000				-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	195,189,181	96,474,984	218,476,631	76,484,746	84,133,220	92,546,542
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	**485,850,187**	**299,816,588**	**460,520,796**	**238,380,595**	**262,218,655**	**288,440,520**

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	112,638,805	91,589,440	120,930,458	51,461,012	56,607,113	62,267,824
2200000 Use of Goods and Services	12,613,537	87,480,820	13,630,000	15,189,131	16,708,044	18,378,849
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,901,762	2,683,964	5,692,713	3,311,083	3,642,191	4,006,410
3100000 Acquisition of Non-Financial Assets	2,750,000		700,000	6,600,000	7,260,000	7,986,000
4100000 Acquisition of Financial Assets	7,600,000				-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	159,866,074		153,653,524	60,903,969	66,994,366	73,693,802
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 1)	**298,370,178**	**94,273,404**	**294,606,695**	**137,465,195**	**151,211,714**	**166,332,886**
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,613,537	87,480,820	13,630,000	14,689,131	16,158,044	17,773,849
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,750,000			6,600,000	7,260,000	7,986,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	159,866,074		153,653,524	60,903,969	66,994,366	73,693,802
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	**175,229,611**	**-**	**167,283,524**	**82,193,100**	**90,412,410**	**99,453,651**
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	112,638,805	91,589,440	120,930,458	51,461,012	56,607,113	62,267,824
2200000 Use of Goods and Services						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,901,762	2,683,964	5,692,713	3,311,083	3,642,191	4,006,410
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**115,540,567**	**94,273,404**	**126,623,171**	**54,772,095**	**60,249,304**	**66,274,235**
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			700,000		-	-
4100000 Acquisition of Financial Assets	7,600,000				-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	**7,600,000**	**-**	**700,000**	**500,000**	**550,000**	**605,000**
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,477,000	19,686,680	16,272,800	11,200,000	12,320,000	13,552,000
2400000 Interest Payments				-		
2600000 Current Grants and Other Transfers	27,640,000		27,800,000	27,600,000	30,360,000	33,396,000
2700000 Social Benefits			-	-		
3100000 Acquisition of Non-Financial Assets	997,500		150,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets				-		
4500000 Disposal of Financial Assets				-		

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure				-		
Acquisition of Non-Financial Assets	15,500,000	22,247,770	-	5,580,777	6,138,854	6,752,740
Capital Transfers to Govt. Agencies				-		
Other Development						
Total Expenditure (Prog 2)	**57,614,500**	**41,934,450**	**44,222,800**	**44,480,777**	**48,928,854**	**53,821,740**
SP 2.1 Gender Equality and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,225,000	2,867,914	5,320,000	4,600,000	5,060,000	5,566,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	337,500				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	**5,562,500**	**2,867,914**	**5,320,000**	**4,600,000**	**5,060,000**	**5,566,000**
SP 2.2 Social Inclusion and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,252,000	16,818,766	10,952,800	6,600,000	7,260,000	7,986,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	27,640,000		27,800,000	27,600,000	30,360,000	33,396,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	660,000		150,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	15,500,000	22,247,770		5,580,777	6,138,854	6,752,740
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**52,052,000**	**39,066,536**	**38,902,800**	**39,880,777**	**43,868,854**	**48,255,740**

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,712,500	578,125	2,530,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	49,450,000	44,673,879	47,300,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			50,000	10,000,000	11,000,000	12,100,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	19,605,418	7,754,514	58,823,107	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 3)	**71,767,918**	**44,673,879**	**108,703,107**	**49,700,000**	**54,670,000**	**60,137,000**
SP 3.1 Development and Management of Sports Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	19,605,418	7,754,514	58,823,107	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	**19,605,418**	**-**	**58,823,107**	**10,000,000**	**11,000,000**	**12,100,000**
SP 3.2 Promotion of Sports Development and Recreation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,712,500	578,125	2,530,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2600000 Current Grants and Other Transfers	49,450,000	44,673,879	47,300,000	27,500,000	30,250,000	33,275,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			50,000	10,000,000	11,000,000	12,100,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	**52,162,500**	**44,673,879**	**49,880,000**	**39,700,000**	**43,670,000**	**48,037,000**
PROGRAMME 4: YOUTH EMPOWERMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	57,692,402	45,419,166	6,838,194	6,734,624	7,408,086	8,148,895
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	187,500		150,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	2,000,000		6,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 4)	**59,879,902**	**45,419,166**	**12,988,194**	**6,734,624**	**7,408,086**	**8,148,895**
Sub Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	57,692,402	45,419,166	6,838,194	6,734,624	7,408,086	8,148,895
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	187,500		150,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Capital Expenditure						
Acquisition of Non-Financial Assets	2,000,000		6,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.1)	**59,879,902**	**45,419,166**	**12,988,194**	**6,734,624**	**7,408,086**	**8,148,895**
TOTAL EXPENDITURE	**487,632,498**	**226,300,899**	**460,520,796**	**238,380,595**	**262,218,655**	**288,440,520**

Part I. Summary of Human Resource Requirements

Directorate	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Youth Directorate	Director Youth Development	1	1	0	0	0	0
	Deputy Director Youth Development	1	0	1	0	0	0
	Assistant Director Youth Development	2	0	1	1	0	0
	Principal Youth Development Officer	5	0	1	1	2	2
	Chief Youth Development Officer	9	0	0	3	2	4
	Senior Youth Development Officer	15	0	0	5	5	5
	Youth Development Officer I	55	0	0	5	5	5
	Youth Development Officer II	55	2	0	5	5	10
Gender Directorate	Director Gender	1	0	1	0	0	0
	Deputy Director Gender	1	0	1	0	0	0
	Assistant Director Gender	2	0	1	1	0	0
	Principal Gender Officer	3	0	0	1	1	1
	Chief Gender Officer	6	0	0	2	2	2
	Senior Gender Officer	10	0	2	1	1	1
	Gender Officer I	15	0	2	1	1	1
	Gender Officer II	15	2	2	1	1	1
Social Services	Director social development	1	1	0	0	0	0
	Deputy director social development	1	0	1	0	0	0
	Assistant director social development	1	0	0	1	0	0
	Principal social development officer/	2	0	0	0	1	1

Directorate	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Principal Assistant Social Development Officer						
	Chief social development officer/ Chief Assistant Social Development Officer	4	0	0	1	1	1
	Senior social development officer/ Senior Assistant Social Development Officer	6	1	0	1	1	1
	Social development officer I/ Assistant Social Development Officer I/ Senior Social development Assistant	11	1	0	0	2	1
	Social development officer II/ Assistant Social Development Officer II/ Social development assistant I	17	2	1	1	1	1
	Assistant Social Development Officer III/ Social development assistant II	21	11	1	1	1	1
	Social development assistant III	15	2	1	1	1	1
	Principal Social Welfare Officer	1	0	0	1	0	0
	Social Deputy Principal Social Welfare Officer	1	0	0	0	1	0
	Deputy Principal Social Welfare Officer	1	0	0	1	0	0
	Chief Social Welfare Officer	3	0	0	0	0	1
	Senior Social Welfare Officer	4	0	0	0	0	0

Directorate	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
	Social Welfare Officer I	9	0	1	0	0	0
	Social Welfare Officer II	11	0	1	0	0	0
	Social Welfare Officer III	6	3	2	0	0	0
Sports Directorate	Commissioner/ Director of Sports	1	0	1	0	0	0
	Deputy Commissioner/ Director of Sports	1	0	0	1	0	0
	Assistant Commissioner of Sports	2	0	0	0	1	1
	Principal Sports Officer/ Principal Sports Assistant	4	1	0	0	0	0
	Chief Sports Officer/ Chief Sports Assistant	5	1	0	0	0	0
	Senior Sports Officer/Senior Sports Assistant	10	0	0	0	0	0
	Sports Officer/ Sports Assistant I/ Chief Sports Technician	10	0	0	0	0	0
	Sports Assistant II/Senior Sports Technician	20	3	2	3	3	1
	Sports Assistant III/Sports Technician I	35	2	0	2	2	0
	Sports Technician II	20	2	2	0	0	1
Total Funded Positions		**419**	**35**	**25**	**21**	**40**	**43**

HEAD AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4587000101 Headquaters	**2110100 Basic Salaries - Permanent Employees**	**29,571,666**	**32,528,833**	**35,781,716**
	2110101 Basic Salaries - Civil Service	29,571,666	32,528,833	35,781,716
	2110200 Basic Wages - Temporary Employees	**5,140,596**	**5,654,656**	**6,220,121**
	2110201 Contractual Employees	5,140,596	5,654,656	6,220,121
	2110300 Personal Allowance - Paid as Part of Salary	**13,214,521**	**14,535,973**	**15,989,571**
	2110301 House Allowance	8,261,118	9,087,230	9,995,953
	2110302 Honoraria	50,000	55,000	60,500
	2110314 Transport Allowance	1,752,000	1,927,200	2,119,920
	2110316 Security Allowance	2,000,000	2,200,000	2,420,000
	2110320 Leave Allowance	842,803	927,083	1,019,792
	2110399 Personal Allowances paid - Oth	308,600	339,460	373,406
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**3,534,228**	**3,887,651**	**4,276,416**
	2120103 Employer Contribution to Staff Pensions Scheme	3,534,228	3,887,651	4,276,416
	2210100 Utilities Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**500,000**	**550,000**	**605,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	495,000	544,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,000,000**	**6,600,000**	**7,260,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	2,600,000	2,860,000	3,146,000
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**50,000**	**55,000**	**60,500**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	**100,000**	**110,000**	**121,000**
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**1,300,000**	**1,430,000**	**1,573,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**200,000**	**220,000**	**242,000**

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	**50,000**	**55,000**	**60,500**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	55,000	60,500
	2211300 Other Operating Expenses	**3,089,131**	**3,398,044**	**3,737,849**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	3,039,131	3,343,044	3,677,349
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	**400,000**	**440,000**	**484,000**
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits	**3,311,083**	**3,642,191**	**4,006,411**
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	1,205,280	1,325,808	1,458,389
	3110900 Purchase of Household Furniture and Institutional Equipment	**100,000**	**110,000**	**121,000**
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**3,300,000**	**3,630,000**	**3,993,000**
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**1,000,000**	**1,100,000**	**1,210,000**
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**2,200,000**	**2,420,000**	**2,662,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	**76,561,225**	**84,217,348**	**92,639,084**
	Net Expenditure..... KShs.	**76,561,225**	**84,217,348**	**92,639,084**
4587000100 Youth Sports Gender Social Services and Inclusivity	**Net Expenditure..... KShs.**	**76,561,225**	**84,217,348**	**92,639,084**
4587000201 Headquaters	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**850,000**	**935,000**	**1,028,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	250,000	275,000	302,500
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**220,000**	**242,000**
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	**1,800,000**	**1,980,000**	**2,178,000**
	2210714 Gender Mainstreaming	1,500,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**450,000**	**495,000**	**544,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2211000 Specialised Materials and Supplies	**2,650,000**	**2,915,000**	**3,206,500**
	2211004 Fungicides, Insecticides and Sprays	50,000	55,000	60,500
	2211015 Food and Rations	2,500,000	2,750,000	3,025,000
	2211021 Purchase of Bedding and Linen	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**100,000**	**110,000**	**121,000**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	100,000	110,000	121,000
	2211300 Other Operating Expenses	**100,000**	**110,000**	**121,000**
	2211323 Laundry Expenses	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**250,000**	**275,000**	**302,500**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
	2640200 Emergency Relief and Refugee Assistance	**50,000**	**55,000**	**60,500**
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	50,000	55,000	60,500
	2640400 Other Current Transfers, Grants and Subsidies	**50,000**	**55,000**	**60,500**
	2640402 Donations	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	**27,500,000**	**30,250,000**	**33,275,000**
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**100,000**	**110,000**	**121,000**
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**34,300,000**	**37,730,000**	**41,503,000**
	Net Expenditure..... KShs.	**34,300,000**	**37,730,000**	**41,503,000**
4587000200 Social	**Net Expenditure..... KShs.**	**34,300,000**	**37,730,000**	**41,503,000**

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
4587000301 Headquarters	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,200,000**	**1,320,000**	**1,452,000**
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**450,000**	**495,000**	**544,500**
	2210505 Trade Shows and Exhibitions	350,000	385,000	423,500
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210700 Training Expenses	**2,250,000**	**2,475,000**	**2,722,500**
	2210714 Gender Mainstreaming	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	**500,000**	**550,000**	**605,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210805 National Celebrations	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**4,600,000**	**5,060,000**	**5,566,000**
	Net Expenditure..... KShs.	**4,600,000**	**5,060,000**	**5,566,000**
4587000300 Gender	**Net Expenditure..... KShs.**	**4,600,000**	**5,060,000**	**5,566,000**
4587000401 Headquarters	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210700 Training Expenses	**300,000**	**330,000**	**363,000**
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**750,000**	**825,000**	**907,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	**50,000**	**55,000**	**60,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2640400 Other Current Transfers, Grants and Subsidies	**27,500,000**	**30,250,000**	**33,275,000**
	2640402 Donations	27,500,000	30,250,000	33,275,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**10,000,000**	**11,000,000**	**12,100,000**

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	**39,700,000**	**43,670,000**	**48,037,000**
	Net Expenditure..... KShs.	**39,700,000**	**43,670,000**	**48,037,000**
4587000400 Sports	**Net Expenditure..... KShs.**	**39,700,000**	**43,670,000**	**48,037,000**
4587000501 Headquarters	**2210200 Communication, Supplies and Services**	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**340,000**	**374,000**	**411,400**
	2210303 Daily Subsistence Allowance	340,000	374,000	411,400
	2210500 Printing , Advertising and Information Supplies and Services	**180,000**	**198,000**	**217,800**
	2210505 Trade Shows and Exhibitions	180,000	198,000	217,800
	2210700 Training Expenses	**2,500,000**	**2,750,000**	**3,025,000**
	2210799 Training Expenses - Other (Bud	2,500,000	2,750,000	3,025,000
	2210800 Hospitality Supplies and Services	**300,000**	**330,000**	**363,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**894,624**	**984,086**	**1,082,495**
	2211015 Food and Rations	894,624	984,086	1,082,495
	2211100 Office and General Supplies and Services	**120,000**	**132,000**	**145,200**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
	2211200 Fuel Oil and Lubricants	**50,000**	**55,000**	**60,500**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	50,000	55,000	60,500
	2211300 Other Operating Expenses	**2,250,000**	**2,475,000**	**2,722,500**
	2211305 Contracted Guards and Cleaning Services	1,750,000	1,925,000	2,117,500
	2211310 Contracted Professional Services	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**6,734,624**	**7,408,086**	**8,148,895**
	Net Expenditure..... KShs.	**6,734,624**	**7,408,086**	**8,148,895**
4587000500 Youth Empowerment	**Net Expenditure..... KShs.**	**6,734,624**	**7,408,086**	**8,148,895**
4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	**Net Expenditure..... KShs.**	**161,895,849**	**178,085,434**	**195,893,979**

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4587000101 Headquaters	**3110200 Construction of Building**	29,243,160	32,167,476	35,384,224
	3110299 Construction of Buildings - Ot	29,243,160	32,167,476	35,384,224
	3110500 Construction and Civil Works	1,300,000	1,430,000	1,573,000
	3110504 Other Infrastructure and Civil Works	1,300,000	1,430,000	1,573,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,360,809	33,396,891	36,474,970
	3111109 Purchase of Educational Aids and Related Equipment	30,360,809	33,396,891	36,474,970
	Gross Expenditure..... KShs.	**60,903,969**	**66,994,367**	**73,432,194**
	NET EXPENDITURE KShs.	**60,903,969**	**66,994,367**	**73,432,194**
4587000100 Youth Sports Gender Social Services and Inclusivity	**NET EXPENDITURE KShs.**	**60,903,969**	**66,994,367**	**73,432,194**
4587000201 Headquaters	**3110200 Construction of Building**	5,580,777	6,138,855	6,752,740
	3110299 Construction of Buildings - Ot	5,580,777	6,138,855	6,752,740
	Gross Expenditure..... KShs.	**5,580,777**	**6,138,855**	**6,752,740**
	NET EXPENDITURE KShs.	**5,580,777**	**6,138,855**	**6,752,740**
4587000200 Social	**NET EXPENDITURE KShs.**	**5,580,777**	**6,138,855**	**6,752,740**
4587000401 Headquarters	**3111100 Purchase of Specialised Plant, Equipment and Machinery**	10,000,000	11,000,000	12,100,000
	3111109 Purchase of Educational Aids and Related Equipment	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	**10,000,000**	**11,000,000**	**12,100,000**
	NET EXPENDITURE KShs.	**10,000,000**	**11,000,000**	**12,100,000**
4587000400 Sports	**NET EXPENDITURE KShs.**	**10,000,000**	**11,000,000**	**12,100,000**
4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	**NET EXPENDITURE KShs.**	**76,484,746**	**84,133,222**	**92,284,934**

VOTE 4588

GILGIL MUNICIPALITY

Total expenditure summary FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of Gilgil Municipality including Administration, planning & Support Services, and Gilgil Municipal services.

Part A. Vision

An inclusive, sustainable and prosperous municipality

Part B. Mission

To enhance the well-being of Gilgil residents through responsive, efficient, and inclusive governance.

Part C. Strategic Objective

Programme 1: Administration, planning & support services

Strategic objective: To ensure efficient management and execution of Municipality functions

Programme 2: Gilgil Municipal services

Strategic objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community.

Part D. Performance Overview and Background for Programmes

The mandates of the Municipality as provided for by the Municipal Charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws are;

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- Construction and maintenance of urban roads and associated infrastructure;
- Construction and maintenance of storm drainage and flood controls;
- Construction and maintenance of walkways and other non-motorized transport infrastructure;

- Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;
- Construction and maintenance of street lighting;
- Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- Construction and maintenance of bus stands and taxi stands.
- Regulation of outdoor advertising.
- Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- Promotion, regulation and provision of municipal sports and cultural activities.
- Promotion, regulation and provision of animal control and welfare.
- Development and enforcement of municipal plans and development controls.
- Provision of Municipal administration services including construction and maintenance of administrative offices.
- Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- Promotion and regulation of urban agriculture.
- Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- Control and regulation of alcoholic beverages; and
- Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

The County Executive delegated the following mandates to the Municipal Board of Gilgil:

1. Development Control
   - ✓ Development surveillance and compliance;
   - ✓ Outdoor advertisement control
2. Solid Waste management
   - ✓ Cleansing functions;
   - ✓ Oversight and enforcement of service providers on municipal solid waste collections;
   - ✓ Management of Public Open Spaces (POS) including parks, gardens, squares, boulevards, streets and footpaths and children playgrounds, within the municipal boundaries.
3. On-street parking
   - ✓ Delineation of parking spaces and improving infrastructure of the parking spaces;

- ✓ Oversight and enforcement of service providers on parking services, within the municipal boundaries.

Expenditure trends

The Municipality's budget allocation for the fiscal year 2023/24 was set at Ksh. 5,000,000. By the end of the review period, total expenditures in the sub-sector amounted to Ksh. 1,855,888, resulting in a budget execution rate of 37%. This low execution rate was primarily due to delays in the release of funds by the National Treasury.

Major achievements based on planned outputs for the previous funding period

During the MTEF period from 2021/22 to 2023/24, Gilgil Municipality focused on enhancing the efficiency and effectiveness of its operations. By the conclusion of the financial year 2023/24, the municipality celebrated several significant accomplishments. These included a comprehensive rehabilitation of the municipality's offices, which not only improved the workspace but also fostered a more professional environment. The acquisition of new office equipment and various pieces of furniture further modernized the facilities, allowing for smoother operations and increased productivity. In addition to these infrastructural improvements, the Municipality engaged in a variety of community-oriented activities throughout the financial year. The festive lighting of the Christmas tree brought joy and a sense of unity to the community. Public engagement forums were held to enhance communication and collaboration with residents, fostering a stronger relationship between the municipality and its constituents. Moreover, initiatives such as municipal clean-up drives and tree-planting exercises demonstrated a commitment to environmental stewardship and public health, making a tangible impact on the community's overall well-being.

Constraints and Challenges in implementing the budget

- Lack of adequate human resources to manage the affairs of the Municipality effectively.
- Lack of enough office space to accommodate all critical staff
- Inadequate office furniture and equipment for all critical staff
- Security concerns around the office space
- Low budgetary allocation which hindered implementation of development projects

Major services/Outputs expected to be achieved in the MTEF Period 2025/2026-2027/2028

In the MTEF Period 2025/2026-2027/2028, the municipality tends to undertake key development priorities which include: construction of parking lots and drainage system, tarmacking of new road network, and installation of solar street lights; purchase and installation of litter bins and rehabilitation of parks/green spaces; construction of Jua Kali sheds and markets; and rehabilitation of social halls.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES									
Outcome: Efficient Management of Municipal Affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation (%)	100	60	100	-	-	-
		Equipped municipality offices	Number Of office equipment purchased	5	1	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	0	0	0	1	1	1
		Improved management of Municipal affairs	Number of Board meetings held	4	6	8	8	8	8
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	0	4	2	2	2
			Number of staff and board members trained	12	0	12	12	14	16
			Implementation rate of Performance contract and performance appraisal	100	0	100	100	100	100
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	-	-	100	100	100	100
			Number of master plans developed.	-	-	1	0	0	0
			Number of solar streetlights installed	-	-	5	5	10	15
			Length of road tarmacked in Km	-	-	-	2	3	4
			Length of constructed drainage system in Km	-	-	-	3	3	4
SP 2.2 Environmental Management	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	10	10	15	15
			No. of parks/ green spaces rehabilitated	-	-	1	1	1	0

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of trees Planted	-	-	-	500	500	500
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	2	2	2	2
			Number of markets constructed	-	-	0	1	0	0
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	1	1	0	0
			Number of events and Celebrations marked	-	-	5	5	5	5
			No. of public participation held	-	-	4	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning			11,845,214	19,517,015	21,468,717	23,615,588
SP 1.2: Personnel Services			3,260,000	15,483,242	17,031,566	18,734,723
Total Expenditure Prog 1	**-**	**-**	**15,105,214**	**35,000,257**	**38,500,283**	**42,350,311**
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure Development			40,000,000	181,213,228	199,334,551	219,268,006
S.P 2.2: Environmental Management			1,000,000	1,000,000	1,100,000	1,210,000
S.P 2.3: Trade and Tourism			7,000,000	4,375,000	4,812,500	5,293,750
S.P 2.4: Social Services			2,150,000	1,550,000	1,705,000	1,875,500
Total Expenditure Prog 2	**-**	**-**	**50,150,000**	**188,138,228**	**206,952,051**	**227,647,256**
Total Expenditure of Vote	**-**	**-**	**65,255,214**	**223,138,485**	**245,452,334**	**269,997,567**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees			3,200,000	14,510,817	15,961,899	17,558,089
2200000 Use of goods and services			13,325,000	18,070,000	19,877,000	21,864,700
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits			60,000	972,425	1,069,667	1,176,634
3100000 Acquisition of Non-Financial Assets			1,670,214	3,997,015	4,396,717	4,836,388
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			40,000,000	47,903,508	52,693,859	57,963,245
Capital Transfers Govt. Agencies				133,309,720	146,640,692	161,304,761
Other development						
Total Expenditure of Vote	**-**	**-**	**65,255,214**	**223,138,485**	**245,452,334**	**269,997,567**

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

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees			3,200,000	14,510,817	15,961,899	17,558,089
2200000 Use of goods and services			10,175,000	15,520,000	17,072,000	18,779,200
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers						
2700000 Social Benefits			60,000	972,425	1,069,667	1,176,634
3100000 Acquisition of Non-Financial Assets			1,670,214	3,997,015	4,396,717	4,836,388
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**-**	**-**	**15,105,214**	**35,000,257**	**38,500,283**	**42,350,311**
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			10,175,000	15,520,000	17,072,000	18,779,200
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets			1,670,214	3,997,015	4,396,717	4,836,388
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**-**	**-**	**11,845,214**	**19,517,015**	**21,468,717**	**23,615,588**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			3,200,000	14,510,817	15,961,899	17,558,089
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			60,000	972,425	1,069,667	1,176,634
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**-**	**-**	**3,260,000**	**15,483,242**	**17,031,566**	**18,734,723**
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,150,000	2,550,000	2,805,000	3,085,500
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			40,000,000	47,903,508	52,693,859	57,963,245
Capital Transfers To Govt. Agencies				133,309,720	146,640,692	161,304,761
Other Development						
Total Expenditure Prog 2	**-**	**-**	**50,150,000**	**188,138,228**	**206,952,051**	**227,647,256**
Sub-Programme 2.1: Planning and Infrastructure Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			40,000,000	47,903,508	52,693,859	57,963,245
Capital Transfers To Govt. Agencies				133,309,720	146,640,692	161,304,761
Other Development						
Total Expenditure SP 2.1	**-**	**-**	**40,000,000**	**181,213,228**	**199,334,551**	**219,268,006**
Sub-Programme 2.2: Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**-**	**-**	**1,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
Sub-Programme 2.3: Trade and Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	**-**	**-**	**7,000,000**	**4,375,000**	**4,812,500**	**5,293,750**

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Sub-Programme 2.4: Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,150,000	1,550,000	1,705,000	1,875,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**-**	**-**	**2,150,000**	**1,550,000**	**1,705,000**	**1,875,500**
TOTAL EXPENDITURE	**-**	**-**	**65,255,214**	**223,138,485**	**245,452,334**	**269,997,567**

Part I. Summary of Human Resource Requirements

DIVISION	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Gilgil Municipal Board	Board members	7	7	7	0	0	0
Office Of The Municipal Manager	Municipal Manager	1	0	1	0	0	0
	Office Administrator	1	0	0	1	0	0
	Driver	1	0	0	1	1	1
	Support Staff (Office)	2	0	0	1	1	0
Administration, Finance And Economic Planning	Accountant	1	0	0	1	0	0
	Economist I / Statistician I	1	0	0	1	0	0
	Budget Officer	1	0	0	1	0	0
	Procurement officer	1	0	0	1	0	0
	Human Resource Officer	1	0	0	1	0	0
Environment And Sanitation	Environment Officers	3	0	0	1	1	1
	Support Staff (Grounds Men)	6	0	0	2	2	2
Planning And Development Control	Municipal Principal Architect	1	0	0	1	0	0
	Municipal Principal Civil Engineer	1	0	0	1	0	0
	Municipal Physical planner	1	0	0	1	0	0
	Municipal Quantity Surveyor	1	0	0	1	0	0
Social Services	Director Social Services	1	0	0	1	0	0
	Sports management officer	1	0	0	1	0	0
	Programme Officer	1	0	0	1	0	0
Total Funded Positions		**33**	**7**	**8**	**18**	**5**	**4**

HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT

4588 GILGIL MUNICIPALITY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4588000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**11,124,960**	**12,237,456**	**13,461,202**
	2110101 Basic Salaries - Civil Service	11,124,960	12,237,456	13,461,202
	2110200 Basic Wages - Temporary Employees	**300,000**	**330,000**	**363,000**
	2110202 Casual Labour - Others	300,000	330,000	363,000
	2110300 Personal Allowance - Paid as Part of Salary	**2,567,745**	**2,824,520**	**3,106,971**
	2110301 House Allowance	1,184,345	1,302,780	1,433,057
	2110314 Transport Allowance	552,000	607,200	667,920
	2110316 Security Allowance	300,000	330,000	363,000
	2110320 Leave Allowance	46,000	50,600	55,660
	2110399 Personal Allowances paid - Oth	485,400	533,940	587,334
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**518,112**	**569,923**	**626,916**
	2120103 Employer Contribution to Staff Pensions Scheme	518,112	569,923	626,916
	2210100 Utilities Supplies and Services	**220,000**	**242,000**	**266,200**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	70,000	77,000	84,700
	2210103 Gas expenses	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	**1,025,000**	**1,127,500**	**1,240,250**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	25,000	27,500	30,250
	2210207 Purchase of bandwith capacity	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,300,000**	**4,730,000**	**5,203,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,000
	2210303 Daily Subsistence Allowance	1,800,000	1,980,000	2,178,000
	2210399 Domestic Travel and Subs. - Others	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	**625,000**	**687,500**	**756,250**
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	27,500	30,250
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**1,900,000**	**2,090,000**	**2,299,000**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	**3,350,000**	**3,685,000**	**4,053,500**

4588 GILGIL MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	500,000	550,000	605,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**300,000**	**330,000**	**363,000**
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	**1,100,000**	**1,210,000**	**1,331,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211300 Other Operating Expenses	**1,500,000**	**1,650,000**	**1,815,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211310 Contracted Professional Services	600,000	660,000	726,000
	2211320 Temporary Committees Expenses	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	**1,200,000**	**1,320,000**	**1,452,000**
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	**972,425**	**1,069,668**	**1,176,634**
	2710102 Gratuity - Civil Servants	622,505	684,756	753,231
	2710111 NSSF Pensions	349,920	384,912	423,403
	3111000 Purchase of Office Furniture and General Equipment	**3,300,000**	**3,630,000**	**3,993,000**
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,430,000	1,573,000
	3111005 Purchase of Photocopiers	1,000,000	1,100,000	1,210,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**150,000**	**165,000**	**181,500**
	3111112 Purchase of Software	150,000	165,000	181,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**47,015**	**51,717**	**56,888**
	3111305 Purchase of tree seeds and seedlings	47,015	51,717	56,888
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**500,000**	**550,000**	**605,000**
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**35,000,257**	**38,500,284**	**42,350,311**
	Net Expenditure..... KShs.	**35,000,257**	**38,500,284**	**42,350,311**
4588000100 Gilgil Municipality	**Net Expenditure..... KShs.**	**35,000,257**	**38,500,284**	**42,350,311**

4588 GILGIL MUNICIPALITY – RECURRENT				
HEAD	**TITLE**	**Estimates**	**Projected Estimates**	
		2025/2026	**2026/2027**	**2027/2028**
4588000201 Headquarters	**2210500 Printing , Advertising and Information Supplies and Services**	**300,000**	**330,000**	**363,000**
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**100,000**	**110,000**	**121,000**
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	**2,150,000**	**2,365,000**	**2,601,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2640500 Other Capital Grants and Transfers	**4,375,000**	**4,812,500**	**5,293,750**
	2640599 Other Capital Grants and Trans	4,375,000	4,812,500	5,293,750
	Gross Expenditure..... KShs.	**6,925,000**	**7,617,500**	**8,379,250**
	Net Expenditure..... KShs.	**6,925,000**	**7,617,500**	**8,379,250**
4588000200 Gilgil Municipal Services	**Net Expenditure..... KShs.**	**6,925,000**	**7,617,500**	**8,379,250**
4588000000 GILGIL MUNICIPALITY	**Net Expenditure..... KShs.**	**41,925,257**	**46,117,784**	`

4588 GILGIL MUNICIPALITY – DEVELOPMENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
		Kshs.	**Kshs.**	**Kshs.**
4588000201 Headquarters	**2630200 Capital Grants to Government Agencies and other Levels of Government**	133,309,720	146,640,692	161,304,761
	2630203 Capital Grants to Other levels of government	133,309,720	146,640,692	161,304,761
	3110200 Construction of Building	13,550,000	14,905,000	16,395,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	13,550,000	14,905,000	16,395,500
	3110400 Construction of Roads	7,353,508	8,088,859	8,897,745
	3110499 Construction of Roads - Other	7,353,508	8,088,859	8,897,745
	3110500 Construction and Civil Works	23,400,000	25,740,000	28,314,000
	3110502 Water Supplies and Sewerage	3,500,000	3,850,000	4,235,000
	3110504 Other Infrastructure and Civil Works	19,900,000	21,890,000	24,079,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	660,000	726,000
	3111109 Purchase of Educational Aids and Related Equipment	600,000	660,000	726,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,300,000	3,630,000
	3111305 Purchase of tree seeds and seedlings	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**181,213,228**	**199,334,551**	**219,268,006**
	NET EXPENDITURE KShs.	**181,213,228**	**199,334,551**	**219,268,006**
4588000200 Gilgil Municipal Services	**NET EXPENDITURE KShs.**	**181,213,228**	**199,334,551**	**219,268,006**
4588000000 GILGIL MUNICIPALITY	**NET EXPENDITURE KShs.**	**181,213,228**	**199,334,551**	**219,268,006**

VOTE 4589

MOLO MUNICIPALITY

Total expenditure summary FY2025/2026 and projected estimates for FY2026/2027 and FY2027/2028.

The estimates of the amount required in the year ending 30th June 2026 for salaries and expenses and Capital expenses of Molo Municipality including Administration planning & support Services and Molo Municipal Services.

Part A: Vision

A spatially integrated and developed urban area with economic social and environmental sustainability.

Part B: Mission

To enhance the quality of life by providing efficient and effective services that promote economic growth, social development, environmental sustainability and good governance.

Part C: Strategic Objective

Programme 1: Administration, Planning and Support Services

Objective: To ensure efficient management and execution of municipality functions.

Programme 2: Molo Municipal Services

Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of Molo people.

Part D: Performance Overview and Background for Programmes

The mandate of the municipality as provided for by the municipal charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws is;

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- Construction and maintenance of urban roads and associated infrastructure;
- Construction and maintenance of storm drainage and flood controls;
- Construction and maintenance of walkways and other non-motorized transport infrastructure;

- Construction and maintenance of recreational parks, green spaces and public amenities and entertainments;
- Construction and maintenance of street lighting;
- Construction, maintenance and regulation of traffic controls, auto cycle transport, non-motorized transport and parking facilities.
- Construction and maintenance of bus stands and taxi stands.
- Regulation of outdoor advertising.
- Construction, maintenance and regulation of urban commerce, municipal markets and abattoirs.
- Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management.
- Promotion, regulation and provision of municipal sports and cultural activities.
- Promotion, regulation and provision of animal control and welfare.
- Development and enforcement of municipal plans and development controls.
- Provision of Municipal administration services including construction and maintenance of administrative offices.
- Promoting and undertaking infrastructural development and services including housing and health facilities within the municipality.
- Promotion and regulation of urban agriculture.
- Promotion and regulation of pre-primary education, childcare facilities and county vocational institutions and centers
- Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- Control and regulation of alcoholic beverages; and
- Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

The County Executive delegated the following mandates to the Municipal Board of Molo:

1. Development Control
   - ✓ Development surveillance and compliance;
   - ✓ Outdoor advertisement control
2. Solid Waste management
   - ✓ Cleansing functions;
   - ✓ Oversight and enforcement of service providers on municipal solid waste collections;
   - ✓ Management of Public Open Spaces (POS) including parks, gardens, squares, boulevards, streets and footpaths and children playgrounds, within the municipal boundaries.

3. On-street parking
   - ✓ Delineation of parking spaces and improving infrastructure of the parking spaces;
   - ✓ Oversight and enforcement of service providers on parking services, within the municipal boundaries.

Achievements

During the MTEF period 2021/22-2023/24, Molo Municipality was operationalized and embarked on implementation of its mandate. The municipality focused on two major programmes; Administration, Planning and Support Services and Molo Municipal Services. The major milestones achieved include;

- Renovation of Molo municipality offices.
- Purchase of various office furniture. These include; 17 office chairs, 3 desks and 1 boardroom table.
- Purchase of ICT equipment. This include; 1 desktop computer, 1 laptop and 1 printer.
- Receipt of four (4) technical officers on secondment from other County departments. They include; 1 Economist, 1 procurement officer, 1 accountant and 1 Administrator.
- Conducting three (3) quarterly Board meetings.
- Conducting four (4) quarterly meetings for the four municipality committees. The committees include; Finance and Administration Committee, Audit risk and compliance committee, Urban planning and infrastructure development committee and Environment and social services committee.
- Conducting public participation for identification of development projects for the financial year 2024/2025.
- Organizing two (2) Environmental Clean-up days within Molo Town in partnership with various stakeholders.

Further, through the Directorate of Urban Development within the Department of Lands, Physical Planning Housing and Urban Development, major milestones were achieved in the operationalization journey of the municipality; these milestones include;

- Appointment of Adhoc Committee to review change of status of Molo town.
- Successful public participation fora on the chartering of Molo Municipality.
- Preparation and adoption of draft Municipal charter by the County executive and County Assembly of Nakuru.
- Issuance of municipal charter on 7th July, 2022.
- Preparation of draft Molo Municipality Integrated Development Plan 2023-2027.
- Successful interviewing and vetting of municipal board members. The Municipal board members have since been appointed and assumed office.

- Creation of department level budget vote head for Molo Municipality.

Constraints and Challenges

Molo municipality has faced a number of challenges during the delivery of its mandate. These include; inadequate personnel, inadequate office space for municipality staff, delays in provision of IFMIS rights to municipality staff and late disbursement of funds from the County treasury.

MTEF period 2025/26-2027/28 planned outputs

During the MTEF period 2025/26-2027/28, Molo municipality has prioritized a number of key interventions which include; Equipping of municipality offices, holding 4 full board meetings each financial year, recruitment of 24 staff, training of 12 employees each financial year, implementation of Performance contract and Staff appraisal system, cabro paving of 300 parking slots, development of a municipality infrastructure master plan, installation of 15 solar street lights, installation of 30 litter bins, rehabilitation of 3 green spaces/parks, construction of 6 Juakali shades, construction of 3 markets, rehabilitation of 3 social halls, marking of 15 events including national celebrations and conducting 16 public participation fora.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome: Efficient management of municipal affairs**									
SP 1.1 Administration and Planning	Administration section	Equipped municipality offices	Number. of office equipment purchased	5	6	5	5	-	-
		Improved management of municipal affairs	Number of Board meetings held	4	4	4	4	4	4
		Municipality Idep developed	Rate of implementation	50	75	100	100	-	-
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	4	4	4	4	2	2
			Number of staff and board members trained	12	9	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	100	-	100	100	100	100
PROGRAMME 2: MOLO MUNICIPAL SERVICES **Outcome: Sustainable Environment for Municipality Residents**									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number parking slots cabro paved	-	-	100	100	100	100
			Number of master plans developed.	-	-	1	1	0	0
			Number of solar street lights installed	-	-	5	5	5	5
SP 2.2 Environmental Management and Sanitation	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	10	10	10	10
			No. of parks/ green spaces rehabilitated	-	-	1	1	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	2	2	2	2
			Number of markets constructed	-	-	1	1	1	1
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	1	1	1	1
			Number of events and Celebrations marked	-	-	5	5	5	5
			No. of public participation held	-	-	4	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2025/2026-2027/2028

Sub Programme (SP)	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning			8,258,198	11,752,500	12,927,750	14,220,525
SP 1.2: Personnel Services			3,949,400	7,750,000	8,525,000	9,377,500
Total Expenditure Prog 1	**-**	**-**	**12,207,598**	**19,502,500**	**21,452,750**	**23,598,025**
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure Development			32,000,000	153,586,105	168,944,716	185,839,187
S.P 2.2: Environmental Management and Sanitation			3,000,000	2,300,000	2,530,000	2,783,000
S.P 2.3: Trade and Tourism			7,000,000	4,375,000	4,812,500	5,293,750
S.P 2.4: Social Services			4,566,000	5,239,751	5,763,726	6,340,099
Total Expenditure Prog 2	**-**	**-**	**46,566,000**	**165,500,856**	**182,050,942**	**200,256,036**
Total Expenditure of Vote	**-**	**-**	**58,773,598**	**185,003,356**	**203,503,692**	**223,854,061**

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,314,400	7,000,000	7,700,000	8,470,000
2400000 Interest Payments			11,524,198	18,192,251	20,011,476	22,012,624
2600000 Current grants and other Transfers						
2700000 Social Benefits			7,000,000	4,375,000	4,812,500	5,293,750
3100000 Acquisition of Non-Financial Assets			635,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets			1,300,000	1,100,000	1,210,000	1,331,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			35,000,000	153,586,105	168,944,716	185,839,187
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	**-**	**-**	**58,773,598**	**185,003,356**	**203,503,692**	**223,854,061**

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

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees			3,314,400	7,000,000	7,700,000	8,470,000
2200000 Use of goods and services			6,958,198	10,952,500	12,047,750	13,252,525
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			635,000	750,000	825,000	907,500
3100000 Acquisition of Non-Financial Assets			1,300,000	800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**-**	**-**	**12,207,598**	**19,502,500**	**21,452,750**	**23,598,025**
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			6,958,198	10,952,500	12,047,750	13,252,525
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,300,000	800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	**-**	**-**	**8,258,198**	**11,752,500**	**12,927,750**	**14,220,525**
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			3,314,400	7,000,000	7,700,000	8,470,000
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			635,000	750,000	825,000	907,500
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	**-**	**-**	**3,949,400**	**7,750,000**	**8,525,000**	**9,377,500**
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			4,566,000	7,239,751	7,963,726	8,760,099
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			35,000,000	153,586,105	168,944,716	185,839,187
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	**-**	**-**	**46,566,000**	**165,500,856**	**182,050,942**	**200,256,036**
Sub-Programme 2.1: Planning and Infrastructure Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			32,000,000	153,586,105	168,944,716	185,839,187
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 2.1	**-**	**-**	**32,000,000**	**153,586,105**	**168,944,716**	**185,839,187**
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			3,000,000		-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	**-**	**-**	**3,000,000**	**2,300,000**	**2,530,000**	**2,783,000**
Sub-Programme 2.3: Trade and Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers			7,000,000	4,375,000	4,812,500	5,293,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
					2026/2027	2027/2028
Other Development						
Total Expenditure SP 2.3	**-**	**-**	**7,000,000**	**4,375,000**	**4,812,500**	**5,293,750**
Sub-Programme 2.4: Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			4,566,000	5,239,751	5,763,726	6,340,099
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	**-**	**-**	**4,566,000**	**5,239,751**	**5,763,726**	**6,340,099**
TOTAL EXPENDITURE	**-**	**-**	**58,773,598**	**185,003,356**	**203,503,692**	**223,854,061**

Part I. Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2024/25	2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Molo Municipal Board	Board members	7	7	0	0	0	0
Office Of The Municipal Manager	Municipal Manager	1	0	1	0	0	0
	Office Assistant	1	0	0	1	0	0
Finance And Economic Planning	Administrator	1	0	1	0	0	0
	Human Resource Officer	1	1	0	0	0	0
	Accountant	1	1	0	0	0	0
	Supply chain Officer	1	1	0	0	0	0
	Economist	1	1	0	0	0	0
	Office administrative assistant	1	0	0	1	0	0
	Accounts officer II	1	0	0	1	0	0
	Support staff	2	0	0	1	1	0
	Driver	1	0	0	0	1	0
Environment And Sanitation	Environmental Management officer	1	0	0	0	1	0
	Laborers	15	0	0	3	3	3
	Enforcement officers	4	0	0	2	1	1
Planning And Development Control	Physical Planner	1	0	0	0	1	0
	Engineer	1	0	0	0	1	0
	Quantity Surveyor	1	0	0	0	0	1
	Architect	1	0	0	0	0	1
Total Funded Positions		**43**	**11**	**2**	**9**	**9**	**6**

HEADS AND ITEMS UNDER WHICH RECURRENT VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT

4589 MOLO MUNICIPALITY – RECURRENT				
HEAD	**TITLE**	**Estimates 2025/2026**	**Projected Estimates**	
			2026/2027	**2027/2028**
4589000101 Headquarters	**2110100 Basic Salaries - Permanent Employees**	**6,000,000**	**6,600,000**	**7,260,000**
	2110101 Basic Salaries - Civil Service	6,000,000	6,600,000	7,260,000
	2110200 Basic Wages - Temporary Employees	**580,000**	**638,000**	**701,800**
	2110202 Casual Labour - Others	580,000	638,000	701,800
	2110300 Personal Allowance - Paid as Part of Salary	**420,000**	**462,000**	**508,200**
	2110302 Honoraria	200,000	220,000	242,000
	2110316 Security Allowance	220,000	242,000	266,200
	2210100 Utilities Supplies and Services	**85,000**	**93,500**	**102,850**
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	20,000	22,000	24,200
	2210103 Gas expenses	15,000	16,500	18,150
	2210200 Communication, Supplies and Services	**845,000**	**929,500**	**1,022,450**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	5,000	5,500	6,050
	2210207 Purchase of bandwith capacity	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,900,000**	**3,190,000**	**3,509,000**
	2210302 Accommodation - Domestic Travel	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	950,000	1,045,000	1,149,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	**612,500**	**673,750**	**741,125**
	2210502 Publishing and Printing Services	350,000	385,000	423,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,500	13,750	15,125
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210700 Training Expenses	**1,100,000**	**1,210,000**	**1,331,000**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**2,000,000**	**2,200,000**	**2,420,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	400,000	440,000	484,000
	2210900 Insurance Costs	**200,000**	**220,000**	**242,000**

4589 MOLO MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**200,000**	**220,000**	**242,000**
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**600,000**	**660,000**	**726,000**
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211300 Other Operating Expenses	**310,000**	**341,000**	**375,100**
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	**700,000**	**770,000**	**847,000**
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	2710100 Government Pension and Retirement Benefits	**750,000**	**825,000**	**907,500**
	2710102 Gratuity - Civil Servants	500,000	550,000	605,000
	2710111 NSSF Pensions	250,000	275,000	302,500
	3111000 Purchase of Office Furniture and General Equipment	**400,000**	**440,000**	**484,000**
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**100,000**	**110,000**	**121,000**
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**19,502,500**	**21,452,750**	**23,598,025**
	Net Expenditure..... KShs.	**19,502,500**	**21,452,750**	**23,598,025**
4589000100 Molo Municipality	**Net Expenditure..... KShs.**	**19,502,500**	**21,452,750**	**23,598,025**
4589000201 Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,850,000**	**3,135,000**	**3,448,500**
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**497,500**	**547,250**	**601,975**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	110,000	121,000

4589 MOLO MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates 2026/2027	2027/2028
	2210403 Daily Subsistence Allowance	397,500	437,250	480,975
	2210500 Printing , Advertising and Information Supplies and Services	**292,251**	**321,476**	**353,624**
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	142,251	156,476	172,124
	2210700 Training Expenses	**350,000**	**385,000**	**423,500**
	2210799 Training Expenses - Other (Bud	350,000	385,000	423,500
	2210800 Hospitality Supplies and Services	**3,250,000**	**3,575,000**	**3,932,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	900,000	990,000	1,089,000
	2210805 National Celebrations	300,000	330,000	363,000
	2210809 Board Allowance	1,700,000	1,870,000	2,057,000
	2640500 Other Capital Grants and Transfers	**4,375,000**	**4,812,500**	**5,293,750**
	2640599 Other Capital Grants and Trans	4,375,000	4,812,500	5,293,750
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**330,000**	**363,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**11,914,751**	**13,106,226**	**14,416,849**
	Net Expenditure..... KShs.	**11,914,751**	**13,106,226**	**14,416,849**
4589000200 Molo Municipal Services	**Net Expenditure..... KShs.**	**11,914,751**	**13,106,226**	**14,416,849**
4589000000 MOLO MUNICIPALITY	**Net Expenditure..... KShs.**	**31,417,251**	**34,558,976**	**38,014,874**

4589 MOLO MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
		Kshs.	Kshs.	Kshs.
4589000201 Headquarters	**3110200 Construction of Building**	5,800,000	6,380,000	7,018,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,800,000	4,180,000	4,598,000
	3110299 Construction of Buildings - Ot	2,000,000	2,200,000	2,420,000
	3110300 Refurbishment of Buildings	3,132,559	3,445,815	3,790,396
	3110302 Refurbishment of Non-Residential Buildings	3,132,559	3,445,815	3,790,396
	3110400 Construction of Roads	62,133,874	68,347,261	75,181,988
	3110499 Construction of Roads - Other	62,133,874	68,347,261	75,181,988
	3110500 Construction and Civil Works	82,519,672	90,771,639	99,848,803
	3110502 Water Supplies and Sewerage	20,000,000	22,000,000	24,200,000
	3110504 Other Infrastructure and Civil Works	52,819,672	58,101,639	63,911,803
	3110599 Other Infrastructure and Civil Works	9,700,000	10,670,000	11,737,000
	Gross Expenditure..... KShs.	**153,586,105**	**168,944,715**	**185,839,187**
	NET EXPENDITURE KShs.	**153,586,105**	**168,944,715**	**185,839,187**
4589000200 Molo Municipal Services	**NET EXPENDITURE KShs.**	**153,586,105**	**168,944,715**	**185,839,187**
4589000000 MOLO MUNICIPALITY	**NET EXPENDITURE KShs.**	**153,586,105**	**168,944,715**	**185,839,187**

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVENOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration and Planning							
3111002	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
3111009	Equipping and modernization of GVN/CS/COS registries	HQ	HQ	5,000,000	2025/26	2025/26	5,000,000	
	TOTAL			**15,000,000**			**15,000,000**	**-**

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration and Planning							
3110299	Completion and Equipping of County Treasury Office block	HQ	HQ	1,107,500,000	2025/26	2025/26	133,322,157	
3110504	Solarization of Revenue Offices	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
3111112	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	HQ	95,700,000	2025/26	2025/26	65,700,000	
3111499	Valuation of assets	HQ	HQ	25,000,000	2025/26	2025/26	5,000,000	
3111401	Completion and operationalization of Valuation Roll	HQ	HQ	15,000,000	2025/26	2025/26	5,000,000	
	SUB TOTAL			**1,253,200,000**			**219,022,157**	**-**
	Programme: Public Finance Management							
	Sub Programme: Debt Management							
2211314	County Debt management (as per the County Medium Term Debt Strategy Paper)	HQ	HQ	1,560,000,000	2025/26	2025/26	250,000,000	
2211314	Payment of KPLC Pending Bill	HQ	HQ	236,500,000	2025/26	2025/26	135,500,000	
2211314	Payment of KRA Pending Bill	HQ	HQ	190,150,000	2025/26	2025/26	190,150,000	
2211314	Payment of LAPFUND Pending Bill	HQ	HQ	80,350,000	2025/26	2025/26	74,350,000	
	SUB TOTAL			**2,067,000,000**			**650,000,000**	**-**
	TOTAL			**3,320,200,000**			**869,022,157**	**-**

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration and Planning							
	Sub Programme: Administrative Services							
3110302	Rehabilitation of Board Offices	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
	TOTAL			**3,000,000**			**3,000,000**	**-**

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3111009	Equipping of Legal Resource Centre	HQ	HQ	23,333,400	2025/26	2025/26	3,000,000	
	TOTAL			**23,333,400**			**3,000,000**	**-**

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Nakuru City Services							
	Sub Programme: Infrastructure Development and City Planning							
2630203	Construction of Muhoro road and its complimentary facilities	HQ	HQ	100,000,000	2025/26	2025/26		100,000,000
2630203	Construction of Moi Street Road, NMT and other complimentary facilities	HQ	HQ	70,000,000	2025/26	2025/26		70,000,000
2630203	Construction of 0.8KM Olive Inn Loop Road and its complimentary facilities	HQ	HQ	60,576,000	2025/26	2025/26		60,576,000

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
2630203	Construction of Non-Motorized Transport Facilities Phase II from KCB Bank Main to Westside Mall, Mburu Gichua roundabout to Naivas Downtown	HQ	HQ	50,000,000	2025/26	2025/26		50,000,000
2630203	Development of Bicycle Bay/racks in C.B.D and in Kenya National Library Services	HQ	HQ	2,000,241	2025/26	2025/26		2,000,241
	SUB TOTAL			**282,576,241**			**-**	**282,576,241**
	Programme: Nakuru City Services							
	Sub Programme: Infrastructure Development and City Planning							
3110504	Installation of High Mast Streetlight in within the City	HQ	HQ	8,000,000	2025/26	2025/26	9,000,000	
3110402	Construction of the road behind Carnation Hotel	HQ	HQ	7,000,000	2025/26	2025/26	7,000,000	
	SUB TOTAL			**15,000,000**			**16,000,000**	**-**
	Sub Programme: Infrastructure Development and City Planning							
3110504	Rehabilitation of drainages within the CBD	HQ	HQ	7,500,000	2025/26	2025/26	8,500,000	
3110504	Installation of a Temporary Sanitation Facility in Nakuru West	HQ	HQ	2,500,000	2025/26	2025/26	2,500,000	
	SUB TOTAL			**10,000,000**			**11,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Nakuru City Services							
	Sub Programme: Infrastructure Development and City Planning							
3110202	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Nakuru East	Biashara-Nakuru	2,800,000	2025/26	2025/26	2,800,000	
3110504	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	Nakuru East	Biashara-Nakuru	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of drainage at Bondeni Estate	Nakuru East	Biashara-Nakuru	8,000,000	2025/26	2025/26	8,000,000	
3110504	Construction of 15 banana stalls at Wakulima Market	Nakuru East	Biashara-Nakuru	1,500,000	2025/26	2025/26	1,500,000	
3110504	Completion of shutter doors at Nasher market	Nakuru East	Biashara-Nakuru	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of five (5) boda-boda sheds across Biashara-Nakuru ward	Nakuru East	Biashara-Nakuru	2,250,000	2025/26	2025/26	2,250,000	
3110504	Construction of a pavilion at Kamukunji grounds	Nakuru East	Biashara-Nakuru	4,561,140	2025/26	2025/26	4,561,140	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Equipping of Nakuru Vocational Training Centre with a ballast mixer	Nakuru East	Biashara-Nakuru	4,500,000	2025/26	2025/26	4,500,000	
3111120	Purchase and installation of a deep-freezer and a 10,000 litres water tank at Top Market	Nakuru East	Biashara-Nakuru	500,000	2025/26	2025/26	500,000	
3110301	Re-roofing of Flamingo Estate County Government houses	Nakuru East	Flamingo	4,800,000	2025/26	2025/26	4,800,000	
3110402	Re-tarmacking of all feeder roads in Freehold Estate	Nakuru East	Flamingo	5,584,239	2025/26	2025/26	5,584,239	
3110499	Hire of machinery for Imarisha Barabara programme	Nakuru East	Flamingo	5,000,000	2025/26	2025/26	5,000,000	
3110499	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Maintenance of streetlights across Flamingo Ward	Nakuru East	Flamingo	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Nakuru East	Flamingo	1,350,000	2025/26	2025/26	1,350,000	
3110504	Construction of drainage at Lakeview Estate near Ndumu Estate	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	2,000,000	
3110599	Cleaning and maintenance of drainages across Flamingo Ward	Nakuru East	Flamingo	2,000,000	2025/26	2025/26	2,000,000	
3111109	Equipping of sports team within Flamingo Ward	Nakuru East	Flamingo	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of roads across Kivumbini Ward	Nakuru East	Kivumbini	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru East	Kivumbini	750,372	2025/26	2025/26	750,372	
3110504	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	Nakuru East	Kivumbini	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of three 13m high mast floodlights	Nakuru East	Kivumbini	1,350,000	2025/26	2025/26	1,350,000	
3110504	Maintenance of streetlight across Kivumbini Ward	Nakuru East	Kivumbini	1,150,000	2025/26	2025/26	1,150,000	
3110504	Construction of two motorcycle sheds	Nakuru East	Kivumbini	900,000	2025/26	2025/26	900,000	
3110504	Construction of drainages from Kalewa road along Corner Store, Bondeni Police Station to Kahawa road	Nakuru East	Kivumbini	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of drainages and murraming of South Cemetery Road to Kisumu Ndogo Estate	Nakuru East	Kivumbini	6,000,000	2025/26	2025/26	6,000,000	
3110504	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	Nakuru East	Kivumbini	1,300,000	2025/26	2025/26	1,300,000	
3110504	Construction of Drainage along Mumias road	Nakuru East	Kivumbini	3,000,000	2025/26	2025/26	3,000,000	
3110504	Completion of sewer line in Machanga Estate	Nakuru East	Kivumbini	2,000,000	2025/26	2025/26	2,000,000	
3111109	Purchase and supply of Boda-boda Umbrellas	Nakuru East	Kivumbini	900,000	2025/26	2025/26	900,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Equipping of Sports Team	Nakuru East	Kivumbini	1,000,000	2025/26	2025/26	1,000,000	
3111401	Survey and Mapping of plots in Manyani for titling	Nakuru East	Kivumbini	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction and equipping of one ECDE classroom at Hyrax Primary School	Nakuru East	Menengai	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Nakuru East	Menengai	5,000,000	2025/26	2025/26	5,000,000	
3110202	Construction of ECDE classrooms at St. Johns Primary School	Nakuru East	Menengai	7,000,000	2025/26	2025/26	7,000,000	
3110499	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Nakuru East	Menengai	4,000,000	2025/26	2025/26	4,000,000	
3110504	Installation and maintenance of streetlights across Menengai Ward	Nakuru East	Menengai	5,000,000	2025/26	2025/26	5,000,000	
3110504	Rehabilitation and maintenance of drainages across Menengai Ward	Nakuru East	Menengai	1,000,000	2025/26	2025/26	1,000,000	
3110599	Construction of Septic tank, placenta pit & drainage system and installation of raised water tower and 10,000 litres storage tank at Menengai Health Centre	Nakuru East	Menengai	3,000,000	2025/26	2025/26	3,000,000	
3111109	Youth and women empowerment in Menengai Ward	Nakuru East	Menengai	1,500,000	2025/26	2025/26	1,500,000	
3111109	PLWD empowerment in Menengai Ward	Nakuru East	Menengai	555,898	2025/26	2025/26	555,898	
3110202	Construction and equipping of one ECDE classroom at Madaraka Comprehensive School	Nakuru East	Nakuru East	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of one ECDE classroom at Naka Comprehensive School	Nakuru East	Nakuru East	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of one ECDE classroom at Mirugi Kariuki Comprehensive School	Nakuru East	Nakuru East	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Nakuru East	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru East	Nakuru East	4,000,000	2025/26	2025/26	4,000,000	
3110499	Grading and Murraming of Muguga access road	Nakuru East	Nakuru East	2,140,075	2025/26	2025/26	2,140,075	
3110502	Supply of 3-inch water pipes	Nakuru East	Nakuru East	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	Nakuru East	Nakuru East	1,500,000	2025/26	2025/26	1,500,000	
3110504	Construction of 4 door toilet at and installation of play equipment at Mburu Gichua ECDE	Nakuru East	Nakuru East	2,000,000	2025/26	2025/26	2,000,000	
3110504	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Nakuru East	500,000	2025/26	2025/26	500,000	
3110504	Construction of concrete perimeter wall at Muguga Level 2 Hospital	Nakuru East	Nakuru East	1,500,000	2025/26	2025/26	1,500,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation of 13m high mast flood light at Free Area	Nakuru East	Nakuru East	1,300,000	2025/26	2025/26	1,300,000	
3110504	Construction of chain link fence at Free Area Market	Nakuru East	Nakuru East	1,000,000	2025/26	2025/26	1,000,000	
3111109	Equipping of Mzee wa Nyama VTC	Nakuru East	Nakuru East	3,000,000	2025/26	2025/26	3,000,000	
3111109	Youth, Women and PLWD empowerment	Nakuru East	Nakuru East	5,000,000	2025/26	2025/26	5,000,000	
3111504	Rehabilitation and maintenance of streetlights in Mwariki B	Nakuru East	Nakuru East	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction & equipping of ECDEs in Barut	Nakuru West	Barut	7,000,000	2025/26	2025/26	7,000,000	
3110202	Construction & equipping of one ECDE in Kelelwet Primary School	Nakuru West	Barut	1,700,000	2025/26	2025/26	1,700,000	
3110299	Construction of a modern ECDE Kitchen at Kigonor Primary School	Nakuru West	Barut	1,000,000	2025/26	2025/26	1,000,000	
3110302	Renovation & equipping of ECDE classroom in Barut Primary	Nakuru West	Barut	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru West	Barut	2,500,000	2025/26	2025/26	2,500,000	
3110504	Installation & maintenance of street lights across Barut Ward	Nakuru West	Barut	4,000,000	2025/26	2025/26	4,000,000	
3110504	Construction of additional stalls in Barut Market	Nakuru West	Barut	1,529,188	2025/26	2025/26	1,529,188	
3110504	Installation of solar panel to pump water in Kapmasi borehole	Nakuru West	Barut	1,300,000	2025/26	2025/26	1,300,000	
3110599	Fencing of Mwariki Dispensary (Perimeter wall fencing)	Nakuru West	Barut	2,500,000	2025/26	2025/26	2,500,000	
3110902	Purchase of washing machine & installation of cloth hanging lines for Barut Health Centre	Nakuru West	Barut	500,000	2025/26	2025/26	500,000	
3130101	Purchase of land for construction of Soimet ECDE	Nakuru West	Barut	2,500,000	2025/26	2025/26	2,500,000	
3110202	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Nakuru West	Kapkures	4,000,000	2025/26	2025/26	4,000,000	
3110299	Construction of Modern Kitchen at Tulwet ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000	
3110299	Construction of Modern Kitchen at Lalwet ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000	
3110299	Construction of Modern Kitchen at Kapnandi ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000	
3110499	Road concrete/cementing and drainage construction of 200meters section on Kwa Chief Road - Chesire Center Road	Nakuru West	Kapkures	2,000,000	2025/26	2025/26	2,000,000	
3110499	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of pupils' toilets at Mogoon ECDE Center	Nakuru West	Kapkures	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of four streetlights at Mogoon Sub Location	Nakuru West	Kapkures	1,500,000	2025/26	2025/26	1,500,000	
3110504	Installation of four high mast lights at Ingobor Sub Location (one light each at Kwa Mundui Road, Kwa Ezekiel Junction, Ingobor main borehole and Ziwa Bush Lodge junction)	Nakuru West	Kapkures	2,000,000	2025/26	2025/26	2,000,000	
3110599	Fencing of Kapkures ECDE Center	Nakuru West	Kapkures	4,000,000	2025/26	2025/26	4,000,000	
3110599	Fencing of Kapkures Health Center with perimeter wall	Nakuru West	Kapkures	1,400,000	2025/26	2025/26	1,400,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction of stone perimeter wall at Mogoon Resource Center	Nakuru West	Kapkures	1,500,000	2025/26	2025/26	1,500,000	
3111109	Purchase and supply of boda-boda Umbrellas	Nakuru West	Kapkures	600,000	2025/26	2025/26	600,000	
3111109	Youth, women and PLWD empowerment	Nakuru West	Kapkures	2,112,844	2025/26	2025/26	2,112,844	
3110504	Construction of perimeter wall at Kaptembwo Vocational Training College	Nakuru West	Kaptembwo	7,000,000	2025/26	2025/26	7,000,000	
3110504	Installation of ten (10) high mast streetlights across Kaptembwo Ward	Nakuru West	Kaptembwo	4,000,000	2025/26	2025/26	4,000,000	
3110504	Rehabilitation of existing streetlights across Kaptembwo Ward	Nakuru West	Kaptembwo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of drainages across Kaptembwo Ward	Nakuru West	Kaptembwo	5,000,000	2025/26	2025/26	5,000,000	
3110599	Rehabilitation of existing drainages in Kaptembwo Ward	Nakuru West	Kaptembwo	1,572,762	2025/26	2025/26	1,572,762	
3111109	Youth, women and PLWD empowerment and equipping state-of-the-art studio	Nakuru West	Kaptembwo	12,000,000	2025/26	2025/26	12,000,000	
3111109	Equipping of sports team within Kaptembwo Ward	Nakuru West	Kaptembwo	1,600,000	2025/26	2025/26	1,600,000	
3111120	Purchase of complete back-up generator, purchase of laundry machines and installation of incinerator machine at Rhonda Maternity Hospital	Nakuru West	Kaptembwo	7,000,000	2025/26	2025/26	7,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Nakuru West	London	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of four door modern toilets at Prison ECDE and Milimani ECDE	Nakuru West	London	2,800,000	2025/26	2025/26	2,800,000	
3110504	Construction of drainages across London Ward	Nakuru West	London	7,000,000	2025/26	2025/26	7,000,000	
3110504	Construction of boda-boda sheds across London Ward	Nakuru West	London	2,300,000	2025/26	2025/26	2,300,000	
3111109	Youth, women and PLWD empowerment	Nakuru West	London	4,700,000	2025/26	2025/26	4,700,000	
3111109	Equipping of sports team in London Ward	Nakuru West	London	1,500,000	2025/26	2025/26	1,500,000	
3111504	Installation of high mast streetlights in London Ward	Nakuru West	London	2,800,000	2025/26	2025/26	2,800,000	
3111504	Maintenance of streetlights across London Ward	Nakuru West	London	1,200,000	2025/26	2025/26	1,200,000	
3111504	Rehabilitation and unclogging of drainages across London Ward	Nakuru West	London	2,201,371	2025/26	2025/26	2,201,371	
3110202	Construction of Dispensary at Haddasah TVET grounds	Nakuru West	Rhonda	5,000,000	2025/26	2025/26	5,000,000	
3110299	Construction of a studio at Rhonda Ward - TVET grounds (Haddasah)	Nakuru West	Rhonda	2,000,000	2025/26	2025/26	2,000,000	
3110302	Renovation of Mwariki ECDE kitchen and purchase of furniture for ECDE classes at Mwariki Primary ECD	Nakuru West	Rhonda	4,000,000	2025/26	2025/26	4,000,000	
3110499	Murraming and repair of Ponda Mali Kipanga Way - C.K road	Nakuru West	Rhonda	1,889,811	2025/26	2025/26	1,889,811	
3110504	Rehabilitation and unclogging of drainages across Rhonda Ward	Nakuru West	Rhonda	1,500,000	2025/26	2025/26	1,500,000	
3110504	Installation of high mast streetlights in Rhonda Ward	Nakuru West	Rhonda	1,800,000	2025/26	2025/26	1,800,000	
3111109	Equipping of TVET at Rhonda Ward	Nakuru West	Rhonda	2,800,000	2025/26	2025/26	2,800,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Youth, women and PWD empowerment	Nakuru West	Rhonda	6,000,000	2025/26	2025/26	6,000,000	
3110202	Construction of Vocational Training College at Githima	Nakuru West	Shabab	9,039,954	2025/26	2025/26	9,039,954	
3110402	Tarmacking of Watende road	Nakuru West	Shabab	7,000,000	2025/26	2025/26	7,000,000	
3110504	Construction of four door toilet with water tank at Muslim Primary ECDE	Nakuru West	Shabab	1,100,000	2025/26	2025/26	1,100,000	
3110504	Rehabilitation of drainages and unclogging within Shabab Ward	Nakuru West	Shabab	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of drainage at Lower Githima	Nakuru West	Shabab	1,000,000	2025/26	2025/26	1,000,000	
3110504	Rehabilitation of security lights within Shabab Ward	Nakuru West	Shabab	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of stalls, shutter gates and drainage cover at Shabab Market	Nakuru West	Shabab	1,000,000	2025/26	2025/26	1,000,000	
3111109	Equipping of sports team in Shabab Ward	Nakuru West	Shabab	700,000	2025/26	2025/26	700,000	
	SUB TOTAL			**304,737,654**			**304,737,654**	**-**
	TOTAL			**612,313,895**			**331,737,654**	**282,576,241**
	NAKURU CITY TOTAL			**612,313,895**			**614,313,895**	

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Naivasha Municipal Services							
	Sub Programme: Planning and Infrastructure							
2630203	Construction of Naivasha Disaster and Risk Reduction Station	HQ	HQ	119,305,452	2025/26	2025/26		120,103,000
2630203	Cabro works within Naivasha CBD	HQ	HQ	29,000,000	2025/26	2025/26		29,000,000
2630203	Tarmacking of Roads within Naivasha CBD	HQ	HQ	85,000,000	2025/26	2025/26		85,000,000
2630203	Purchase of Skip loader truck and 15 no. skip bins	HQ	HQ	21,694,548	2025/26	2025/26		21,694,548
	SUB TOTAL			**255,000,000**			**-**	**255,797,548**

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Naivasha Municipal Services							
	Sub Programme: Planning and Infrastructure							
3110504	Construction of South Lake Bus Park	HQ	HQ	40,000,000	2025/26	2025/26	40,000,000	
	SUB TOTAL			**40,000,000**			**40,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Naivasha Municipal Services							
	Sub Programme: Planning and Infrastructure							
3110499	Grading and murraming of roads - Imarisha barabara	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000	
3110499	Hire of equipment for roads repair in Upper Biashara	Naivasha	Biashara-Naivasha	2,667,000	2025/26	2025/26	2,667,000	
3110499	Hire of equipment for roads repair in Lower Biashara	Naivasha	Biashara-Naivasha	2,667,003	2025/26	2025/26	2,667,003	
3110502	Installation of pump, solar, tower and tank at Kihuruko borehole	Naivasha	Biashara-Naivasha	5,500,000	2025/26	2025/26	5,500,000	
3110502	Installation of pump, solar, tank and fencing of Gituamba borehole	Naivasha	Biashara-Naivasha	3,500,000	2025/26	2025/26	3,500,000	
3110502	Construction of Tank tower (with tank) at Kambi Ndoro borehole	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of 4 door toilet at NYS ECDE Centre	Naivasha	Biashara-Naivasha	950,000	2025/26	2025/26	950,000	
3110504	Construction of 4 door toilet at St Paul ECDE Centre	Naivasha	Biashara-Naivasha	950,000	2025/26	2025/26	950,000	
3110504	Installation of streetlights across the Ward	Naivasha	Biashara-Naivasha	2,000,000	2025/26	2025/26	2,000,000	
3110504	Repair of streetlights across the Ward	Naivasha	Biashara-Naivasha	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of Market sheds in Kinamba Market	Naivasha	Biashara-Naivasha	2,500,000	2025/26	2025/26	2,500,000	
3110202	Construction and equipping of one ECDE classroom at Mwiciringiri	Naivasha	Hells Gate	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of one classroom at Karai	Naivasha	Hells Gate	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Naivasha	Hells Gate	3,000,000	2025/26	2025/26	3,000,000	

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110299	Construction and equipping of Modern kitchen and supply of jikos and 110 litre sufurias at Mirera ECDE	Naivasha	Hells Gate	3,500,000	2025/26	2025/26	3,500,000	
3110499	Grading and murraming and fueling for road works of Hells Gate access roads through Imarisha barabara	Naivasha	Hells Gate	6,000,000	2025/26	2025/26	6,000,000	
3110502	Equipping and laying of piping infrastructure for Hells Gate Nyamathi area water works project	Naivasha	Hells Gate	1,800,000	2025/26	2025/26	1,800,000	
3110504	Construction of a perimeter fence at Mirera ECDE	Naivasha	Hells Gate	3,000,000	2025/26	2025/26	3,000,000	
3110504	Construction of 4 door toilet with urinal at Mountain View ECDE centre	Naivasha	Hells Gate	950,000	2025/26	2025/26	950,000	
3110504	Construction of drainage and installation of culverts at Mwafrika road	Naivasha	Hells Gate	3,500,000	2025/26	2025/26	3,500,000	
3110504	Installation of solar lights (street lights) at Hells Gate	Naivasha	Hells Gate	4,500,000	2025/26	2025/26	4,500,000	
3110504	Construction of an ablution block at YMCA Social Hall Karagita	Naivasha	Hells Gate	3,047,734	2025/26	2025/26	3,047,734	
3111109	Equipping of Kamuyu ECDE Classroom	Naivasha	Hells Gate	500,000	2025/26	2025/26	500,000	
3110299	Construction of Kihoto Social Hall	Naivasha	Lakeview	7,500,000	2025/26	2025/26	7,500,000	
3110499	Grading and gravelling of Kayole, Unity and Police Lane One access road	Naivasha	Lakeview	8,000,000	2025/26	2025/26	8,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Naivasha	Lakeview	4,000,000	2025/26	2025/26	4,000,000	
3110499	Grading and gravelling of Banda, Manera and Maili Mbili access road	Naivasha	Lakeview	4,000,000	2025/26	2025/26	4,000,000	
3110504	Installation of flood lights across the Ward	Naivasha	Lakeview	2,500,000	2025/26	2025/26	2,500,000	
3110504	Installation of culverts across the Ward	Naivasha	Lakeview	2,186,284	2025/26	2025/26	2,186,284	
3110202	Construction and equipping of one ECDE classroom at Githima Primary School	Naivasha	Maai Mahiu	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of one ECDE classroom at Ngeya Primary School	Naivasha	Maai Mahiu	1,800,000	2025/26	2025/26	1,800,000	
3110499	Rehabilitation of roads across Maai Mahiu under Imarisha barabara program	Naivasha	Maai Mahiu	2,000,000	2025/26	2025/26	2,000,000	
3110499	Rehabilitation and maintenance of access roads in Maai Mahiu	Naivasha	Maai Mahiu	5,000,000	2025/26	2025/26	5,000,000	
3110499	Grading and murraming of roads within Maai Mahiu Ward	Naivasha	Maai Mahiu	4,000,000	2025/26	2025/26	4,000,000	
3110501	Construction of EAP - Escarpment bridge	Naivasha	Maai Mahiu	2,000,000	2025/26	2025/26	2,000,000	
3110502	Construction of a water supply network - Maai Mahiu water works	Naivasha	Maai Mahiu	5,000,000	2025/26	2025/26	5,000,000	
3110504	Installation of security lights in Maai Mahiu Ward	Naivasha	Maai Mahiu	3,200,000	2025/26	2025/26	3,200,000	
3110504	Rehabilitation and unblocking of drainages across the Ward	Naivasha	Maai Mahiu	1,942,063	2025/26	2025/26	1,942,063	
3110504	Construction of changing rooms and washrooms at Maai Mahiu Stadium	Naivasha	Maai Mahiu	2,500,000	2025/26	2025/26	2,500,000	
3111109	Equipping of Maai Mahiu Youth Vocational Training Centre	Naivasha	Maai Mahiu	5,000,000	2025/26	2025/26	5,000,000	

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Equipping of sports teams in Maai Mahiu Ward	Naivasha	Maai Mahiu	3,000,000	2025/26	2025/26	3,000,000	
3111302	Purchase and Supply of one-month old improved chicks to youth and women groups	Naivasha	Maai Mahiu	2,000,000	2025/26	2025/26	2,000,000	
3110202	Completion of Maraigushu OPD block	Naivasha	Naivasha East	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and gravelling of Access roads across the ward through hire of machinery	Naivasha	Naivasha East	4,000,000	2025/26	2025/26	4,000,000	
3110504	Completion of Munyu vegetable value addition plant	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of 4 doors toilet and renovation of Nyakairo ECDE Classroom	Naivasha	Naivasha East	1,200,000	2025/26	2025/26	1,200,000	
3110504	Construction of 4 door toilet at Kenungi ECDE and renovation of Gieterero ECDE classroom	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000	
3110504	Construction of 4 door toilet and renovation of ECDE Classroom at Kanjogo ECDE	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000	
3110504	Fencing of Mwega Dispensary	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000	
3110504	Completion of 22,500 litre septic tank at Sission Dispensary	Naivasha	Naivasha East	1,500,000	2025/26	2025/26	1,500,000	
3110504	Installation of 13-meter-high streetlights across the Ward	Naivasha	Naivasha East	3,000,000	2025/26	2025/26	3,000,000	
3110504	Renovation of Kinungi Market sheds roofing, gutters and purchase of Skip bin	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000	
3111109	Youth, women and PLWD empowerment	Naivasha	Naivasha East	4,016,271	2025/26	2025/26	4,016,271	
3111302	Purchase and Supply of three-month old Improved kienyeji chicks	Naivasha	Naivasha East	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of one ECDE classroom at Olomayana with a four-door toilet and urinal	Naivasha	Olkaria	3,000,000	2025/26	2025/26	3,000,000	
3110299	Construction of Beach Management Unit Offices at Kamere beach	Naivasha	Olkaria	2,118,468	2025/26	2025/26	2,118,468	
3110299	Construction and equipping of modern kitchen and supply of modern Jikos and 110 litre sufurias at Olomayana ECDE	Naivasha	Olkaria	3,500,000	2025/26	2025/26	3,500,000	
3110302	Renovation of Narasha ECDE classroom	Naivasha	Olkaria	1,050,000	2025/26	2025/26	1,050,000	
3110499	Grading, murraming and fueling for roads upgrading works for Olkaria access roads under Imarisha barabara program in Narasha, Rapland, Olumayana to Suswa	Naivasha	Olkaria	6,000,000	2025/26	2025/26	6,000,000	
3110499	Construction, installation of culverts and drainages along Olkaria Hells Gate Estate, Kwa Muya, Kamere, Kamere Beach and Olkaria at large	Naivasha	Olkaria	5,000,000	2025/26	2025/26	5,000,000	
3110504	Construction of a four-door toilet with urinals at Narasha ECDE	Naivasha	Olkaria	950,000	2025/26	2025/26	950,000	

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction and renovation of Kamere beach public toilet	Naivasha	Olkaria	1,000,000	2025/26	2025/26	1,000,000	
3110504	Maintenance and covering of septic tank alongside Bungoma line at Kamere Centre	Naivasha	Olkaria	500,000	2025/26	2025/26	500,000	
3110504	Purchase of a container for mobile hospital at Kamere	Naivasha	Olkaria	4,000,000	2025/26	2025/26	4,000,000	
3110504	Completion of Rapland Modern market - Electricity installation	Naivasha	Olkaria	1,000,000	2025/26	2025/26	1,000,000	
3111109	Purchase and supply of assistive devices for people living with disability	Naivasha	Olkaria	2,000,000	2025/26	2025/26	2,000,000	
3110202	Additional allocation for construction of Prison ECDE	Naivasha	Viwandani	1,000,000	2025/26	2025/26	1,000,000	
3110299	Construction of modern kitchen at DEP, Central Primary, Kabati and Highway ECDE	Naivasha	Viwandani	12,000,000	2025/26	2025/26	12,000,000	
3110499	Grading and murraming of Viwandani ward access roads	Naivasha	Viwandani	7,000,000	2025/26	2025/26	7,000,000	
3110499	Hire of machinery and equipment for grading and murraming of access roads at Viwandani Ward	Naivasha	Viwandani	1,165,382	2025/26	2025/26	1,165,382	
3110504	Maintenance of streetlights in Viwandani Ward	Naivasha	Viwandani	2,500,000	2025/26	2025/26	2,500,000	
3110599	Rehabilitation and unblocking of drainages in Viwandani Ward	Naivasha	Viwandani	3,000,000	2025/26	2025/26	3,000,000	
3111109	Youth, women and PLWD empowerment	Naivasha	Viwandani	6,500,000	2025/26	2025/26	6,500,000	
	SUB TOTAL			**217,460,205**			**217,460,205**	**-**
	TOTAL			**512,460,205**			**257,460,205**	**255,797,548**
	NAIVASHA TOTAL			**512,460,205**			**513,257,753**	

4588: GILGIL MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Gilgil Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
2630203	Conditional Grant -Kenya Urban Support Project (KUSP) - Urban Development Grant	HQ	HQ	133,309,720	2025/26	2025/26		133,309,720
	SUB TOTAL			**133,309,720**			**-**	**133,309,720**

4588: GILGIL MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Gilgil Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
3110504	Rehabilitation of Gilgil Stadium	HQ	HQ	15,000,000	2025/26	2025/26	15,000,000	
	SUB TOTAL			**15,000,000**			**15,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Gilgil Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
3110202	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	Gilgil	Gilgil	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	Gilgil	Gilgil	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction of two (2) classrooms at NYS ECDE Centre	Gilgil	Gilgil	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	Gilgil	Gilgil	2,750,000	2025/26	2025/26	2,750,000	
3110202	Construction of one (1) classroom at Kikopey Vocational Training Centre	Gilgil	Gilgil	1,800,000	2025/26	2025/26	1,800,000	
3110499	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Gilgil	3,200,000	2025/26	2025/26	3,200,000	
3110499	Grading and murraming of Hedex-Vumilia road	Gilgil	Gilgil	1,700,000	2025/26	2025/26	1,700,000	
3110499	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Gilgil	2,453,508	2025/26	2025/26	2,453,508	
3110502	Manyatta Borehole water works	Gilgil	Gilgil	3,500,000	2025/26	2025/26	3,500,000	
3110504	Construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,200,000	2025/26	2025/26	1,200,000	
3110504	Renovation works at Kikopey Dispensary	Gilgil	Gilgil	500,000	2025/26	2025/26	500,000	
3110504	Installation and maintenance of streetlights of roads in Gilgil Ward	Gilgil	Gilgil	1,200,000	2025/26	2025/26	1,200,000	
3110504	Construction of masonry fence and gate house at Bondeni Social Hall	Gilgil	Gilgil	2,000,000	2025/26	2025/26	2,000,000	
3111109	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Gilgil	600,000	2025/26	2025/26	600,000	
3111305	Purchase and supply of avocado seedlings	Gilgil	Gilgil	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			**32,903,508**			**32,903,508**	**-**
	TOTAL			**181,213,228**			**47,903,508**	**133,309,720**
	GILGIL TOTAL			**181,213,228**			**181,213,228**	

4589: MOLO MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Molo Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
3110504	Cabro paving of Turi Market Centre	HQ	HQ	5,000,000	2025/26	2025/26	5,000,000	
3110504	Renovation and Construction of toilets	HQ	HQ	14,000,000	2025/26	2025/26	14,000,000	
3110504	Construction of Keep Left Bus Park	HQ	HQ	14,000,000	2025/26	2025/26	14,000,000	
3110599	Construction of Keep Left public toilet	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
3110599	Construction of Turi Public Toilet	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			**39,000,000**			**39,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Molo Municipal Services							
	Sub Programme: Planning and Infrastructure Development							
3110499	Grading and gravelling of Mau to Kiptenden road	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and gravelling of Labour - Olenguruone tank road	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	3,000,000	
3110499	Repair and maintenance of Sinendet roads	Kuresoi North	Kamara	2,533,874	2025/26	2025/26	2,533,874	
3110499	Grading and gravelling at Mau Summit location	Kuresoi North	Kamara	7,500,000	2025/26	2025/26	7,500,000	
3110502	Pump installation and solarization of Sinendet to Maraba water works	Kuresoi North	Kamara	6,000,000	2025/26	2025/26	6,000,000	
3110502	Piping of Kapcheptoror water works	Kuresoi North	Kamara	3,000,000	2025/26	2025/26	3,000,000	
3110504	Completion of public toilet at Total Health Centre	Kuresoi North	Kamara	300,000	2025/26	2025/26	300,000	
3110504	Construction of drainage at Total Underpass	Kuresoi North	Kamara	2,000,000	2025/26	2025/26	2,000,000	
3110504	Purchase and installation of culverts in Mau Summit location	Kuresoi North	Kamara	2,000,000	2025/26	2025/26	2,000,000	
3110504	Repair and maintenance of streetlights across Kamara Ward	Kuresoi North	Kamara	255,000	2025/26	2025/26	255,000	
3110302	Repair of Floors and pillars at Baraka Shallom ECD	Kuresoi North	Sirikwa	433,506	2025/26	2025/26	433,506	

4589: MOLO MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading and gravelling of Moto - Kandenye access road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	2,500,000	
3110499	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	2,500,000	
3110499	Grading and gravelling of Ngenia access road	Kuresoi North	Sirikwa	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Kuresoi North	Sirikwa	3,000,000	2025/26	2025/26	3,000,000	
3110499	Spot improvement between Bygum and Corner Store junction road	Kuresoi North	Sirikwa	2,500,000	2025/26	2025/26	2,500,000	
3110499	Grading and Murraming of access roads - Imarisha Barabara Program	Kuresoi North	Sirikwa	3,500,000	2025/26	2025/26	3,500,000	
3110502	Last mile water connectivity across the Ward	Kuresoi North	Sirikwa	2,000,000	2025/26	2025/26	2,000,000	
3110502	Improvement of water works at Aerial Village	Kuresoi North	Sirikwa	1,000,000	2025/26	2025/26	1,000,000	
3110504	High mast streetlights installation in Sirikwa Ward	Kuresoi North	Sirikwa	3,000,000	2025/26	2025/26	3,000,000	
3110504	Repair and maintenance of streetlights in Sirikwa Ward	Kuresoi North	Sirikwa	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of market shed at Gacharage market	Kuresoi North	Sirikwa	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Molo	1,800,000	2025/26	2025/26	1,800,000	
3110299	Construction of Molo Ward Cultural Centre	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Molo	2,600,000	2025/26	2025/26	2,600,000	
3110499	Grading and murraming of Mukinyai - Migaa roads	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and murraming of Kibunja roads	Molo	Molo	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading, murraming and maintenance of Tayari roads	Molo	Molo	4,000,000	2025/26	2025/26	4,000,000	
3110499	Grading, maintenance and rehabilitation of Molo Town roads	Molo	Molo	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000	
3110499	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Molo	4,500,000	2025/26	2025/26	4,500,000	

4589: MOLO MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Piping of Mukinyai Water Project	Molo	Molo	1,000,000	2025/26	2025/26	1,000,000	
3110502	Purchasing and installation of Tayari water pump	Molo	Molo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Molo	1,900,000	2025/26	2025/26	1,900,000	
3110504	Construction of public toilets at Kibunja Trading Centre	Molo	Molo	1,500,000	2025/26	2025/26	1,500,000	
3110504	Maintenance of streetlights in Molo Ward	Molo	Molo	1,064,672	2025/26	2025/26	1,064,672	
3110599	Fencing of Tayari ECDE land	Molo	Molo	700,000	2025/26	2025/26	700,000	
3110202	Construction of Chandera Polytechnic Administration Block	Molo	Turi	2,000,000	2025/26	2025/26	2,000,000	
3110302	Renovation of Chandera ECDE	Molo	Turi	600,000	2025/26	2025/26	600,000	
3110302	Renovation of Turi Dispensary and toilet construction	Molo	Turi	2,099,053	2025/26	2025/26	2,099,053	
3110499	Murraming of Turi Farmers road	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110499	Murraming of Kwa Elijah roads in Nyeki	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110499	Murraming of Farm road	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110499	Murraming of Managu road	Molo	Turi	900,000	2025/26	2025/26	900,000	
3110499	Murraming of Ndenderu A road	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110499	Murraming of Muchorwi road	Molo	Turi	1,600,000	2025/26	2025/26	1,600,000	
3110499	Hiring of machinery for grading and gravelling	Molo	Turi	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Molo	Turi	2,000,000	2025/26	2025/26	2,000,000	
3110502	Piping of Mukorombosi water works	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110502	Piping of Gachora water works	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110502	Giteru water works	Molo	Turi	3,000,000	2025/26	2025/26	3,000,000	
3110504	Fencing of Rafiki ECDE Centre	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of Teachers pit latrine at Chandera Polytechnic	Molo	Turi	500,000	2025/26	2025/26	500,000	
3110504	Fencing Ngwataniro ECDE	Molo	Turi	1,000,000	2025/26	2025/26	1,000,000	
3110504	Fencing of Mona ECDE and construction of toilet	Molo	Turi	1,300,000	2025/26	2025/26	1,300,000	
3110599	Rehabilitation of Turi Markets	Molo	Turi	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			**114,586,105**			**114,586,105**	**-**
	TOTAL			**153,586,105**			**153,586,105**	**-**

4585: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: General Administration, Planning and Support Services							
	Sub Programme: Administration Services							
2630203	Conditional grant from KDSP II (Level II Grant)	HQ	HQ	352,500,000	2025/26	2025/26		352,500,000
	SUB TOTAL			**352,500,000**				**352,500,000**
	Programme: Co-ordination of Disaster Management and Humanitarian Assistance							
	Sub Programme: Disaster Management and Humanitarian Assistance							
3110504	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	HQ	15,500,000	2025/26	2025/26	15,500,000	
	SUB TOTAL			**15,500,000**			**15,500,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: General Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110202	Construction of Kiptagich Ward Administration Office	Kuresoi South	Kiptagich	3,050,117	2025/26	2025/26	3,050,117	
3110504	Installation of chain-link fence & gate at Mauche Ward Administration Office	Njoro	Mauche	940,000	2025/26	2025/26	940,000	
3110504	Construction of 6-door toilet, urinal & pit latrine at Mauche Ward Administration Office	Njoro	Mauche	1,450,000	2025/26	2025/26	1,450,000	
3110504	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Rongai	Mosop	1,184,728	2025/26	2025/26	1,184,728	
3110302	Renovation works at Subukia Sub County Administration Offices (formerly NYS premises)	Subukia	Subukia	2,000,000	2025/26	2025/26	2,000,000	
	SUB TOTAL			**8,624,845**			**8,624,845**	**-**
	TOTAL			**376,624,845**			**24,124,845**	**352,500,000**
	PUBLIC SERVICE TOTAL			**376,624,845**			**376,624,845**	

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110504	Other Development - County Assembly	HQ	HQ	420,000,000	2025/26	2025/26	200,000,000	
	TOTAL			**420,000,000**			**200,000,000**	**-**

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630203	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	4,468,500	2025/26	2025/26		4,468,500
2630203	Nutrition International	HQ	HQ	10,000,000	2025/26	2025/26		10,000,000
	SUB TOTAL			**14,468,500**			**-**	**14,468,500**
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
2640599	Payment of Outstanding Balances Plant, Machinery, Medical and Dental Equipment for Level IV & V Hospitals - FIF	HQ	HQ	300,700,157	2025/26	2025/26		300,700,157
2640599	Rehabilitation of Buildings at Annex Hospital - FIF	HQ	HQ	3,000,000	2025/26	2025/26		3,000,000
2640599	Rehabilitation of Buildings at Naivasha Hospital - FIF	HQ	HQ	2,911,679	2025/26	2025/26		2,911,679
2640599	Construction of patients' toilets at Molo Sub County Hospital - FIF	HQ	HQ	2,000,000	2025/26	2025/26		2,000,000
2640599	Rehabilitation of Quarters into a Morgue at Bahati Sub County Hospital - FIF	HQ	HQ	3,000,000	2025/26	2025/26		3,000,000
2640599	Completion of Ward Inpatient 8 door toilets at Bahati Sub County Hospital - FIF	HQ	HQ	1,172,141	2025/26	2025/26		1,172,141
2640599	Construction and Renovation Works at Njoro Sub County Hospital - FIF	HQ	HQ	500,000	2025/26	2025/26		500,000
2640599	Rehabilitation of kitchen unit at Olenguruone Sub County Hospital - FIF	HQ	HQ	300,000	2025/26	2025/26		300,000

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
2640599	Construction of outpatient toilets at Olenguruone Sub County Hospital - FIF	HQ	HQ	900,000	2025/26	2025/26		900,000
2640599	Rehabilitation of borehole at Elburgon Sub County Hospital - FIF	HQ	HQ	1,500,000	2025/26	2025/26		1,500,000
2640599	Construction of Toilets at Elburgon Sub County Hospital - FIF	HQ	HQ	1,200,000	2025/26	2025/26		1,200,000
2640599	Construction of a Perimeter Wall at Subukia Sub County Hospital - FIF	HQ	HQ	2,200,000	2025/26	2025/26		2,200,000
2640599	Rehabilitation of hospital walkways at Bondeni Sub County Hospital - FIF	HQ	HQ	1,500,000	2025/26	2025/26		1,500,000
2640599	Rehabilitation of parking lot at Bondeni Sub County Hospital - FIF	HQ	HQ	1,000,000	2025/26	2025/26		1,000,000
2640599	Construction of generator house at Bondeni Sub County Hospital - FIF	HQ	HQ	548,381	2025/26	2025/26		548,381
2640599	Construction of generator house at Langalanga Sub County Hospital - FIF	HQ	HQ	450,000	2025/26	2025/26		450,000
2640599	Rehabilitation of building at Langalanga Sub County Hospital - FIF	HQ	HQ	300,000	2025/26	2025/26		300,000
2640599	Construction of guard's house at Keringet Sub County Hospital - FIF	HQ	HQ	600,000	2025/26	2025/26		600,000
2640599	Rehabilitation of buildings at Keringet Sub County Hospital - FIF	HQ	HQ	200,000	2025/26	2025/26		200,000
2640599	Purchase and Installation of solar panels at Mirugi Sub County Hospital - FIF	HQ	HQ	1,200,000	2025/26	2025/26		1,200,000
2640599	Purchase of Medical and Dental Equipment at PGH Nakuru - FIF	HQ	HQ	41,900,000	2025/26	2025/26		41,900,000
2640599	Purchase of Medical Furniture at PGH Nakuru - FIF	HQ	HQ	4,000,000	2025/26	2025/26		4,000,000
2640599	Service Level Agreement: Oxygen at PGH Nakuru - FIF	HQ	HQ	6,500,000	2025/26	2025/26		6,500,000
2640599	Service Level Agreement: Shredder at PGH Nakuru - FIF	HQ	HQ	1,100,000	2025/26	2025/26		1,100,000
2640599	Rehabilitation of Facility Wards & Casualty Unit at PGH Nakuru - FIF	HQ	HQ	6,000,000	2025/26	2025/26		6,000,000
2640599	Rehabilitation of Major Plant and Equipment at PGH Nakuru - FIF	HQ	HQ	6,000,000	2025/26	2025/26		6,000,000
2640599	Digitization of Health Records Phase II at PGH Nakuru - FIF	HQ	HQ	4,500,000	2025/26	2025/26		4,500,000
2640599	Purchase of Medical and Dental Equipment at Annex Hospital - FIF	HQ	HQ	3,000,000	2025/26	2025/26		3,000,000
2640599	Rehabilitation of Medical and Dental Equipment at Annex Hospital - FIF	HQ	HQ	2,000,000	2025/26	2025/26		2,000,000
2640599	Purchase of Laundry Machines at Annex Hospital - FIF	HQ	HQ	5,000,000	2025/26	2025/26		5,000,000
2640599	Purchase of ICT equipment at Annex Hospital - FIF	HQ	HQ	1,000,000	2025/26	2025/26		1,000,000
2640599	Purchase of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	HQ	4,000,000	2025/26	2025/26		4,000,000
2640599	Rehabilitation of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	HQ	6,400,000	2025/26	2025/26		6,400,000
2640599	Rehabilitation of Plant and Machinery at Naivasha Hospital - FIF	HQ	HQ	6,300,000	2025/26	2025/26		6,300,000

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
2640599	Installation of ECT and ECG Machines at Gilgil Sub County Hospital - FIF	HQ	HQ	1,000,000	2025/26	2025/26		1,000,000
2640599	Extension of power back up lines to the New OPD at Gilgil Sub County Hospital - FIF	HQ	HQ	2,000,000	2025/26	2025/26		2,000,000
2640599	Purchase of Laundry Machine at Gilgil Sub County Hospital - FIF	HQ	HQ	1,000,000	2025/26	2025/26		1,000,000
2640599	Rehabilitation of Medical and Dental Equipment at Molo Sub County Hospital - FIF	HQ	HQ	1,500,000	2025/26	2025/26		1,500,000
2640599	Rehabilitation of Medical and Dental Equipment at Bahati Sub County Hospital - FIF	HQ	HQ	2,000,000	2025/26	2025/26		2,000,000
2640599	Purchase of Medical and Dental Equipment Njoro Sub County Hospital - FIF	HQ	HQ	500,000	2025/26	2025/26		500,000
2640599	Purchase of Plant, Machinery and Equipment Njoro Sub County Hospital - FIF	HQ	HQ	500,000	2025/26	2025/26		500,000
2640599	Purchase of medical and dental equipment at Olenguruone Sub County Hospital - FIF	HQ	HQ	1,000,000	2025/26	2025/26		1,000,000
2640599	Purchase of Plant and Machinery (autoclave machine) at Subukia Sub County Hospital - FIF	HQ	HQ	300,000	2025/26	2025/26		300,000
2640599	Purchase of medical equipment - Dry chemistry at Langalanga Sub County Hospital - FIF	HQ	HQ	463,972	2025/26	2025/26		463,972
2640599	Purchase of medical and dental equipment at Keringet Sub County Hospital - FIF	HQ	HQ	450,000	2025/26	2025/26		450,000
2640599	Rehabilitation of Medical Equipment at Keringet Sub County Hospital - FIF	HQ	HQ	150,000	2025/26	2025/26		150,000
2640599	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	HQ	780,000	2025/26	2025/26		780,000
2640599	Purchase of X-ray Machine at Soin Sub County Hospital - FIF	HQ	HQ	654,452	2025/26	2025/26		654,452
2640599	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26	30,404,376	
2640599	Payment of Outstanding Plant & Medical Bills for Naivasha Level IV Hospital	HQ	HQ	50,000,000	2025/26	2025/26	35,000,000	
2640599	Purchase of Maternity equipment for Level III Facilities	HQ	HQ	19,757,474	2025/26	2025/26	19,757,474	
2640599	Installation of end-to-end Electronic Medical Record System	HQ	HQ	10,000,000	2025/26	2025/26	9,126,000	
	SUB TOTAL			**554,938,256**			**94,287,850**	**435,180,782**

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630203	Counterpart funding - DANIDA	HQ	HQ	25,321,500	2025/26	2025/26	25,321,500	
	SUB TOTAL			**25,321,500**			**25,321,500**	
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
3110202	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	HQ	249,800,321	2025/26	2025/26	125,000,000	
3110202	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	HQ	248,246,867	2025/26	2025/26	125,000,000	
3110302	Rehabilitation of Level II & III Health Facilities	HQ	HQ	20,000,000	2025/26	2025/26	31,782,637	
3111101	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	HQ	22,000,000	2025/26	2025/26	17,000,000	
3110202	Completion of Molo Sub-County Hospital (Auxiliary works)	HQ	HQ	30,000,000	2025/26	2025/26	30,000,000	
3111101	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	20,300,000	
3111101	Purchase of Medical Equipment at Molo Level IV Hospital	HQ	HQ	39,000,000	2025/26	2025/26	34,000,000	
3111099	Purchase of Medical Furniture at Molo Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
3110202	Completion of Njoro Level IV Hospital (Auxiliary Works)	HQ	HQ	30,000,000	2025/26	2025/26	30,000,000	
3111101	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	17,300,000	
3111101	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	HQ	20,800,000	2025/26	2025/26	15,800,000	
3111099	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
3110202	Completion of Subukia Level IV Hospital	HQ	HQ	18,000,000	2025/26	2025/26	18,000,000	
3111101	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	HQ	22,300,000	2025/26	2025/26	22,300,000	
3111101	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26	36,000,000	
3111099	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
3110202	Completion of Maai Mahiu Sub County Hospital	HQ	HQ	17,000,000	2025/26	2025/26	17,000,000	
3111101	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	HQ	22,300,000	2025/26	2025/26	22,300,000	
3111101	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	HQ	30,000,000	2025/26	2025/26	25,000,000	
3111099	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	HQ	4,000,000	2025/26	2025/26	4,000,000	
3110202	Completion of Olenguruone Level IV Hospital	HQ	HQ	40,000,000	2025/26	2025/26	40,000,000	
3111101	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	HQ	20,000,000	2025/26	2025/26	15,000,000	
3111101	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	HQ	8,100,000	2025/26	2025/26	3,600,000	
3111099	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	HQ	2,000,000	2025/26	2025/26	2,000,000	
3110202	Completion of Naivasha Level IV Hospital HDU/ICU Auxiliary works	HQ	HQ	16,000,000	2025/26	2025/26	16,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111101	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	27,900,000	2025/26	2025/26	17,900,000	
3111099	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	HQ	3,000,000	2025/26	2025/26	1,500,000	
3110202	Completion of Bahati Maternity Auxiliary Works	HQ	HQ	10,500,000	2025/26	2025/26	10,500,000	
3111101	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	HQ	22,300,000	2025/26	2025/26	17,300,000	
	SUB TOTAL			**1,016,847,188**			**723,582,637**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
3110299	Completion of kitchen at Bahati Health Centre	Bahati	Bahati	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of toilets at Bahati Health Centre	Bahati	Bahati	1,000,000	2025/26	2025/26	1,000,000	
3110599	Construction of Dundori Health Centre perimeter wall	Bahati	Dundori	1,300,000	2025/26	2025/26	1,300,000	
3110504	Completion of Kabatini Health Centre perimeter wall	Bahati	Kabatini	1,500,000	2025/26	2025/26	1,500,000	
3110202	Completion of Murunyu Dispensary	Bahati	Lanet/Umoja	2,500,000	2025/26	2025/26	2,500,000	
3110504	Construction of 2-door staff toilet at Ndege Ndimu Dispensary	Bahati	Lanet/Umoja	725,000	2025/26	2025/26	725,000	
3110202	Construction of State House-Oljorai Health Centre	Gilgil	Eburru/Mbaruk	2,500,000	2025/26	2025/26	2,500,000	
3110504	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Gilgil	Eburru/Mbaruk	1,000,000	2025/26	2025/26	1,000,000	
3110504	Fencing of Kiungururia Dispensary	Gilgil	Eburru/Mbaruk	2,200,000	2025/26	2025/26	2,200,000	
3110302	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000	
3110599	Construction of placenta pit and burning chamber at Kasarani Dispensary	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000	
3110504	Fencing and construction of gate at Langalanga Dispensary	Gilgil	Murindat	2,000,000	2025/26	2025/26	2,000,000	
3110202	Completion works at Kongoi Dispensary	Kuresoi North	Kiptororo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000	
3110202	Construction of Sinendet Dispensary	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction of X-ray room at Keringet Sub County Hospital	Kuresoi South	Keringet	3,500,000	2025/26	2025/26	3,500,000	
3110504	Construction of gate and fencing of Kapsimbeiywo Dispensary	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111101	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Kuresoi South	Keringet	2,500,000	2025/26	2025/26	2,500,000	
3110504	Construction of modern toilet at Kiptagich Health Center	Kuresoi South	Kiptagich	500,000	2025/26	2025/26	500,000	
3110504	Construction of modern washrooms at Ainamoi Dispensary	Kuresoi South	Kiptagich	1,000,000	2025/26	2025/26	1,000,000	
3110202	Completion of Aon Dispensary	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	1,500,000	
3110504	Construction of four door toilet at Aon Dispensary	Kuresoi South	Tinet	950,000	2025/26	2025/26	950,000	
3111101	Equipping of Kapkeet Maternity	Kuresoi South	Tinet	1,000,000	2025/26	2025/26	1,000,000	
3110504	Fencing of Satewa Dispensary	Molo	Elburgon	600,000	2025/26	2025/26	600,000	
3110599	Fencing of Lawina Dispensary	Molo	Mariashoni	1,000,000	2025/26	2025/26	1,000,000	
3111101	Equipping of Segut Dispensary	Molo	Mariashoni	2,000,000	2025/26	2025/26	2,000,000	
3110201	Completion of staff houses with septic tank, drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000	
3110504	Fencing of Tipis Dispensary - chain link fence and gate	Njoro	Mau Narok	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction of one room at Tuiyotich Dispensary	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000	
3110202	Construction of two rooms at Kaptich Dispensary	Njoro	Mauche	2,019,000	2025/26	2025/26	2,019,000	
3111099	Purchase of furniture for Mosop Dispensary	Njoro	Mauche	500,000	2025/26	2025/26	500,000	
3110202	Construction of three roomed Dispensary at Amani Sub Location	Njoro	Nessuit	3,000,000	2025/26	2025/26	3,000,000	
3110299	Construction of a modern kitchen and boardroom at Nessuit Health Centre	Njoro	Nessuit	2,000,000	2025/26	2025/26	2,000,000	
3110202	Additional allocation for completion of construction of Kamungei Dispensary	Rongai	Menengai West	3,000,000	2025/26	2025/26	3,000,000	
3110504	Construction of waiting shed at Mangu Health Center	Rongai	Menengai West	500,000	2025/26	2025/26	500,000	
3110504	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Rongai	Mosop	200,000	2025/26	2025/26	200,000	
3110504	Ngecha Dispensary electrical wiring	Rongai	Mosop	400,000	2025/26	2025/26	400,000	
3110201	Construction of two staff self-contained houses, one bedroom each at Lomolo Dispensary	Rongai	Soin	1,400,000	2025/26	2025/26	1,400,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of one pit latrine & one bathroom at Staff Quarters of Lomolo Dispensary	Rongai	Soin	600,000	2025/26	2025/26	600,000	
3111101	Equipping of Kapsetek Dispensary maternity wing & two plastic 500 litres tank	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110599	Installation of electricity at Arus, Ngendaptich and Kamosop Health Facilities	Rongai	Solai	1,000,000	2025/26	2025/26	1,000,000	
3110504	Equipping of Kabazi Hospital youth resource center and construction of perimeter wall	Subukia	Kabazi	2,000,000	2025/26	2025/26	2,000,000	
3110599	Construction of a perimeter fence at Subukia Level IV Hospital	Subukia	Subukia	5,000,000	2025/26	2025/26	5,000,000	
3111101	Equipping of Kahuti Dispensary	Subukia	Waseges	1,500,000	2025/26	2025/26	1,500,000	
	SUB TOTAL			**65,244,000**			**65,244,000**	**-**
	TOTAL			**1,676,819,444**			**908,435,987**	**449,649,282**
	HEALTH TOTAL			**1,676,819,444**			**1,358,085,269**	

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630203	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	250,000,000	2025/26	2025/26		105,263,158
	SUB TOTAL			**250,000,000**			**-**	**105,263,158**
	Programme: Development and Management of Markets							
	Sub Programme: Market Development and Rehabilitation							
3110504	Rehabilitation of Existing Markets	HQ	HQ	38,238,924	2025/26	2025/26	30,000,000	
	SUB TOTAL			**38,238,924**			**30,000,000**	**-**

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630203	County Aggregated Industrial Park Programme - Counterpart	HQ	HQ	100,000,000	2025/26	2025/26	80,000,000	
	SUB TOTAL			**100,000,000**			**80,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Development and Management of Markets							
	Sub Programme: Market Development and Rehabilitation							
3110599	Construction of lockup stores at Elburgon Township	Molo	Elburgon	3,000,000	2025/26	2025/26	3,000,000	
3110299	Construction of a Ward Cooperative Store	Njoro	Lare	3,500,000	2025/26	2025/26	3,500,000	
3110599	Construction of public 4-door toilet & urinal at Teret Market	Njoro	Mauche	1,300,000	2025/26	2025/26	1,300,000	
3110504	Construction of market stalls at Marrum Centre	Rongai	Solai	2,500,000	2025/26	2025/26	2,500,000	
3110504	Construction of toilet block and water tank at Maji Tamu market	Rongai	Solai	1,500,000	2025/26	2025/26	1,500,000	
	SUB TOTAL			**11,800,000**			**11,800,000**	**-**
	TOTAL			**400,038,924**			**121,800,000**	**105,263,158**
	TRADE TOTAL			**400,038,924**			**227,063,158**	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
3111299	Rehabilitation of plants and equipment	HQ	HQ	22,550,000	2025/26	2025/26	22,550,000	
3110402	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	25,000,000	2025/26	2025/26	25,000,000	
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2025/26	2025/26	8,000,000	
3110504	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	500,000	2025/26	2025/26	500,000	
	SUB TOTAL			**56,050,000**			**56,050,000**	**-**

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Sub Programme: Maintenance & Rehabilitation of County Buildings							
3110399	Maintenance of Public Works Building	HQ	HQ	450,000	2025/26	2025/26	450,000	
	SUB TOTAL			**450,000**			**450,000**	**-**
	Sub Programme: Installation, Rehabilitation & Maintenance of Lighting Infrastructure							
3110504	Installation of Solar Streetlights	HQ	HQ	20,000,000	2025/26	2025/26	20,000,000	
3110504	Maintenance of Streetlights	HQ	HQ	15,000,000	2025/26	2025/26	15,000,000	
	SUB TOTAL			**35,000,000**			**35,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
3110499	Grading and gravelling of road from the main road through DCs office to the Stadium and installation of culvert	Bahati	Bahati	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and gravelling of Karunga and Land Mawe roads through Imarisha Barabara programme	Bahati	Bahati	5,122,327	2025/26	2025/26	5,122,327	
3110504	Installation of high mast streetlight at Our Lady of Mercy	Bahati	Bahati	450,000	2025/26	2025/26	450,000	
3110504	Construction of boda boda sheds in Bahati Ward	Bahati	Bahati	900,000	2025/26	2025/26	900,000	
3110499	Grading and murraming of roads in Dundori Ward	Bahati	Dundori	7,000,000	2025/26	2025/26	7,000,000	
3110499	Grading and murraming of roads in Dundori Ward under Imarisha barabara program	Bahati	Dundori	3,000,000	2025/26	2025/26	3,000,000	
3110504	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Bahati	Dundori	5,000,000	2025/26	2025/26	5,000,000	
3110504	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	Bahati	Dundori	1,400,000	2025/26	2025/26	1,400,000	
3110499	Hire of machinery for roads grading, gravelling and rehabilitation	Bahati	Kabatini	6,300,000	2025/26	2025/26	6,300,000	
3110504	Purchase and installation of streetlights at Mwaki Mugi, Kabatini & Thayu	Bahati	Kabatini	4,600,000	2025/26	2025/26	4,600,000	
3110504	Maintenance and rehabilitation of streetlights within the Ward	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3110499	Maintenance of roads at Rurii Sub Location	Bahati	Kiamaina	3,000,000	2025/26	2025/26	3,000,000	
3110499	Maintenance of roads at Workers Sub Location	Bahati	Kiamaina	3,000,000	2025/26	2025/26	3,000,000	
3110499	Maintenance of roads at Gituamba Sub Location	Bahati	Kiamaina	3,000,000	2025/26	2025/26	3,000,000	
3110499	Maintenance of roads at Kiamaina Sub Location	Bahati	Kiamaina	3,000,000	2025/26	2025/26	3,000,000	
3110499	Maintenance of roads at Menengai Sub Location	Bahati	Kiamaina	3,000,000	2025/26	2025/26	3,000,000	
3110504	Maintenance of streetlights across Kiamaina Ward	Bahati	Kiamaina	2,000,000	2025/26	2025/26	2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation of streetlights at Rurii Sub Location	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000	
3110504	Installation of streetlights at Workers Sub Location	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000	
3110504	Installation of streetlights at Gituamba Sub Location	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000	
3110504	Installation of streetlights at Kiamaina Sub Location	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000	
3110504	Installation of streetlights at Menengai Sub Location	Bahati	Kiamaina	2,250,000	2025/26	2025/26	2,250,000	
3110499	Grading and road maintenance across Lanet/Umoja Ward	Bahati	Lanet/Umoja	3,472,415	2025/26	2025/26	3,472,415	
3110504	Supply and installation of 5 culverts at Kiamunyeki Sub Location	Bahati	Lanet/Umoja	1,000,000	2025/26	2025/26	1,000,000	
3110504	Maintenance of streetlights across the Ward	Bahati	Lanet/Umoja	4,000,000	2025/26	2025/26	4,000,000	
3110504	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	Bahati	Lanet/Umoja	3,150,000	2025/26	2025/26	3,150,000	
3110504	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	Bahati	Lanet/Umoja	2,700,000	2025/26	2025/26	2,700,000	
3110504	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Bahati	Lanet/Umoja	3,600,000	2025/26	2025/26	3,600,000	
3110499	Grading and Murraming of roads - Imarisha barabara in Eburru Location	Gilgil	Eburru/Mbaruk	5,000,000	2025/26	2025/26	5,000,000	
3110499	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	Gilgil	Eburru/Mbaruk	3,000,000	2025/26	2025/26	3,000,000	
3110504	Installation of streetlights - Jika/Ceder roads	Gilgil	Eburru/Mbaruk	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of streetlights at Gema	Gilgil	Eburru/Mbaruk	2,000,000	2025/26	2025/26	2,000,000	
3110504	Streetlights maintenance (Eburru/Mbaruk Ward)	Gilgil	Eburru/Mbaruk	500,000	2025/26	2025/26	500,000	
3110504	Installation of streetlights at Mbaruk Location	Gilgil	Eburru/Mbaruk	3,500,000	2025/26	2025/26	3,500,000	
3110499	Grading, gravelling, murraming of access roads in Kiambogo location	Gilgil	Elementaita	6,000,000	2025/26	2025/26	6,000,000	
3110499	Grading, gravelling, murraming of access roads in Kiptangwanyi	Gilgil	Elementaita	5,500,000	2025/26	2025/26	5,500,000	
3110499	Grading, gravelling, murraming of access roads in Miti Mingi	Gilgil	Elementaita	2,500,000	2025/26	2025/26	2,500,000	
3110501	Construction of Mugaa-Miti Mingi bridge	Gilgil	Elementaita	4,500,000	2025/26	2025/26	4,500,000	
3110499	Grading and Murraming of roads - Imarisha barabara	Gilgil	Malewa West	2,500,000	2025/26	2025/26	2,500,000	
3110501	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	Gilgil	Malewa West	3,200,000	2025/26	2025/26	3,200,000	
3110504	Maintenance of streetlights for Malewa West Ward	Gilgil	Malewa West	1,833,051	2025/26	2025/26	1,833,051	
3110499	Rehabilitation of roads, grading, murraming and compacting of 16km roads in; Karunga sub location 5km, Langalanga 5km and Gitare 6km	Gilgil	Murindat	15,500,000	2025/26	2025/26	15,500,000	
3110501	Construction of Gitare (Neissut - Kahuho) footbridge	Gilgil	Murindat	1,532,786	2025/26	2025/26	1,532,786	
3110499	Grading, murraming and Culverts on Mteja – Frankway road	Kuresoi North	Kiptororo	2,000,000	2025/26	2025/26	2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kuresoi North	Kiptororo	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kuresoi North	Kiptororo	2,735,318	2025/26	2025/26	2,735,318	
3110501	Construction of Kongoi Mororbei Bridge	Kuresoi North	Kiptororo	3,500,000	2025/26	2025/26	3,500,000	
3110504	Installation of Culverts from Cooler – Fountain School Road	Kuresoi North	Kiptororo	700,000	2025/26	2025/26	700,000	
3110504	Installation of high mast at Kuresoi Centre	Kuresoi North	Kiptororo	450,000	2025/26	2025/26	450,000	
3110499	Grading and murraming of all feeder roads in Olbumbu Sub Location	Kuresoi North	Nyota	2,500,000	2025/26	2025/26	2,500,000	
3110499	Grading and murraming of Kimkasa B – Matunda roads	Kuresoi North	Nyota	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of Matunda – Nyakinywa roads	Kuresoi North	Nyota	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of ZK - Bondet AIC Road	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of Kapvilly - Sinendet Primary Road	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading and murraming of Chepkutik- Kendo Road	Kuresoi South	Amalo	1,050,000	2025/26	2025/26	1,050,000	
3110499	Grading and murraming of roads - Imarisha barabara	Kuresoi South	Amalo	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and murraming of Tet-K - Romboni road	Kuresoi South	Amalo	2,100,000	2025/26	2025/26	2,100,000	
3110499	Hire of machinery for grading and murraming of roads	Kuresoi South	Amalo	2,500,000	2025/26	2025/26	2,500,000	
3110501	Construction of TTI - Kapsonyo bridge	Kuresoi South	Amalo	1,392,000	2025/26	2025/26	1,392,000	
3110499	Grading and murraming of roads - Imarisha barabara	Kuresoi South	Keringet	4,000,000	2025/26	2025/26	4,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading of Samach - Daraja road	Kuresoi South	Keringet	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading of Kithurai - Siongiroi road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Ngerechi - Amalo road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Kipkoibet - Mautor road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Centre Chini - Teta signpost road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Kimugul - Kilel road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Cutline - Kibangui road	Kuresoi South	Keringet	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading of Kapjoshua - Polytechnic	Kuresoi South	Keringet	1,108,000	2025/26	2025/26	1,108,000	
3110504	Installation of culverts at Sitotwet road, Kondamet - Silibwet road, TMC quarry road, St. Peters - Ndabibit road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoyo road	Kuresoi South	Keringet	1,550,000	2025/26	2025/26	1,550,000	
3110499	Hiring of road maintenance machineries for Imarisha barabara	Kuresoi South	Kiptagich	3,000,000	2025/26	2025/26	3,000,000	
3110504	Opening and installation of culverts at Sofia, Chigunchu, Koisegut roads	Kuresoi South	Kiptagich	1,150,000	2025/26	2025/26	1,150,000	
3110499	Grading and murraming of Kaber - Tuiyobei road	Kuresoi South	Tinet	1,300,000	2025/26	2025/26	1,300,000	
3110499	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Kuresoi South	Tinet	2,350,000	2025/26	2025/26	2,350,000	
3110499	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Kuresoi South	Tinet	2,900,000	2025/26	2025/26	2,900,000	
3110499	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Kuresoi South	Tinet	1,750,000	2025/26	2025/26	1,750,000	
3110499	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Kuresoi South	Tinet	3,500,000	2025/26	2025/26	3,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading & murraming of Barao - Chestinah road	Kuresoi South	Tinet	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading & murraming of Chepkongo - Chepsoet road	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading & murraming of roads - Imarisha barabara	Kuresoi South	Tinet	5,210,493	2025/26	2025/26	5,210,493	
3110499	Grading & murraming of Kapkembu - Aon bridge	Kuresoi South	Tinet	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading & murraming of Tirigoi - Busienkuk road	Kuresoi South	Tinet	1,150,000	2025/26	2025/26	1,150,000	
3110504	Construction of box culvert at Chepkosigen - Kiptenden bridge	Kuresoi South	Tinet	1,600,000	2025/26	2025/26	1,600,000	
3110499	Hire of machineries for Ndimu, Elburgon farm and Witima	Molo	Elburgon	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of Nyakiambi roads access roads under Imarisha barabara program	Molo	Elburgon	500,000	2025/26	2025/26	500,000	
3110504	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, Comrade, St. Claire and Kamirithu in Elburgon Town	Molo	Elburgon	3,600,000	2025/26	2025/26	3,600,000	
3110504	Installation of culverts at Matuku, Green Estate and Jerusalem	Molo	Elburgon	1,500,000	2025/26	2025/26	1,500,000	
3110499	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	Molo	Mariashoni	7,000,000	2025/26	2025/26	7,000,000	
3110499	Hiring of machinery for road rehabilitation and culverting in Ndoswa location	Molo	Mariashoni	7,000,000	2025/26	2025/26	7,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Molo	Mariashoni	2,252,719	2025/26	2025/26	2,252,719	
3110504	Construction of two Boda boda sheds	Molo	Mariashoni	900,000	2025/26	2025/26	900,000	
3110504	Installation of culverts across the Ward	Molo	Mariashoni	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading and gravelling of roads across the Ward	Naivasha	Maiella	4,000,000	2025/26	2025/26	4,000,000	
3110501	Construction of Nkampaani - Maiella Bridge at Kiahiti	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading, murraming and compaction of access roads in Kihingo Ward	Njoro	Kihingo	7,500,000	2025/26	2025/26	7,500,000	
3110499	Rehabilitation of Naishi Centre roads	Njoro	Lare	1,800,000	2025/26	2025/26	1,800,000	
3110499	Heavy Bush clearing, grading and murraming of Mugumo road	Njoro	Lare	3,000,000	2025/26	2025/26	3,000,000	
3110499	Heavy Bush clearing, grading and murraming of Mercy - Kihuruko Road	Njoro	Lare	2,500,000	2025/26	2025/26	2,500,000	
3110499	Heavy Bush clearing, grading and murraming of Block 3 road	Njoro	Lare	2,500,000	2025/26	2025/26	2,500,000	
3110499	Heavy Bush clearing, grading and murraming of Gichobo road	Njoro	Lare	3,000,000	2025/26	2025/26	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Hire of machinery for rehabilitation and grading of Lare roads	Njoro	Lare	2,500,000	2025/26	2025/26	2,500,000	
3110504	Repair and maintenance of mulika mwizi in Lare	Njoro	Lare	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading, murraming and compaction of roads in Mau Narok Ward	Njoro	Mau Narok	10,432,527	2025/26	2025/26	10,432,527	
3110499	Grading, murraming and compacting of Kaptich Chepkut - Kalukiat road	Njoro	Mauche	1,300,000	2025/26	2025/26	1,300,000	
3110499	Grading, murraming and compacting of Bottindi - Forest boundary road	Njoro	Mauche	1,200,000	2025/26	2025/26	1,200,000	
3110499	Grading, murraming and compacting of Mukurino - Kones road	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading, murraming and compacting of Taita - Kelong road	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading, murraming and compacting of Kapmasai - Cutline Road	Njoro	Mauche	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading, murraming and compacting of roads in Mauche Ward through Imarisha barabara program	Njoro	Mauche	2,889,255	2025/26	2025/26	2,889,255	
3110504	Installation of 1,200mm culverts at Kapkilapale and Kaparwa	Njoro	Mauche	1,300,000	2025/26	2025/26	1,300,000	
3110504	Installation of 1,200mm culverts and dozing at Kwa Ngala - Cutline Road	Njoro	Mauche	800,000	2025/26	2025/26	800,000	
3110499	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Njoro	Nessuit	2,300,000	2025/26	2025/26	2,300,000	
3110499	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	Njoro	Nessuit	2,300,000	2025/26	2025/26	2,300,000	
3110499	Hire of machinery for Nessuit road works under Imarisha Barabara program	Njoro	Nessuit	2,000,000	2025/26	2025/26	2,000,000	
3110504	Installation and backfilling of culverts across Kapkatet Sub Location roads	Njoro	Nessuit	1,600,000	2025/26	2025/26	1,600,000	
3110499	Grading and murraming of Njoro access roads under Imarisha barabara program	Njoro	Njoro	5,031,995	2025/26	2025/26	5,031,995	
3110499	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Njoro	1,300,000	2025/26	2025/26	1,300,000	
3110499	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Njoro	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of St. Joseph Hospital to Kikapu Center road	Njoro	Njoro	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading & murraming and installation of culverts at Michorue Kangutu road	Njoro	Njoro	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of Turkey Farm Jirani to Brookside roads	Njoro	Njoro	3,500,000	2025/26	2025/26	3,500,000	
3110499	Grading and murraming of Kamwaura Centre roads	Njoro	Njoro	1,500,000	2025/26	2025/26	1,500,000	
3110499	Grading and murraming of Full Gospel to Sosiot roads	Njoro	Njoro	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and murraming of Kwa Ruto Njokerio to Ahero roads	Njoro	Njoro	2,500,000	2025/26	2025/26	2,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Purchase and installation of solar power floodlights	Njoro	Njoro	1,500,000	2025/26	2025/26	1,500,000	
3110499	Hire of road equipment in Menengai West Ward	Rongai	Menengai West	3,900,000	2025/26	2025/26	3,900,000	
3110504	Installation of 2 No. streetlights at Jane Kamunya's and Daggys' place	Rongai	Menengai West	900,000	2025/26	2025/26	900,000	
3110499	Grading and murraming of roads - Imarisha barabara	Rongai	Mosop	6,825,000	2025/26	2025/26	6,825,000	
3110504	Construction Boda-boda shed Ogilgei Centre	Rongai	Mosop	500,000	2025/26	2025/26	500,000	
3110504	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Rongai	Mosop	1,900,000	2025/26	2025/26	1,900,000	
3110504	Installation of Street lights at AIC Kapkatet Corner	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	Installation of Street lights at Kware Kwa Chris	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	Installation of Street lights CDN near Transformer next to Channel O	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	San Maeko B (Bore hole Area) Streetlight	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	Installation of street lights at Chepseon Kwa Lawrence	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	Installation of street lights at Baraka Kapkaos area	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110504	Construction of drainage system in Mosop Ward Upper Area	Rongai	Mosop	8,000,000	2025/26	2025/26	8,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Rongai	Soin	2,000,000	2025/26	2025/26	2,000,000	
3110499	Hiring of machines for grading & murraming of roads across Soin Ward	Rongai	Soin	3,000,000	2025/26	2025/26	3,000,000	
3110499	Murraming of Chemos/School Road to Simba at Barina Sub Location	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of drainage across Soin Ward	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110504	Street lights maintenance in Soin Ward	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of 13m flood lights at Kinoyo	Rongai	Soin	450,000	2025/26	2025/26	450,000	
3110499	Grading and murraming of roads - Imarisha barabara	Rongai	Solai	2,000,000	2025/26	2025/26	2,000,000	
3110499	Grading & murraming of Belbur - Jirani Mwema Road	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000	
3110499	Grading & murraming of Ex Patla - Ngesumin Road	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000	
3110499	Grading & murraming of Narasha - Ngesire Road	Rongai	Visoi	1,300,000	2025/26	2025/26	1,300,000	
3110499	Hiring of machines for road networks in Visoi Ward	Rongai	Visoi	5,000,000	2025/26	2025/26	5,000,000	
3110499	Grading and murraming of roads - Imarisha barabara	Rongai	Visoi	4,000,000	2025/26	2025/26	4,000,000	
3110501	Construction of Kingori Bridge	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000	
3110501	Construction of Chepkeres Bridge	Rongai	Visoi	1,500,000	2025/26	2025/26	1,500,000	
3110504	Installation of culverts within Visoi Ward	Rongai	Visoi	3,000,000	2025/26	2025/26	3,000,000	
3110504	Construction of boda-boda sheds	Rongai	Visoi	1,000,000	2025/26	2025/26	1,000,000	
3110504	Installation of street lights in Visoi Ward	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Murraming of Gachui and Gachembe feeder roads in Akuisi	Subukia	Kabazi	1,500,000	2025/26	2025/26	1,500,000	
3110501	Construction of Nyakinywa Kanyiriri bridge	Subukia	Kabazi	3,500,000	2025/26	2025/26	3,500,000	
3110504	Installation of culverts at Mutukanio A	Subukia	Kabazi	200,000	2025/26	2025/26	200,000	
3110302	Installation of high mast solar lights in Subukia Ward	Subukia	Subukia	1,000,000	2025/26	2025/26	1,000,000	
3110499	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Subukia	3,000,000	2025/26	2025/26	3,000,000	
3110499	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Subukia	Waseges	7,000,000	2025/26	2025/26	7,000,000	
	SUB TOTAL			**406,187,886**			**406,187,886**	**-**
	TOTAL			**497,687,886**			**497,687,886**	**-**

4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Development							
2510118	Conditional allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	77,535,000	2025/26	2025/26	77,535,000	
	SUB TOTAL			**77,535,000**			**77,535,000**	**-**
	Programme: Early Childhood Development Education							
	Sub Programme: ECD Infrastructure Development							
3111109	Supply of ECDE ICT Learning Materials and software	HQ	HQ	7,418,018	2025/26	2025/26	7,418,018	
	SUB TOTAL			**7,418,018**			**7,418,018**	**-**
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Development							
3111109	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	HQ	HQ	6,446,796	2025/26	2025/26	6,446,796	
3110299	Completion of Nakuru VTC Resource Center	HQ	HQ	2,500,000	2025/26	2025/26	2,500,000	
	SUB TOTAL			**8,946,796**			**8,946,796**	**-**

4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	WARD PROJECTS 2025/2026							
	Programme: Administrative, Planning and Support Services							
	Sub Programme: Administration							
3110202	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Bahati	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction of classrooms at Wanyororo Vocational	Bahati	Bahati	4,000,000	2025/26	2025/26	4,000,000	
3110202	Construction of Wanyororo VTC	Bahati	Bahati	5,000,000	2025/26	2025/26	5,000,000	
3110299	Construction of kitchen at Bahati PCEA ECD	Bahati	Bahati	1,700,000	2025/26	2025/26	1,700,000	
3110504	Fencing of Kahawa ECD and installation of play equipment	Bahati	Bahati	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of ECDE classroom at Mombasa ECDE	Bahati	Dundori	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction and equipping of Dundori Polytechnic workshop	Bahati	Dundori	1,500,000	2025/26	2025/26	1,500,000	
3110202	Renovation of Limuho ECDE	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction of a workshop at Wendo Polytechnic	Bahati	Kabatini	4,560,171	2025/26	2025/26	4,560,171	
3110299	Construction of Kitchen at Cider Lounge ECDE	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction of a workshop at Kagoto Polytechnic	Bahati	Kiamaina	5,000,000	2025/26	2025/26	5,000,000	
3110202	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Bahati	Lanet/Umoja	1,800,000	2025/26	2025/26	1,800,000	
3110302	Partitioning of Kamurunyu ECDE and supply of 10,000lts water tank	Bahati	Lanet/Umoja	500,000	2025/26	2025/26	500,000	
3110504	Construction of 4-door toilet at Ndege Ndimu ECDE	Bahati	Lanet/Umoja	950,000	2025/26	2025/26	950,000	
3110599	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic	Bahati	Lanet/Umoja	725,000	2025/26	2025/26	725,000	
3110202	Construction and equipping of Cypruss ECDE	Gilgil	Eburru/Mbaruk	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of Kivulini ECDE and installation of playing equipment	Gilgil	Eburru/Mbaruk	2,500,000	2025/26	2025/26	2,500,000	
3110302	Maintenance of Eburru/Mbaruk ECDE classes	Gilgil	Eburru/Mbaruk	5,000,000	2025/26	2025/26	5,000,000	
3110504	Construction of Kongasis VTC six door urinal toilet	Gilgil	Eburru/Mbaruk	1,500,000	2025/26	2025/26	1,500,000	
3110202	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Tangi Tano ECDE	Gilgil	Elementaita	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Kahuho Primary School ECDE	Gilgil	Elementaita	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction and equipping of one (1) classroom, 4 door toilets and urinal at Mbombo Primary School ECDE	Gilgil	Elementaita	3,000,000	2025/26	2025/26	3,000,000	
3110202	Construction of new tuition block at Malewa West Vocational Training Centre	Gilgil	Malewa West	5,000,000	2025/26	2025/26	5,000,000	

4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE	Gilgil	Malewa West	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of toilets at St. Peters ECDE	Gilgil	Malewa West	800,000	2025/26	2025/26	800,000	
3110202	Construction and equipping of Neissuit ECD Classroom	Gilgil	Murindat	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction of Mbegi Polytechnic tuition block	Gilgil	Murindat	7,000,000	2025/26	2025/26	7,000,000	
3110202	Construction and equipping of one classroom at Kures ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000	
3110202	Construction and equipping of one classroom at Kiplongony Taachasis ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000	
3110202	Construction and equipping of Sitoton classroom ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000	
3110202	Construction and equipping of one Kipkoris ECDE classroom	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000	
3110202	Construction and equipping of one classroom at Githima ECDE	Kuresoi North	Kiptororo	2,200,000	2025/26	2025/26	2,200,000	
3110202	Completion and equipping of Kamwingi ECDE	Kuresoi North	Kiptororo	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of Chorwa ECDE 4 door Toilet and urinal	Kuresoi North	Kiptororo	1,300,000	2025/26	2025/26	1,300,000	
3110202	Construction and equipping of Murinduko ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000	
3110202	Construction and equipping of Mawingu ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000	
3110202	Construction and equipping of Silibwet ECDE classroom	Kuresoi North	Nyota	2,100,000	2025/26	2025/26	2,100,000	
3110202	Construction of training room at Mworoto Vocational Training Centre	Kuresoi North	Nyota	2,979,723	2025/26	2025/26	2,979,723	
3110504	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000	
3110504	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000	
3110504	Construction of 4-door pupils' toilet at Nyongeres ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of 4-door pupils' toilet at Kimkasa ECDE	Kuresoi North	Nyota	950,000	2025/26	2025/26	950,000	
3110202	Construction of Longet ECDE classroom and Ndasiata ECDE classroom	Kuresoi South	Amalo	3,300,000	2025/26	2025/26	3,300,000	
3110202	Construction of ECDE classrooms in Keringet Ward	Kuresoi South	Keringet	5,000,000	2025/26	2025/26	5,000,000	
3110202	Construction & equipping of one ECDE classroom and construction of four door toilets & urinal at Sukutek	Kuresoi South	Kiptagich	2,750,000	2025/26	2025/26	2,750,000	
3110504	Construction of four door ECDE toilet and urinal at Tirigoi ECDE	Kuresoi South	Tinet	950,000	2025/26	2025/26	950,000	
3110504	Construction of four door ECDE toilet and urinal at Ogiek ECDE	Kuresoi South	Tinet	950,000	2025/26	2025/26	950,000	
3110202	Construction of workshop at Elburgon VTC	Molo	Elburgon	3,129,497	2025/26	2025/26	3,129,497	
3110202	Construction and equipping of ECDE classroom at St. Peters Girls ECDE	Molo	Elburgon	1,800,000	2025/26	2025/26	1,800,000	
3110504	Fencing of Simowet ECDE	Molo	Elburgon	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction and equipping of Mariashoni, Kalyet and Timoo ECDE classrooms	Molo	Mariashoni	5,000,000	2025/26	2025/26	5,000,000	
3110202	Construction and equipping of Natooli ECDE class	Naivasha	Maiella	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal	Naivasha	Maiella	2,500,000	2025/26	2025/26	2,500,000	
3110202	Construction of Ngondi ECDE class, three door toilet and urinal	Naivasha	Maiella	2,500,000	2025/26	2025/26	2,500,000	
3110299	Construction of a simple kitchen at Ndabibi Main ECDE	Naivasha	Maiella	1,200,000	2025/26	2025/26	1,200,000	
3110504	Fencing of Ngunyumu ECDE classroom centre	Naivasha	Maiella	500,000	2025/26	2025/26	500,000	
3110504	Construction of toilet and tank at Tangi Tatu ECDE	Naivasha	Maiella	782,515	2025/26	2025/26	782,515	
3110202	Construction of a Vocational Training Centre in Kihingo Ward	Njoro	Kihingo	5,000,000	2025/26	2025/26	5,000,000	
3110202	Construction of Lare ECDE classroom and equipping	Njoro	Lare	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of one (1) classroom at Gathima ECDE	Njoro	Mau Narok	1,800,000	2025/26	2025/26	1,800,000	
3111109	Equipping of Mathangautu Polytechnic - provision of tailoring machine and materials	Njoro	Mau Narok	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of one classroom at Burgei ECDE	Njoro	Mauche	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction of one classroom at Koisamoi ECDE	Njoro	Mauche	1,200,000	2025/26	2025/26	1,200,000	
3110202	Construction and equipping of one classroom at Chepkisa ECDE	Njoro	Mauche	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction of one training room at Siryat VTC	Njoro	Mauche	1,500,000	2025/26	2025/26	1,500,000	

4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE	Njoro	Mauche	750,000	2025/26	2025/26	750,000	
3110202	Construction and equipping of two ECDE classrooms at Nessuit Primary School and Sigotik Primary School	Njoro	Nessuit	3,600,000	2025/26	2025/26	3,600,000	
3110202	Completion of stalled Messipei and Masaita ECDE classrooms	Njoro	Nessuit	1,400,000	2025/26	2025/26	1,400,000	
3110202	Construction of Village Polytechnic at Nessuit Centre	Njoro	Nessuit	4,047,243	2025/26	2025/26	4,047,243	
3110202	Construction and equipping of Egerton Primary ECDE	Njoro	Njoro	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction of Township Primary ECDE	Njoro	Njoro	1,500,000	2025/26	2025/26	1,500,000	
3110202	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area	Rongai	Menengai West	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction and equipping of one ECDE classroom at Kiamunyi Comprehensive	Rongai	Menengai West	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima	Rongai	Menengai West	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction of workshop at Mangu Vocational Training Centre	Rongai	Menengai West	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of two toilets at Mangu Primary School ECDE	Rongai	Menengai West	800,000	2025/26	2025/26	800,000	
3111109	Equipping of Olrongai Polytechnic in Olrongai Sub Location	Rongai	Menengai West	1,500,000	2025/26	2025/26	1,500,000	
3110299	Construction of Ngata ECDE kitchen	Rongai	Mosop	1,000,000	2025/26	2025/26	1,000,000	
3110302	Renovation of classroom and fencing at Gaakween ECDE	Rongai	Mosop	1,000,000	2025/26	2025/26	1,000,000	
3110302	Renovation of Ngata ECDE classroom	Rongai	Mosop	500,000	2025/6	2025/6	500,000	
3110504	Additional funds for Construction of Ngecha ECDE toilet	Rongai	Mosop	450,000	2025/26	2025/26	450,000	
3110599	Fencing & gate installation at Ex-Margaret ECDE	Rongai	Mosop	850,000	2025/26	2025/26	850,000	
3110599	Fencing and gate installation San Marko A ECDE	Rongai	Mosop	500,000	2025/26	2025/26	500,000	
3110599	Fencing of Mimwaita Vocational Training College	Rongai	Mosop	500,000	2025/26	2025/26	500,000	
3111109	Equipping of Ogilgei Vocational Training College with Modern sewing machine for trainings	Rongai	Mosop	500,000	2025/26	2025/26	500,000	
3110202	Construction of one classroom and equipping at Koilitit ECDE	Rongai	Soin	2,000,000	2025/26	2025/26	2,000,000	
3110202	Construction of a modern Administration block at Majani - Mingi VTC	Rongai	Soin	5,000,000	2025/26	2025/26	5,000,000	
3110504	Construction of four door toilet & urinal at Koyomtich A ECDE	Rongai	Soin	950,000	2025/26	2025/26	950,000	
3110599	Fencing of Koyomtich A ECDE with chain link	Rongai	Soin	600,000	2025/26	2025/26	600,000	

4586: EDUCATION, ICT, e-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000	
3110202	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000	
3110202	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000	
3110202	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Rongai	Solai	1,900,000	2025/26	2025/26	1,900,000	
3111109	Equipping of Ruiyobei Vocational Training Centre	Rongai	Solai	3,000,000	2025/26	2025/26	3,000,000	
3110599	Construction of four door toilet at Cherge ECDE Centre	Rongai	Visoi	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction and equipping of Gituamba ECDE	Subukia	Kabazi	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of Nyakinyua Gatune ECDE	Subukia	Kabazi	2,000,000	2025/26	2025/26	2,000,000	
3110302	Renovation of IME ECDE	Subukia	Kabazi	1,200,000	2025/26	2025/26	1,200,000	
3110302	Re-roofing of Kanyon ECDE	Subukia	Kabazi	400,000	2025/26	2025/26	400,000	
3110302	Renovation of two classrooms at Rigogo ECDE	Subukia	Kabazi	1,500,000	2025/26	2025/26	1,500,000	
3110504	Construction of toilet at Muharati ECDE	Subukia	Kabazi	500,000	2025/26	2025/26	500,000	
3110504	Construction of toilets at Kabazi Primary ECDE	Subukia	Kabazi	500,000	2025/26	2025/26	500,000	
3110504	Construction of toilets at Gitura ECDE	Subukia	Kabazi	500,000	2025/26	2025/26	500,000	
3110599	Fencing of Kihito ECDE	Subukia	Kabazi	500,000	2025/26	2025/26	500,000	
3111109	Equipping of Baraka ECDE and construction of 2-door toilet	Subukia	Kabazi	1,000,000	2025/26	2025/26	1,000,000	
3110202	Construction and equipping of one (1) ECDE classroom at Subukia Valley ECDE Centre	Subukia	Subukia	2,182,814	2025/26	2025/26	2,182,814	
3110202	Construction and equipping of Kapkures ECDE at Simboiyon	Subukia	Waseges	1,800,000	2025/26	2025/26	1,800,000	
3110202	Construction and equipping of Marana ECDE	Subukia	Waseges	1,800,000	2025/26	2025/26	1,800,000	
	SUB TOTAL			**210,106,963**			**210,106,963**	**-**
	TOTAL			**304,006,777**			**304,006,777**	**-**

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Crop Development and Management							
	Sub Programme: Crop Production and Food Security							
2630203	National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	151,515,152	2025/26	2025/26		151,515,152
2630203	Kenya Agricultural Business Development Programme (KABDP)	HQ	HQ	10,918,919	2025/26	2025/26		10,918,919
	SUB TOTAL			**162,434,071**			**-**	**162,434,071**
	Programme: Livestock Resource Management and Development							
	Sub Programme: Livestock Production Productivity and Incomes							
2630203	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	HQ	38,280,000	2025/26	2025/26		38,280,000
	SUB TOTAL			**38,280,000**			**-**	**38,280,000**
	Programme: Crop Development and Management							
	Sub Programme: Crop Production and Food Security							
2630203	Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	HQ	6,500,000	2025/26	2025/26	6,500,000	
3111305	Supply of Avocado Seedlings	HQ	HQ	20,000,000	2025/26	2025/26	15,000,000	
3111301	Supply and Distribution of Pyrethrum seedlings	HQ	HQ	40,000,000	2025/26	2025/26	20,000,000	
	SUB TOTAL			**66,500,000**			**41,500,000**	**-**
	Programme: Livestock Resource Management and Development							
	Sub Programme: Livestock Output and Value Addition							
3111302	Subsidized AI programme	HQ	HQ	15,000,000	2025/26	2025/26	9,000,000	
	SUB TOTAL			**15,000,000**			**9,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administrative Services							
3110504	Construction of a coffee drying table at Mutungati	Bahati	Bahati	2,000,000	2025/26	2025/26	2,000,000	
3111120	Purchase of Incubator and Generator for Dundori Ward C.D.D.C Farmers F.P.O Co-operative Society Limited	Bahati	Dundori	754,768	2025/26	2025/26	754,768	
3110299	Construction of a Cereal store in Kabatini	Bahati	Kabatini	1,500,000	2025/26	2025/26	1,500,000	
3111305	Purchase and supply of avocado and mango seedlings at Thayu	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3110299	Construction of Araret Tea Buying Centre	Kuresoi North	Kiptororo	3,300,000	2025/26	2025/26	3,300,000	
3110299	Completion of Korofa Tea buying centre	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110299	Construction of Tarakwa Tea Buying Centre KP63	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	
3110299	Construction of Berekeiwet Tea Buying Centre KP68	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	
3110299	Construction of Nukiat SDA Tea Buying Centre KP 127	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	
3110299	Construction of Kaplamboi/Tebeswet Tea Buying Centre	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	
3111302	Purchase and Supply of one-month old Improved kienyeji chicks - Keringet Women Empowerment	Kuresoi South	Keringet	1,613,214	2025/26	2025/26	1,613,214	
3110299	Construction of Konoito Tea buying center	Kuresoi South	Kiptagich	1,650,000	2025/26	2025/26	1,650,000	
3110299	Construction of Kiplemeiwa Tea buying center	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000	
3110299	Construction of Kaplumumba Tea buying center	Kuresoi South	Kiptagich	1,650,000	2025/26	2025/26	1,650,000	
3110299	Completion of Konoin School Tea buying center	Kuresoi South	Kiptagich	1,100,000	2025/26	2025/26	1,100,000	
3110299	Completion of Sitotwet Tea buying center	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000	
3110299	Completion of Simotwet and Kileteien Tea buying center	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000	
3110299	Completion of Angelica Saoset Tea buying center	Kuresoi South	Kiptagich	1,200,000	2025/26	2025/26	1,200,000	
3110504	Roofing of Cheptuech Tea buying center	Kuresoi South	Kiptagich	450,000	2025/26	2025/26	450,000	
3110299	Construction of Kaptotal Tea buying centre	Kuresoi South	Tinet	2,200,000	2025/26	2025/26	2,200,000	
3111302	Supply of dairy goat to PLWDs	Naivasha	Maiella	500,000	2025/26	2025/26	500,000	
3111302	Purchase and Supply of one-month old Improved kienyeji chicks	Njoro	Kihingo	1,083,301	2025/26	2025/26	1,083,301	
3110299	Construction of milk cooler room at Teret	Njoro	Mauche	1,200,000	2025/26	2025/26	1,200,000	
2211004	Purchase and supply of Acaricides for cattle dips across Soin Ward	Rongai	Soin	526,050	2025/26	2025/26	526,050	
3110504	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Rongai	Soin	950,000	2025/26	2025/26	950,000	

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110504	Construction of cattle dip at Ngendaptich	Rongai	Solai	2,000,000	2025/26	2025/26	2,000,000	
	SUB TOTAL			**34,777,333**			**34,777,333**	**-**
	TOTAL			**316,991,404**			**85,277,333**	**200,714,071**
	AGRICULTURE TOTAL			**316,991,404**			**285,991,404**	

4583: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Urban Development							
	Sub Programme: Development of Urban Infrastructure							
2630203	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	HQ	HQ	100,000,000	2025/26	2025/26		100,000,000
	SUB TOTAL			**100,000,000**			**-**	**100,000,000**
	Programme: Land Use Planning and Survey							
	Sub Programme: Survey and Mapping							
3111499	Survey and Titling of Maai Mahiu, Banita and Site & Service (Naivasha)	HQ	HQ	15,200,000	2025/26	2025/26	15,200,000	
3111499	Survey and Titling of Lare, Salgaa and Nakuru Municipality Block 1	HQ	HQ	15,214,966	2025/26	2025/26	15,214,966	
	SUBTOTAL			**30,414,966**			**30,414,966**	**-**
	Sub Programme: Land Use Planning							
3111499	Preparation of Integrated Spatial Development Plan for Njoro Township	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	SUB TOTAL			**10,000,000**			**10,000,000**	**-**
	Programme: Urban Development							
	Sub Programme: Urban Institution Framework							
3111499	Development of Regeneration masterplan for Mau Narok and Maai Mahiu centres	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	SUB TOTAL			**10,000,000**			**10,000,000**	**-**

4583: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	WARD PROJECTS 2025/2026							
	Programme: Land Use Planning and Survey							
	Sub Programme: Land Use Planning							
3111401	Surveying and titling of public lands at Wendo	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3130101	Purchase of public land at Mwaki Mugi	Bahati	Kabatini	1,500,000	2025/26	2025/26	1,500,000	
3130101	Purchase of public land at Mwariki C	Gilgil	Elementaita	1,500,000	2025/26	2025/26	1,500,000	
3130101	Purchase of land for Network Water project	Kuresoi South	Amalo	500,000	2025/26	2025/26	500,000	
3130101	Purchase of land for Kapkorio ECD Road access	Kuresoi South	Amalo	1,100,000	2025/26	2025/26	1,100,000	
3130101	Purchase of land for construction of Kapkeet Market	Kuresoi South	Tinet	900,000	2025/26	2025/26	900,000	
3111401	Beaconing of Mukinyai plots	Molo	Elburgon	600,000	2025/26	2025/26	600,000	
3130101	Purchase of land at Kipkonyo Dispensary for access road	Naivasha	Maiella	2,000,000	2025/26	2025/26	2,000,000	
3130101	Purchase of land at Koisamo Village	Rongai	Soin	1,300,000	2025/26	2025/26	1,300,000	
3130101	Purchase of land for expansion of Ruiyobei Vocational Training Centre	Rongai	Solai	2,100,000	2025/26	2025/26	2,100,000	
3130101	Purchase of land for the construction of Rocks ECDE centre	Rongai	Solai	1,400,000	2025/26	2025/26	1,400,000	
	SUB TOTAL			**13,900,000**			**13,900,000**	**-**
	TOTAL			**164,314,966**			**64,314,966**	**100,000,000**
	LANDS TOTAL			**164,314,966**			**164,314,966**	

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Gender Empowerment and Social Inclusivity							
	Sub Programme: Social Inclusion and Empowerment							
3110299	Completion of Njoro drop-in rehabilitation Centre	HQ	HQ	5,580,777	2025/26	2025/26	5,580,777	
	SUB TOTAL			**5,580,777**			**5,580,777**	**-**

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Management and Development of Sports & Recreation							
	Sub Programme: Development and Management of Sports Infrastructure							
3111109	Equipping of Keringet High Altitude Sports Academy	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	SUB TOTAL			**10,000,000**			**10,000,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration							
3111109	Youth, Women and PLWD Empowerment in Dundori Ward	Bahati	Dundori	1,000,000	2025/26	2025/26	1,000,000	
3111109	Youth, Women and PLWD empowerment in Kiamaina Ward	Bahati	Kiamaina	1,320,749	2025/26	2025/26	1,320,749	
3110299	Construction of Social Hall and equipping with chairs at Nyonjoro	Bahati	Lanet/Umoja	5,000,000	2025/26	2025/26	5,000,000	
3110299	Construction of Youth Empowerment Centre in Mbaruk Location	Gilgil	Eburru/Mbaruk	2,500,000	2025/26	2025/26	2,500,000	
3111109	Eburru Mbaruk Social Hall (Youth empowerment)	Gilgil	Eburru/Mbaruk	2,614,451	2025/26	2025/26	2,614,451	
3111109	Youth, women and PLWD empowerment in Elementaita Ward	Gilgil	Elementaita	1,038,437	2025/26	2025/26	1,038,437	
3111109	Youth, women and PLWD empowerment in Malewa West Ward	Gilgil	Malewa West	3,000,000	2025/26	2025/26	3,000,000	
3111109	Purchase of equipment for Kuresoi Social Hall	Kuresoi North	Kiptororo	1,000,000	2025/26	2025/26	1,000,000	
3111109	Youth, women and PLWD empowerment in Kihingo Ward	Njoro	Kihingo	2,500,000	2025/26	2025/26	2,500,000	
3111109	Youth, women and PLWD empowerment in Mau Narok Ward	Njoro	Mau Narok	2,700,000	2025/26	2025/26	2,700,000	
3110299	Construction of Kamwaura Social Hall	Njoro	Njoro	3,000,000	2025/26	2025/26	3,000,000	
3110504	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Njoro	Njoro	500,000	2025/26	2025/26	500,000	
3111109	Equipping of Njoro Youth Empowerment Centre	Njoro	Njoro	1,500,000	2025/26	2025/26	1,500,000	
3110299	Construction of Olrongai Social Hall in Olrongai Sub Location	Rongai	Menengai West	2,800,000	2025/26	2025/26	2,800,000	
3110299	Construction and equipping of a Resource Centre in Mangu	Rongai	Menengai West	3,000,000	2025/26	2025/26	3,000,000	
3110504	Construction of 2-door special needs toilets for Rongai Small Homes	Rongai	Menengai West	800,000	2025/26	2025/26	800,000	
3111109	Youth, women and PLWD empowerment in Menengai West Ward	Rongai	Menengai West	2,378,267	2025/26	2025/26	2,378,267	
3111109	Equipping of Sports Team in Mosop Ward	Rongai	Mosop	500,000	2025/26	2025/26	500,000	
3111109	Purchase of youth & women empowerment equipment for youth & Women across Soin Ward	Rongai	Soin	2,350,000	2025/26	2025/26	2,350,000	

4587: YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Equipping of Sports Team in Soin Ward	Rongai	Soin	500,000	2025/26	2025/26	500,000	
3111109	Equipping of Sports Team within Solai Ward	Rongai	Solai	500,000	2025/26	2025/26	500,000	
3111109	Youth, women and PLWD empowerment in Visoi Ward	Rongai	Visoi	4,758,905	2025/26	2025/26	4,758,905	
3110299	Construction of Ndungiri Social Hall	Subukia	Kabazi	2,943,160	2025/26	2025/26	2,943,160	
3110299	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Subukia	Subukia	10,000,000	2025/26	2025/26	10,000,000	
3111109	Youth, women and PLWD empowerment in Waseges Ward	Subukia	Waseges	2,700,000	2025/26	2025/26	2,700,000	
	SUB TOTAL			**60,903,969**			**60,903,969**	**-**
	TOTAL			**76,484,746**			**76,484,746**	**-**

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Climate Change Resilience and County Energy Development							
	Sub Programme: Climate Change Resilience							
2630203	Conditional grant from World Bank for Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	188,211,085	2025/26	2025/26		188,211,085
	SUB TOTAL			**188,211,085**			**-**	**188,211,085**
	Programme: Administration Planning and Support Services							
	Sub Programme: Administration Services							
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	5,134,474	2025/26	2025/26	1,344,902	
	SUB TOTAL			**5,134,474**			**1,344,902**	**-**
	Programme: Climate Change Resilience and County Energy Development							
	Sub Programme: Climate Change Resilience							
2630203	Climate Change Mitigation Programme (FLLoCA) - County counter funding (2.5%)	HQ	HQ	121,000,000	2025/26	2025/26	111,852,663	
	SUB TOTAL			**121,000,000**			**111,852,663**	**-**

4584: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110504	Borehole drilling casings, screens and gravel packing materials	HQ	HQ	20,000,000	2025/26	2025/26	5,000,000	
3110504	Purchase of drilling rig tools and associated accessories	HQ	HQ	20,000,000	2025/26	2025/26	5,000,000	
3110502	Construction/Rehabilitation of water supplies (existing system)	HQ	HQ	80,000,000	2025/26	2025/26	10,022,750	
	SUB TOTAL			**120,000,000**			**20,022,750**	**-**
	Programme: Environmental Management							
	Sub Programme: Pollution Control							
3110504	Fabrication of skip loading systems/compactor truck	HQ	HQ	25,000,000	2025/26	2025/26	4,500,000	
3110599	Rehabilitation of Maai Mahiu Disposal Site	HQ	HQ	15,000,000	2025/26	2025/26	1,500,000	
3110599	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	HQ	10,000,000	2025/26	2025/26	1,500,000	
	SUB TOTAL			**50,000,000**			**7,500,000**	**-**
	WARD PROJECTS 2025/2026							
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110502	Solarization and piping of Gatangi borehole	Bahati	Bahati	3,000,000	2025/26	2025/26	3,000,000	
3110502	Expansion of piping network and reticulation of Wanyororo A1983 Water Project at Githioro Estate	Bahati	Dundori	1,400,000	2025/26	2025/26	1,400,000	
3110502	Piping at Giachonge Village/Estate	Bahati	Dundori	1,400,000	2025/26	2025/26	1,400,000	
3110502	Piping of Gitu Dam	Bahati	Kabatini	500,000	2025/26	2025/26	500,000	
3110502	Installation of water tank at Thayu Water Project	Bahati	Kabatini	1,000,000	2025/26	2025/26	1,000,000	
3110502	Kirima water works	Gilgil	Eburru/Mbaruk	4,000,000	2025/26	2025/26	4,000,000	
3110502	Installation of water pump and pipe works at KCC water project	Gilgil	Malewa West	500,000	2025/26	2025/26	500,000	
3110502	Piping and distribution of water at Malewa West Ward	Gilgil	Malewa West	3,000,000	2025/26	2025/26	3,000,000	
3110502	Installation of water pump and tank at Karati water project	Gilgil	Malewa West	1,500,000	2025/26	2025/26	1,500,000	
3110504	Solarization of Kirima water project	Gilgil	Malewa West	2,700,000	2025/26	2025/26	2,700,000	
3110504	Installation of water tower at Gitwamba Corner water project	Gilgil	Malewa West	2,000,000	2025/26	2025/26	2,000,000	
3110502	Piping of Kuresoi Centre Water project	Kuresoi North	Kiptororo	1,300,000	2025/26	2025/26	1,300,000	
3110502	Equipping of Masaita borehole	Kuresoi North	Nyota	3,000,000	2025/26	2025/26	3,000,000	
3110502	Equipping of Etangi Water Project	Kuresoi North	Nyota	3,000,000	2025/26	2025/26	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Construction of 100m3 masonry water storage tank at Mawingu	Kuresoi North	Nyota	2,000,000	2025/26	2025/26	2,000,000	
3110502	Drilling of a borehole at Matunda	Kuresoi North	Nyota	3,750,000	2025/26	2025/26	3,750,000	
3110502	Construction of a water reservoir and water trough at Cheroget water spring	Kuresoi North	Nyota	800,000	2025/26	2025/26	800,000	
3110502	Drilling of Temyotta Primary School borehole	Kuresoi North	Nyota	3,750,000	2025/26	2025/26	3,750,000	
3110502	Piping of Kitoben Water project	Kuresoi South	Amalo	550,000	2025/26	2025/26	550,000	
3110502	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Kuresoi South	Amalo	919,556	2025/26	2025/26	919,556	
3110502	Piping of Chesoen water project	Kuresoi South	Amalo	1,000,000	2025/26	2025/26	1,000,000	
3110502	Piping and construction of Kiptaragon water tank kiosk	Kuresoi South	Amalo	1,050,000	2025/26	2025/26	1,050,000	
3110502	Piping at Mzalendo, Kasarani and Kimugul villages	Kuresoi South	Amalo	1,010,000	2025/26	2025/26	1,010,000	
3110502	Purchase and supply of PVC water pipes 2.5mm	Kuresoi South	Keringet	1,000,000	2025/26	2025/26	1,000,000	
3110502	Purchase and supply of Kapwen Water project pipes	Kuresoi South	Keringet	550,000	2025/26	2025/26	550,000	
3110502	Repair of water tanks next to MCAs Office	Kuresoi South	Keringet	500,000	2025/26	2025/26	500,000	
3110502	Repair of Kapmatayo water tank	Kuresoi South	Keringet	500,000	2025/26	2025/26	500,000	
3110502	Purchase of borehole water pump - Kipseger	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000	
3110504	Fencing of Ndabibit water spring	Kuresoi South	Keringet	400,000	2025/26	2025/26	400,000	
3110502	Water piping of Kiborowo water project	Kuresoi South	Kiptagich	500,000	2025/26	2025/26	500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Water works at Kapugunot	Kuresoi South	Kiptagich	1,650,000	2025/26	2025/26	1,650,000	
3110502	Piping and construction of water tank in Kiptagich Ward	Kuresoi South	Kiptagich	3,000,000	2025/26	2025/26	3,000,000	
3110504	Installation of solar panels at Wamgong water project	Kuresoi South	Kiptagich	1,100,000	2025/26	2025/26	1,100,000	
3110504	Installation of solar panels at Saptet water project	Kuresoi South	Kiptagich	1,000,000	2025/26	2025/26	1,000,000	
3110502	Equipping and solarization of Kapsita borehole	Molo	Elburgon	4,500,000	2025/26	2025/26	4,500,000	
3110502	Piping of Nyariche water project, Ribot borehole, Cheponde, Arimi and Gatitu water works	Molo	Elburgon	4,000,000	2025/26	2025/26	4,000,000	
3110502	Equipping of Kibisu borehole	Molo	Elburgon	1,500,000	2025/26	2025/26	1,500,000	
3110502	Construction of 50m3 water tank at Cheponde	Molo	Elburgon	1,400,000	2025/26	2025/26	1,400,000	
3110504	Rehabilitation of Mau River	Molo	Elburgon	1,000,000	2025/26	2025/26	1,000,000	
3110502	Borehole development and fencing at Digital Water Works	Molo	Mariashoni	2,000,000	2025/26	2025/26	2,000,000	
3110502	Water works at Ndabibi Location	Naivasha	Maiella	4,000,000	2025/26	2025/26	4,000,000	
3110502	Piping from Ndibithi Primary School - Ndibithi ECDE	Naivasha	Maiella	500,000	2025/26	2025/26	500,000	
3110502	Water works and fencing at Crater Water Project	Naivasha	Maiella	2,500,000	2025/26	2025/26	2,500,000	
3110502	Piping and other works at Moi Ndabi and Sero water projects	Naivasha	Maiella	4,000,000	2025/26	2025/26	4,000,000	
3110502	Water works at Ngondi	Naivasha	Maiella	3,000,000	2025/26	2025/26	3,000,000	
3110502	Supply and laying of pipes in Kihingo Ward	Njoro	Kihingo	3,000,000	2025/26	2025/26	3,000,000	
3110502	Installation of two elevated tanks of 10,000 litres at Mititu-Rurii Wendani Water Project	Njoro	Kihingo	1,800,000	2025/26	2025/26	1,800,000	
3110504	Solarization of Lusiru Water Project	Njoro	Kihingo	2,000,000	2025/26	2025/26	2,000,000	
3110504	Solarization of Mugumo-ini Water Project	Njoro	Kihingo	2,000,000	2025/26	2025/26	2,000,000	
3110502	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Nduriri	Njoro	Lare	1,500,000	2025/26	2025/26	1,500,000	
3110502	Installation of HDPE water pipes, purchase of 10,000L water tank and construction of a water kiosk at Karogoe	Njoro	Lare	1,051,752	2025/26	2025/26	1,051,752	
3110502	Drilling of a borehole at Kapyemit in Lare Ward	Njoro	Lare	3,000,000	2025/26	2025/26	3,000,000	
3110502	Equipping and solarization of Gatimu Borehole - Pump and construction of tank	Njoro	Mau Narok	5,000,000	2025/26	2025/26	5,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Equipping and solarization of Utatili Borehole - Pump and construction of tank	Njoro	Mau Narok	5,000,000	2025/26	2025/26	5,000,000	
3110502	Equipping and solarization of Obwaka Borehole - Pump and construction of tank	Njoro	Mau Narok	4,500,000	2025/26	2025/26	4,500,000	
3110502	Piping of Kapkembu Water Project	Njoro	Mauche	600,000	2025/26	2025/26	600,000	
3110502	Piping of Kaptich Water Project to Sigor	Njoro	Mauche	1,300,000	2025/26	2025/26	1,300,000	
3110502	Piping of Cheptoroi Water works	Njoro	Nessuit	1,200,000	2025/26	2025/26	1,200,000	
3110502	Supply and installation of water pipes for Segutiet Village water works	Njoro	Nessuit	1,200,000	2025/26	2025/26	1,200,000	
3110502	Construction of 50,000 litres masonry tank at Ogiek Tegat water project	Njoro	Nessuit	1,400,000	2025/26	2025/26	1,400,000	
3110502	Kenana Water Works	Njoro	Njoro	2,000,000	2025/26	2025/26	2,000,000	
3110502	Equipping and laying of piping infrastructure for Kamungei Water Works	Rongai	Menengai West	1,169,566	2025/26	2025/26	1,169,566	
3110502	Drilling of borehole at Tusemezane water tank - Eden	Rongai	Menengai West	3,500,000	2025/26	2025/26	3,500,000	
3110502	Ngecha 'B' water pump & reservoirs tank	Rongai	Mosop	1,400,000	2025/26	2025/26	1,400,000	
3110502	Piping Kilele area (pipes)	Rongai	Mosop	1,400,000	2025/26	2025/26	1,400,000	
3110502	Elevated tank and piping at Ogilgei borehole	Rongai	Mosop	1,800,000	2025/26	2025/26	1,800,000	
3110502	Piping of Kimamoi Borehole to Majani Mingi tank all the way to Kimamoi Centre, Kimamoi Dispensary & Cattle Dip	Rongai	Soin	2,000,000	2025/26	2025/26	2,000,000	
3110502	Purchase & Installation of new water pump at Morop borehole	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110502	Piping of Kabarnet Farm & other water works	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110502	Drilling of Barina borehole	Rongai	Soin	1,000,000	2025/26	2025/26	1,000,000	
3110502	Installation of Mwithietha borehole water pump	Rongai	Solai	500,000	2025/26	2025/26	500,000	
3110502	Piping from Barafu Centre to Kiametha village	Rongai	Solai	862,232	2025/26	2025/26	862,232	
3110504	Installation of solar panels at NCCK borehole	Rongai	Solai	3,200,000	2025/26	2025/26	3,200,000	
3110502	Installation of elevated tank at Mahinga Kampi ya Moto	Rongai	Visoi	2,200,000	2025/26	2025/26	2,200,000	
3110502	Piping of Mwereri borehole	Subukia	Kabazi	1,000,000	2025/26	2025/26	1,000,000	
3110502	Piping of Gituamba A Water Project	Subukia	Kabazi	500,000	2025/26	2025/26	500,000	
3110502	Piping of Kitur borehole	Subukia	Kabazi	1,000,000	2025/26	2025/26	1,000,000	
3110502	Piping of Endao Kokwet Water Project	Subukia	Kabazi	2,000,000	2025/26	2025/26	2,000,000	
3110504	Installation of panels, piping and water pump at Jumuiya Water Project	Subukia	Kabazi	4,500,000	2025/26	2025/26	4,500,000	
3110504	Equipping of Kamuohi water project with pump	Subukia	Kabazi	1,000,000	2025/26	2025/26	1,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Equipping and laying of piping infrastructure for Subukia water works project	Subukia	Subukia	5,000,000	2025/26	2025/26	5,000,000	
3110502	Piping of Waseges Ward water projects	Subukia	Waseges	6,054,426	2025/26	2025/26	6,054,426	
3110502	Installation of plastic tank with platform for Mikiwa project	Subukia	Waseges	500,000	2025/26	2025/26	500,000	
3110502	Drilling of Kapkwen borehole	Subukia	Waseges	3,000,000	2025/26	2025/26	3,000,000	
3110504	Equipping of Kinoe borehole	Subukia	Waseges	4,500,000	2025/26	2025/26	4,500,000	
	SUB TOTAL			**168,767,532**			**168,767,532**	**-**
	TOTAL			**653,113,091**			**309,487,847**	**188,211,085**
	WATER TOTAL			**653,113,091**			**497,698,932**	

GRAND TOTAL **6,340,351,121**