



County Government Of  
Nakuru

## **MEDIUM TERM EXPENDITURE FRAMEWORK**

# **ORIGINAL ESTIMATES**

**MTEF BUDGET 2024/2025 – 2026/2027**

**APRIL 2024**

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**TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2024/2025**

REVENUE SOURCE	ACTUAL RECEIPTS	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		2024/25	2025/26	2026/27
Property tax (Plot rent and Land rates)	299,846,895	393,827,866	473,491,428	520,840,571	572,924,628	79,663,562	20.2%	10.0%	10.0%
Trade License	368,530,455	375,005,681	443,909,774	488,300,751	537,130,827	68,904,094	18.4%	10.0%	10.0%
Market Fees	36,953,827	47,192,481	52,849,925	58,134,918	63,948,409	5,657,445	12.0%	10.0%	10.0%
Building Approval	59,338,984	90,997,098	138,709,473	152,580,420	167,838,462	47,712,375	52.4%	10.0%	10.0%
Cess	17,667,491	21,896,604	26,603,759	29,264,135	32,190,548	4,707,155	21.5%	10.0%	10.0%
Royalties	181,247,525	248,782,479	291,624,061	320,786,467	352,865,114	42,841,582	17.2%	10.0%	10.0%
Stock/ Slaughter fees	9,651,794	11,035,221	28,237,594	31,061,353	34,167,489	17,202,373	155.9%	10.0%	10.0%
House Rent	8,400,082	14,107,600	61,654,135	67,819,549	74,601,503	47,546,535	337.0%	10.0%	10.0%
Advertising	133,598,036	149,205,869	172,631,579	189,894,737	208,884,211	23,425,710	15.7%	10.0%	10.0%
Parking fees	244,301,240	266,795,031	304,435,790	334,879,369	368,367,306	37,640,759	14.1%	10.0%	10.0%
Liquor Licensing	55,491,224	85,897,576	101,673,834	111,841,217	123,025,339	15,776,259	18.4%	10.0%	10.0%
Health fees and charges	62,852,524	65,153,061	98,067,067	107,873,774	118,661,151	32,914,007	50.5%	10.0%	10.0%
Other Fees and Charges	133,182,606	130,103,435	206,111,581	226,722,739	249,395,013	76,008,146	58.4%	10.0%	10.0%
<b>Sub Total Local Sources</b>	<b>1,611,062,682</b>	<b>1,900,000,000</b>	<b>2,400,000,000</b>	<b>2,640,000,000</b>	<b>2,904,000,000</b>	<b>500,000,000</b>	<b>26.3%</b>	<b>10.0%</b>	<b>10.0%</b>
Bahati Hospital	43,988,358	57,121,903	60,121,903	66,134,093	72,747,503	3,000,000	5.3%	10.0%	10.0%
Bondeni Maternity	10,061,795	10,953,282	12,241,904	13,466,094	14,812,704	1,288,622	11.8%	10.0%	10.0%
Elburgon District Hospital	14,335,435	19,735,380	19,847,540	21,832,294	24,015,523	112,160	0.6%	10.0%	10.0%
Gilgil Hospital	69,791,023	77,879,013	77,879,013	85,666,914	94,233,606	(0)	0.0%	10.0%	10.0%
Kabazi Sub County Hospital	2,768,126	4,301,670	4,301,670	4,731,837	5,205,021	0	0.0%	10.0%	10.0%
Keringet Sub County Hospital	4,424,094	7,523,750	7,523,750	8,276,125	9,103,738	(0)	0.0%	10.0%	10.0%
Langalanga Hospital	8,705,576	9,762,919	10,911,498	12,002,648	13,202,913	1,148,579	11.8%	10.0%	10.0%
Mirugi Kariuki Sub County Hospital	4,434,895	5,579,278	5,579,278	6,137,206	6,750,926	0	0.0%	10.0%	10.0%
Molo District Hospital	61,751,693	63,970,637	70,319,020	77,350,922	85,086,014	6,348,383	9.9%	10.0%	10.0%
Naivasha District Hospital	250,591,081	406,246,096	454,039,755	499,443,731	549,388,104	47,793,659	11.8%	10.0%	10.0%
Njoro Sub County Hospital	24,944,657	25,337,430	28,318,304	31,150,134	34,265,148	2,980,874	11.8%	10.0%	10.0%
Olenguruone Sub County Hospital	15,610,943	15,861,642	17,727,718	19,500,490	21,450,539	1,866,076	11.8%	10.0%	10.0%
P.G.H Annex	80,815,677	85,846,248	95,945,806	105,540,387	116,094,425	10,099,558	11.8%	10.0%	10.0%
P.G.H Nakuru	911,926,851	886,318,475	990,593,242	1,089,652,566	1,198,617,823	104,274,767	11.8%	10.0%	10.0%
Soin Sub County	3,990,945	4,338,249	4,338,249	4,772,074	5,249,281	(0)	0.0%	10.0%	10.0%
Subukia Sub County Hospital	11,219,894	19,224,026	20,521,350	22,573,485	24,830,834	1,297,324	6.7%	10.0%	10.0%
<b>Sub Total FIF (AiA)</b>	<b>1,519,361,043</b>	<b>1,700,000,000</b>	<b>1,880,210,000</b>	<b>2,068,231,000</b>	<b>2,275,054,100</b>	<b>180,210,000</b>	<b>10.6%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>SUB TOTAL (AIA &amp; Local Sources)</b>	<b>3,130,423,725</b>	<b>3,600,000,000</b>	<b>4,280,210,000</b>	<b>4,708,231,000</b>	<b>5,179,054,100</b>	<b>680,210,000</b>	<b>18.9%</b>	<b>10.0%</b>	<b>10.0%</b>

REVENUE SOURCE	ACTUAL RECEIPTS	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		2024/25	2025/26	2026/27
Balance in County Revenue Fund	3,915,012,915	-	-	-	-	-	0.0%	0.0%	0.0%
Donor Grants (DANIDA)	33,772,347	19,115,250	16,136,250	17,749,875	19,524,863	(2,979,000)	-15.6%	10.0%	10.0%
Loans and Grants CRA	-	-	-	-	-	-	0.0%	0.0%	0.0%
Kenya Devolution Support Program (KDSP) II Level I	-	-	37,500,000	41,250,000	45,375,000	37,500,000	100.0%	10.0%	10.0%
Kenya Devolution Support Program (KDSP) II Level II	-	-	-	-	-	-	0.0%	0.0%	0.0%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	67,192,729	250,000,000	151,515,152	166,666,667	183,333,334	(98,484,848)	-39.4%	10.0%	10.0%
World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	151,586,967	150,000,000	-	-	-	(150,000,000)	-100.0%	0.0%	0.0%
Conditional Grant for the provision of fertilizer subsidy programme	-	234,883,209	234,883,209	258,371,530	284,208,683	-	0.0%	0.0%	0.0%
Agricultural Sector Development Support Projects (ASDSP II)	5,252,658	583,629	-	-	-	(583,629)	-100.0%	0.0%	0.0%
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	-	34,800,000	38,280,000	42,108,000	46,318,800	3,480,000	10.0%	10.0%	10.0%
Conditional Grant - Kenya Livestock value chain support project	-	121,315,800	-	-	-	(121,315,800)	-100.0%	0.0%	0.0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	3,534,474	-	-	-	-	-	0.0%	0.0%	0.0%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	-	-	35,000,000	38,500,000	42,350,000	35,000,000	0.0%	10.0%	10.0%
Interest Earned in Nakuru City KUSP UDG Grant Account	40,533,136	-	-	-	-	-	0.0%	0.0%	0.0%
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	12,100,000	13,310,000	-	0.0%	0.0%	0.0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	-	125,000,000	125,000,000	137,500,000	151,250,000	-	0.0%	10.0%	10.0%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	200,000,000	400,000,000	550,000,000	605,000,000	665,500,000	150,000,000	37.5%	10.0%	10.0%
County Allocation for Court fines	-	1,948,197	-	-	-	(1,948,197)	-100.0%	0.0%	0.0%
County Allocation for 20% share of mineral Royalties	-	82,769	1,562	1,718	1,890	(81,207)	-98.1%	10.0%	10.0%
Nutrition International Grant	12,498,800	10,000,000	-	-	-	(10,000,000)	-100.0%	-	-
Conditional Fund -Leasing of Medical Equipment	110,638,298	124,723,404	-	-	-	(124,723,404)	-100.0%	0.0%	0.0%
Conditional Allocation for Community Health Promoters (CHPs)	-	-	99,390,000	109,329,000	120,261,900	99,390,000	100.0%	10.0%	10.0%

REVENUE SOURCE	ACTUAL RECEIPTS	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		2024/25	2025/26	2026/27
Conditional grant from GoK for Aggregated Industrial Parks Programme		100,000,000	-	-	-	(100,000,000)	-100.0%	0.0%	0.0%
Conditional Grant - Road Maintenance Levy Fund		-	527,595,811	580,355,392	638,390,931	527,595,811	100.0%	10.0%	10.0%
Equilisation Fund Allocation		-	-	-	-	-		0.0%	0.0%
Transfers for Library Services function		14,033,063	-	-	-	(14,033,063)	-100.0%	0.0%	0.0%
C.R.A Equitable Share	13,026,116,323	13,593,424,693	13,802,780,320	15,183,058,352	16,701,364,187	209,355,627	1.5%	10.0%	10.0%
<b>SUB TOTAL</b>	<b>17,588,138,647</b>	<b>15,190,910,014</b>	<b>15,629,082,304</b>	<b>17,191,990,534</b>	<b>18,911,189,588</b>	<b>438,172,290</b>	<b>2.9%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>GRAND TOTAL</b>	<b>20,718,562,372</b>	<b>18,790,910,014</b>	<b>19,909,292,304</b>	<b>21,900,221,534</b>	<b>24,090,243,688</b>	<b>1,118,382,290</b>	<b>5.95%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>Allocation For Ward Projects</b>									
<b>Total Development Budget</b>		<b>6,250,603,410</b>	<b>5,976,512,970</b>	<b>6,574,164,267</b>	<b>7,231,580,694</b>	<b>(274,090,440)</b>	<b>-4.4%</b>	<b>10.0%</b>	<b>10.0%</b>
<i>Less Development Grants</i>		2,527,417,617	2,167,904,166	2,384,694,582	2,623,164,041	(359,513,451)	-14.2%	10.0%	10.0%
<i>Debt Resolution</i>		300,000,000	280,000,000	308,000,000	338,800,000	(20,000,000)	-6.7%	10.0%	10.0%
<i>Ongoing Projects</i>				-	-	-	0.0%	0.0%	0.0%
<i>Nakuru City, Naivasha, Gilgil &amp; Molo Municipalities</i>		60,000,000	177,000,000	194,700,000	214,170,000	117,000,000	195.0%	10.0%	10.0%
<b>Equitable Allocation</b>		<b>3,363,185,793</b>	<b>3,351,608,804</b>	<b>3,686,769,684</b>	<b>4,055,446,653</b>	<b>(11,576,989)</b>	<b>-0.3%</b>	<b>10.0%</b>	<b>10.0%</b>
<i>County Assembly HQ Development</i>		141,130,808	175,000,000	192,500,000	211,750,000	33,869,192	24.0%	10.0%	10.0%
<i>Flagship HQ development</i>		1,713,185,793	1,526,608,804	1,679,269,684	1,847,196,653	(186,576,989)	-10.9%	10.0%	10.0%
<b>45% of Equitable Allocation for Ward Projects</b>		<b>1,650,000,000</b>	<b>1,650,000,000</b>	<b>1,815,000,000</b>	<b>1,996,500,000</b>	<b>-</b>	<b>0.0%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>Expenditure:</b>									
<b>Current Expenditure:</b>									
Compensation to Employees		7,136,389,350	8,042,990,840	8,847,289,924	9,732,018,917	906,601,491	12.7%	10.0%	10.0%
Operations and Maintenance		3,830,129,084	4,293,196,349	4,722,515,984	5,194,767,583	463,067,265	12.1%	10.0%	10.0%
Current Grants And Other Transfers		1,573,788,170	1,596,592,144	1,756,251,359	1,931,876,495	22,803,974	1.4%	10.0%	10.0%
<b>Sub Total:</b>		<b>12,540,306,604</b>	<b>13,932,779,334</b>	<b>15,326,057,267</b>	<b>16,858,662,994</b>	<b>1,392,472,730</b>	<b>11.1%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>Capital Expenditure:</b>									
Acquisition Of Non-Financial Assets		3,423,185,793	3,528,608,804	3,881,469,684	4,269,616,653	105,423,011	3.1%	10.0%	10.0%
Capital Grants To Governmental Agencies		2,827,417,617	2,447,904,166	2,692,694,582	2,961,964,041	(379,513,451)	-13.4%	10.0%	10.0%
Other Development (Ward Allocation)			-	-	-	-	100.0%		
<b>Sub Total:</b>		<b>6,250,603,410</b>	<b>5,976,512,970</b>	<b>6,574,164,267</b>	<b>7,231,580,694</b>	<b>(274,090,440)</b>	<b>-4.4%</b>	<b>10.0%</b>	<b>10.0%</b>
<b>Grand Total:</b>		<b>18,790,910,014</b>	<b>19,909,292,304</b>	<b>21,900,221,534</b>	<b>24,090,243,688</b>	<b>1,118,382,290</b>	<b>6.0%</b>	<b>10.0%</b>	<b>10.0%</b>
DEFICIT/ SURPLUS			-						
<b>PERCENT OF TOTAL BUDGET</b>									
<b>Current Expenditure:</b>		66.7%	70.0%	70.0%	70.0%				
<b>Capital Expenditure:</b>		33.3%	30.0%	30.0%	30.0%				

**TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2024/2025**

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	136,718,549	243,205,498	379,924,047	40,467,176	<b>420,391,223</b>	2.1%
4562	County Treasury	533,455,208	949,211,273	1,482,666,481	740,129,634	<b>2,222,796,115</b>	11.2%
4563	County Public Service Board	39,642,825	37,750,000	77,392,825	5,000,000	<b>82,392,825</b>	0.4%
4565	Health Services	4,567,353,714	2,357,900,889	6,925,254,604	745,365,126	<b>7,670,619,730</b>	38.5%
4567	Infrastructure	115,827,421	169,350,334	285,177,754	1,312,650,985	<b>1,597,828,739</b>	8.0%
4578	Naivasha Municipality	13,421,090	31,806,223	45,227,313	47,000,000	<b>92,227,313</b>	0.5%
4579	Office of the County Attorney	27,161,503	35,349,210	62,510,713	3,000,000	<b>65,510,713</b>	0.3%
4580	Nakuru City	37,374,131	37,510,002	74,884,133	55,000,000	<b>129,884,133</b>	0.7%
4581	Trade, Cooperatives, Tourism and Culture	107,858,876	132,885,286	240,744,162	140,503,878	<b>381,248,040</b>	1.9%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	374,804,651	109,788,979	484,593,630	614,756,896	<b>1,099,350,526</b>	5.5%
4583	Lands, Physical Planning, Housing and Urban Development	106,634,498	81,177,182	187,811,680	700,917,931	<b>888,729,611</b>	4.5%
4584	Water, Energy, Environment, Natural Resources and Climate Change	239,735,572	71,857,615	311,593,187	661,706,337	<b>973,299,524</b>	4.9%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	641,913,454	144,244,169	786,157,623	67,889,273	<b>854,046,896</b>	4.3%
4586	Education, ICT, e-Government and Public Communication	609,291,891	504,248,733	1,113,540,624	455,421,864	<b>1,568,962,488</b>	7.9%
4587	Youth, Sports, Gender, Social Services and Inclusivity	120,930,458	116,113,707	237,044,165	136,703,870	<b>373,748,035</b>	1.9%
4588	Gilgil Municipality	3,200,000	22,055,214	25,255,214	40,000,000	<b>65,255,214</b>	0.3%
4589	Molo Municipality	3,314,400	20,459,198	23,773,598	35,000,000	<b>58,773,598</b>	0.3%
4573	County Assembly	463,742,599	725,484,981	1,189,227,580	175,000,000	<b>1,364,227,580</b>	6.9%
	<b>TOTAL</b>	<b>8,142,380,840</b>	<b>5,790,398,494</b>	<b>13,932,779,334</b>	<b>5,976,512,970</b>	<b>19,909,292,304</b>	<b>100%</b>
	Percent of Total Budget	40.9%	29.1%	70.0%	30.0%	<b>100.0%</b>	

**TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2024/2025**

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2024/2025	APPROPRIATION IN AID 2024/2025	NET ESTIMATES 2024/2025	PERCENT OF THE TOTAL ESTIMATES
4561	Office of the Governor and Deputy Governor	379,924,047		379,924,047	2.7%
4562	County Treasury	1,482,666,481		1,482,666,481	10.6%
4563	County Public Service Board	77,392,825		77,392,825	0.6%
4565	Health Services	6,925,254,604	1,504,168,000	5,421,086,604	49.7%
4567	Infrastructure	285,177,754		285,177,754	2.0%
4578	Naivasha Municipality	45,227,313		45,227,313	0.3%
4579	Office of the County Attorney	62,510,713		62,510,713	0.4%
4580	Nakuru City	74,884,133		74,884,133	0.5%
4581	Trade, Cooperatives, Tourism and Culture	240,744,162		240,744,162	1.7%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	484,593,630		484,593,630	3.5%
4583	Lands, Physical Planning, Housing and Urban Development	187,811,680		187,811,680	1.3%
4584	Water, Energy, Environment, Natural Resources and Climate Change	311,593,187		311,593,187	2.2%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	786,157,623		786,157,623	5.6%
4586	Education, ICT, e-Government and Public Communication	1,113,540,624		1,113,540,624	8.0%
4587	Youth, Sports, Gender, Social Services and Inclusivity	237,044,165		237,044,165	1.7%
4588	Gilgil Municipality	25,255,214		25,255,214	0.2%
4589	Molo Municipality	23,773,598		23,773,598	0.2%
4573	County Assembly	1,189,227,580		1,189,227,580	8.5%
	<b>TOTAL</b>	<b>13,932,779,334</b>	<b>1,504,168,000</b>	<b>12,428,611,334</b>	<b>100%</b>

**TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2024/2025**

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2024/2025	APPROPRIATION IN AID 2024/2025	NET ESTIMATES 2024/2025	PERCENT OF THE TOTAL ESTIMATES
4561	Office of the Governor and Deputy Governor	40,467,176		40,467,176	0.7%
4562	County Treasury	740,129,634		740,129,634	12.4%
4563	County Public Service Board	5,000,000		5,000,000	0.08%
4565	Health Services	745,365,126	376,042,000	369,323,126	12.5%
4567	Infrastructure	1,312,650,985		1,312,650,985	22.0%
4578	Naivasha Municipality	47,000,000		47,000,000	0.8%
4579	Office of the County Attorney	3,000,000		3,000,000	0.1%
4580	Nakuru City	55,000,000		55,000,000	0.9%
4581	Trade, Cooperatives, Tourism and Culture	140,503,878		140,503,878	2.4%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	614,756,896		614,756,896	10.3%
4583	Lands, Physical Planning, Housing and Urban Development	700,917,931		700,917,931	11.7%
4584	Water, Energy, Environment, Natural Resources and Climate Change	661,706,337		661,706,337	11.1%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	67,889,273		67,889,273	1.1%
4586	Education, ICT, e-Government and Public Communication	455,421,864		455,421,864	7.6%
4587	Youth, Sports, Gender, Social Services and Inclusivity	136,703,870		136,703,870	2.3%
4588	Gilgil Municipality	40,000,000		40,000,000	0.7%
4589	Molo Municipality	35,000,000		35,000,000	0.6%
4573	County Assembly	175,000,000		175,000,000	2.9%
	<b>TOTAL</b>	<b>5,976,512,970</b>	<b>376,042,000</b>	<b>5,600,470,970</b>	<b>100%</b>

## VOTE 4561

### OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30th June 2025 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.

### **Achievements**

During the period under review the subsector

- 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 the annual state of the County Address
- The Emergency Fund was utilized to address emerging disasters including the EL Nino Rains as well as Purchase of food and non-food items for affected victims of floods and fire.



### **Constraints and challenges in implementing the budget**

- i. Review upward of ceilings for the Department
- ii. Delay in disbursement to the County from the Exchequer.
- iii. Delay in payment to Suppliers upon delivery of goods/services and due diligence on the same is done.

### **Major services/Outputs expected to be achieved in the MTEF Period 2023/2024-2026/2027).**

The subsector will steer its implementation towards improving its performance through restructuring its programmes ranging from Administration Services, the management of County affairs and the provision of coordination and supervisory services. The Sub Sector will prioritize completion and operationalization of the ongoing construction of Milimani Annex Office Block.

The Department, through its 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 2024/2025-2026/2027**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Objective:</b> To provide effective and efficient service delivery									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders									
<b>SP 1.1 Administration and Planning</b>	Administration	Improved service delivery	Strategic plan in place	-	-	-	1	-	-
			Implementation rate of the Strategic plan	-	-	-	20	50	75
			Completion rate of Milimani Annex Complex	100	92	95	100	-	-
			Execution rate of Emergency Fund	100	100	100	100	100	100
			Proportion of assets captured in the Department Asset Register (%)	-	-		100	100	100
			Quarterly project implementation report	4	4	4	4	4	4
<b>SP 1.2 Personnel Services</b>	Human Resource	Increased human resource productivity	Number of capacity development trainings/ workshops organized	--	-	-	5	5	5
			Number of staff trained	35	68	68	35	30	35
			Compensation to Employees			100.5	110.8	116.4	122.2
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	0	0	100	100	100
<b>SP 1.3 Financial Services</b>	Accounting Unit	Improved service delivery	Number of Financial Reports generated	4	4	4	4	4	4
<b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES</b>									
<b>Objective:</b> To oversee running of various departments and County entities									
<b>Outcome:</b> Efficient running of departments and County entities									
<b>SP 2.1 County Executive Services</b>		Efficient and effective County Affairs	Executive order issued	1	1	1	1	1	1
			Number of cabinet meetings held	12	12	9	24	24	24
			Annual State of the County address speech delivered	1	1	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improved policy formulation and implementation	Number of departmental reports	10	8	8	10	10	10
			Proportion of adhoc/special taskforce reports submitted (%)	100	100	100	100	100	100
<b>2.2 Policy Direction and Coordination</b>		Enhanced coordination of County affairs	Number of bills assented to law				7	7	7
			Number of policies adopted by the cabinet	-	-	1	7	7	7
			Number of statutory documents submitted to the County Assembly	8	8	8	8	8	8
<b>2.3 Special Programmes</b>		Improved response to special programmes	Proportion of special programmes executed	-	-	-	100	100	100
<b>PROGRAMME 3: MANAGEMENT OF COUNTY AFFAIRS</b>									
<b>Objective:</b> To promote efficient and effective running of County affairs									
<b>Outcome:</b> Efficient and effective County affairs									
<b>SP 3.1 County Policing Services</b>		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	2	-	-	4	4	4
			Number of citizens barazas organized	-	-	-	4	4	4
<b>SP 3.2 Leadership and Governance</b>		Enhanced coordination of County Affairs	Number of state functions observed	6	4	6	6	6	6
			Number of intergovernmental summit meetings attended	-	-	-	12	12	12
			Number of Council of Governors meetings attended	-	-	-	24	24	24

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning	345,481,042	262,291,037	200,829,703	109,991,647	120,990,812	133,089,893
SP 1.2: Personnel Services	112,200,860	110,348,946	107,197,184	154,531,657	169,984,823	186,983,305
<b>TOTAL P.1</b>	<b>457,681,902</b>	<b>372,639,983</b>	<b>308,026,887</b>	<b>264,523,304</b>	<b>290,975,635</b>	<b>320,073,198</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
SP 2.1: County Executive Services	40,897,454	79,009,375	38,071,123	16,113,514	17,724,865	19,497,352
SP 2.2: Policy Direction and Coordination	76,600,368	4,504,688	74,000,000	95,795,041	105,374,545	115,912,000
SP 2.3: County Policing Services	3,960,221	2,702,813	4,000,000	4,834,054	5,317,459	5,849,205
SP 2.4: Leadership and Governance	2,640,147	1,801,875	3,000,000	3,222,703	3,544,973	3,899,471
<b>TOTAL P.2</b>	<b>124,098,190</b>	<b>88,018,751</b>	<b>119,071,123</b>	<b>119,965,312</b>	<b>131,961,843</b>	<b>145,158,028</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
SP 3.1: Organization of County Business	15,901,104	13,514,063	29,800,000	27,845,850	30,630,435	33,693,479
SP 3.2: Special Programmes	9,648,896	4,504,688	2,000,000	8,056,757	8,862,433	9,748,676
<b>TOTAL P.3</b>	<b>25,550,000</b>	<b>18,018,751</b>	<b>31,800,000</b>	<b>35,902,607</b>	<b>39,492,868</b>	<b>43,442,154</b>
<b>TOTAL VOTE</b>	<b>607,330,092</b>	<b>478,677,485</b>	<b>458,898,010</b>	<b>420,391,223</b>	<b>462,430,346</b>	<b>508,673,380</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	100,523,424	110,348,946	94,925,337	136,718,549	150,390,404	165,429,445
2200000 Use of goods and services	111,162,118	90,093,752	139,633,650	134,766,092	148,242,701	163,066,971
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	81,100,000	70,000,000	92,100,000	86,000,000	94,600,000	104,060,000
2700000 Social Benefits	11,677,436		12,271,847	17,813,108	19,594,419	21,553,861
3100000 Acquisition of Non-Financial Assets	21,200,000		12,500,000	4,626,298	5,088,928	5,597,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	281,667,114	208,234,786	107,467,176	40,467,176	44,513,894	48,965,283
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>607,330,092</b>	<b>478,677,484</b>	<b>458,898,010</b>	<b>420,391,223</b>	<b>462,430,346</b>	<b>508,673,380</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	100,523,424	110,348,946	94,925,337	136,718,549	150,390,404	165,429,445
2200000 Use of goods and services	54,413,928	90,093,752	74,512,527	60,798,173	66,877,990	73,565,789
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	7,600,000	70,000,000	16,100,000	6,100,000	6,710,000	7,381,000
2700000 Social Benefits	11,677,436		12,271,847	17,813,108	19,594,419	21,553,861
3100000 Acquisition of Non-Financial Assets	1,800,000		2,750,000	2,626,298	2,888,928	3,177,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	281,667,114	208,234,786	107,467,176	40,467,176	44,513,894	48,965,283
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog. 1</b>	<b>457,681,902</b>	<b>478,677,484</b>	<b>308,026,887</b>	<b>264,523,304</b>	<b>290,975,635</b>	<b>320,073,198</b>
<b>Sub-Programme 1.1: Administration And Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	54,413,928	54,056,251	74,512,527	60,798,173	66,877,990	73,565,789
2400000 Interest Payments						
2600000 Current grants and other Transfers	7,600,000		16,100,000	6,100,000	6,710,000	7,381,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,800,000		2,750,000	2,626,298	2,888,928	3,177,821
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	281,667,114	208,234,786	107,467,176	40,467,176	44,513,894	48,965,283
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>345,481,042</b>	<b>262,291,037</b>	<b>200,829,703</b>	<b>109,991,647</b>	<b>120,990,812</b>	<b>133,089,893</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	100,523,424	110,348,946	94,925,337	136,718,549	150,390,404	165,429,445

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	11,677,436		12,271,847	17,813,108	19,594,419	21,553,861
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>112,200,860</b>	<b>110,348,946</b>	<b>107,197,184</b>	<b>154,531,657</b>	<b>169,984,823</b>	<b>186,983,305</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,948,190	88,018,750	36,321,123	42,965,312	47,261,843	51,988,028
2400000 Interest Payments						
2600000 Current grants and other Transfers	71,500,000		74,000,000	75,500,000	83,050,000	91,355,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,650,000		8,750,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog. 2</b>	<b>124,098,190</b>	<b>88,018,750</b>	<b>119,071,123</b>	<b>119,965,312</b>	<b>131,961,843</b>	<b>145,158,028</b>
<b>Sub-Programme 2.1: County Executive Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,747,454	79,009,375	29,321,123	14,613,514	16,074,865	17,682,352
2400000 Interest Payments						
2600000 Current grants and other Transfers	1,500,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,650,000		8,750,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>40,897,454</b>	<b>79,009,375</b>	<b>38,071,123</b>	<b>16,113,514</b>	<b>17,724,865</b>	<b>19,497,352</b>
<b>Sub-Programme 2.2: Policy Direction and Coordination</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,600,368	4,504,688		20,295,041	22,324,545	24,557,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000		74,000,000	75,500,000	83,050,000	91,355,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>76,600,368</b>	<b>4,504,688</b>	<b>74,000,000</b>	<b>95,795,041</b>	<b>105,374,545</b>	<b>115,912,000</b>
<b>Sub-Programme 2.3: County Policing Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,960,221	2,702,813	4,000,000	4,834,054	5,317,459	5,849,205
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>3,960,221</b>	<b>2,702,813</b>	<b>4,000,000</b>	<b>4,834,054</b>	<b>5,317,459</b>	<b>5,849,205</b>



Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 2.4: Leadership and Governance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,640,147	1,801,875	3,000,000	3,222,703	3,544,973	3,899,471
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>2,640,147</b>	<b>1,801,875</b>	<b>3,000,000</b>	<b>3,222,703</b>	<b>3,544,973</b>	<b>3,899,471</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	22,800,000	18,018,750	28,800,000	31,002,607	34,102,868	37,513,154
2400000 Interest Payments						
2600000 Current grants and other Transfers	2,000,000		2,000,000	4,400,000	4,840,000	5,324,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	750,000		1,000,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog. 3</b>	<b>25,550,000</b>	<b>18,018,750</b>	<b>31,800,000</b>	<b>35,902,607</b>	<b>39,492,868</b>	<b>43,442,154</b>
<b>Sub-Programme 3.1: Organization of County Business</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	15,151,104	13,514,063	28,800,000	27,345,850	30,080,435	33,088,479
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	750,000		1,000,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>15,901,104</b>	<b>13,514,063</b>	<b>29,800,000</b>	<b>27,845,850</b>	<b>30,630,435</b>	<b>33,693,479</b>
<b>Sub-Programme 3.2. Special Programmes</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,648,896	4,504,688		3,656,757	4,022,433	4,424,676
2400000 Interest Payments						
2600000 Current grants and other Transfers	2,000,000		2,000,000	4,400,000	4,840,000	5,324,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>9,648,896</b>	<b>4,504,688</b>	<b>2,000,000</b>	<b>8,056,757</b>	<b>8,862,433</b>	<b>9,748,676</b>
<b>TOTAL EXPENDITURE</b>	<b>607,330,092</b>	<b>478,677,485</b>	<b>458,898,010</b>	<b>420,391,223</b>	<b>462,430,346</b>	<b>508,673,380</b>

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

<b>4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4561000201 Office of the Governor and Deputy Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>96,049,637</b>	<b>105,654,601</b>	<b>116,220,061</b>
	2110101 Basic Salaries - Civil Service	96,049,637	105,654,601	116,220,061
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
	2110201 Contractual Employees	1,300,000	1,430,000	1,573,000
	2110202 Casual Labour - Others	1,500,000	1,650,000	1,815,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>36,144,450</b>	<b>39,758,895</b>	<b>43,734,784</b>
	2110301 House Allowance	17,532,164	19,285,380	21,213,918
	2110302 Honoraria	2,180,642	2,398,706	2,638,577
	2110314 Transport Allowance	6,137,948	6,751,743	7,426,917
	2110315 Extraneous Allowance	80,568	88,625	97,487
	2110316 Security Allowance	9,188,520	10,107,372	11,118,109
	2110320 Leave Allowance	782,008	860,209	946,230
	2110399 Personal Allowances paid - Oth	242,600	266,860	293,546
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,724,463</b>	<b>1,896,909</b>	<b>2,086,600</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,724,463	1,896,909	2,086,600
	<b>2210100 Utilities Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210101 Electricity	500,000	550,000	605,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,390,000</b>	<b>1,529,000</b>	<b>1,681,900</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	935,000	1,028,500
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210207 Purchase of bandwidth capacity	60,000	66,000	72,600
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,600,000</b>	<b>16,060,000</b>	<b>17,666,000</b>
	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	5,000,000	5,500,000	6,050,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	6,100,000	6,710,000	7,381,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>13,151,103</b>	<b>14,466,213</b>	<b>15,912,835</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,151,103	5,666,213	6,232,835
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	7,150,000	7,865,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>3,781,445</b>	<b>4,159,590</b>	<b>4,575,548</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	2,200,000	2,420,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,781,445	1,959,590	2,155,548
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>7,790,000</b>	<b>8,569,000</b>	<b>9,425,900</b>
	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
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	3,200,000	3,520,000	3,872,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,850,000	4,235,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,285,625</b>	<b>4,714,188</b>	<b>5,185,606</b>
	2220202 Maintenance of Office Furniture and Equipment	1,785,625	1,964,188	2,160,606
	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
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
	2640402 Donations	5,000,000	5,500,000	6,050,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4561000200 Office of the Governor and Deputy Governor 4561000901 Management of County Affairs Headquarters	2640403 Burial Grants for Destitutes	1,100,000	1,210,000	1,331,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>17,813,108</b>	<b>19,594,419</b>	<b>21,553,860</b>
	2710102 Gratuity - Civil Servants	15,389,588	16,928,547	18,621,401
	2710111 NSSF Pensions	2,423,520	2,665,872	2,932,459
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,100,000	1,210,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>626,297</b>	<b>688,928</b>	<b>757,821</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	626,297	688,928	757,821
	<b>Gross Expenditure..... KShs.</b>	<b>224,056,128</b>	<b>246,461,743</b>	<b>271,107,915</b>
	<b>Net Expenditure..... KShs.</b>	<b>224,056,128</b>	<b>246,461,743</b>	<b>271,107,915</b>
	<b>Net Expenditure..... KShs.</b>	<b>224,056,128</b>	<b>246,461,743</b>	<b>271,107,915</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210101 Electricity	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210499 Foreign Travel and Subs.- Others	3,500,000	3,850,000	4,235,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,100,000</b>	<b>5,610,000</b>	<b>6,171,000</b>
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	1,600,000	1,760,000	1,936,000
2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000	
<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	
2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000	

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210700 Training Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,950,000	5,445,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	2,200,000	2,420,000
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2211320 Temporary Committees Expenses	3,500,000	3,850,000	4,235,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,865,312</b>	<b>2,051,843</b>	<b>2,257,028</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,865,312	2,051,843	2,257,028
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,650,000	1,815,000
	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
	<b>2640200 Emergency Relief and Refugee Assistance</b>	<b>70,000,000</b>	<b>77,000,000</b>	<b>84,700,000</b>
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	70,000,000	77,000,000	84,700,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
	2640402 Donations	5,000,000	5,500,000	6,050,000
	2640403 Burial Grants for Destitutes	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>119,965,312</b>	<b>131,961,843</b>	<b>145,158,028</b>
	<b>Net Expenditure..... KShs.</b>	<b>119,965,312</b>	<b>131,961,843</b>	<b>145,158,028</b>
4561000900 Management of County Affairs	<b>Net Expenditure..... KShs.</b>	<b>119,965,312</b>	<b>131,961,843</b>	<b>145,158,028</b>

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4561001001 Coordination & Supervisory services Headquarters	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>11,414,269</b>	<b>12,555,696</b>	<b>13,811,265</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	3,500,000	3,850,000	4,235,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	914,269	1,005,696	1,106,265
	2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>288,338</b>	<b>317,172</b>	<b>348,889</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	288,338	317,172	348,889
	<b>2211300 Other Operating Expenses</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	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
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2640402 Donations	4,000,000	4,400,000	4,840,000
	2640403 Burial Grants for Destitutes	400,000	440,000	484,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>35,902,607</b>	<b>39,492,868</b>	<b>43,442,154</b>
	<b>Net Expenditure..... KShs.</b>	<b>35,902,607</b>	<b>39,492,868</b>	<b>43,442,154</b>
4561001000 Coordination & Supervisory services	<b>Net Expenditure..... KShs.</b>	<b>35,902,607</b>	<b>39,492,868</b>	<b>43,442,154</b>
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	<b>Net Expenditure..... KShs.</b>	<b>379,924,047</b>	<b>417,916,454</b>	<b>459,708,097</b>



4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4561000201 Office of the Governor and Deputy Governor Headquarters	3110500 Construction and Civil Works	Kshs. 40,467,176	Kshs. 44,513,894	Kshs. 48,965,283
	3110504 Other Infrastructure and Civil Works	40,467,176	44,513,894	48,965,283
	Gross Expenditure..... KShs.	<b>40,467,176</b>	<b>44,513,894</b>	<b>48,965,283</b>
	NET EXPENDITURE KShs.	<b>40,467,176</b>	<b>44,513,894</b>	<b>48,965,283</b>
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	<b>40,467,176</b>	<b>44,513,894</b>	<b>48,965,283</b>
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE KShs.	<b>40,467,176</b>	<b>44,513,894</b>	<b>48,965,283</b>

**VOTE 4562**  
**COUNTY TREASURY**

Total expenditure summary for FY 2024/25 and projected estimates for FY 2025/26 and FY 2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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**

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

**Part B. Mission**

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

**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 also lists the main function that the County Treasury is expected to carry out as to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government. The County Treasury is further mandated to coordinate the preparation of the annual budgets; guide and control implementation of the same. 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.

The County Treasury's mandates are prescribed in the Public Finance Management Act 2012 among other; the oversight, monitoring, and evaluation of the public finances and economic affairs of the County Government; coordinating the preparation of the County's annual budgets and steering the guiding principles and controls the implementation of the County fiscal plans.

During the FY 2022/23, the performance of the County Treasury demonstrated a generally positive trend with substantial accomplishments including; a total revenue collection of Ksh. 3.13 billion against a target of Ksh. 3.58 billion in the FY 2022/23 which demonstrated an efficiency of 87.4 percent; settling of 85.3 percent of its pending bills. Expenditure-wise the County Treasury had a 76 percent budget execution rate. The County Treasury also trained 187 officers, achieved construction of the County Treasury office block which was at 37 percent completion rate by the end of the FY, refurbished two offices, involved a total of 7,725 participants in the budget making process and offered seven advisory services on financial management. Additionally, the County Treasury finalized the preparation of the County Integrated Development Plan (2023-2027), Annual Development Plan (ADP) 2023/2024, Annual Progress Report (APR)2023 and Quarterly report including the Budget Implementation report & Monitoring and Evaluation Report. Further, the County Treasury implemented 17 capital projects of which at the end where two projects had delayed and not started while nine were ongoing at various stages of completion.

In the Medium-Term Expenditure Framework (MTEF) period 2024/25-2026/2027, the County Treasury priorities for FY 2024/2025 include: completion of the County Treasury Building; strengthening management and usage of public funds; empowerment of its staff; revenue mapping; complete automation and integration of payment channels and continue to seek funding opportunities.

The County Treasury faced a number of challenges that include but are not limited to: prolonged transitional period and related change; delays in release of funds from the exchequer; system challenges; capacity constraints; inadequate budget and documentation to settle pending bills; late submission of Bill of Quantities and inadequate cross-sectoral synergies. These challenges hamper effective implementation towards the execution of the required mandates.

To address these challenges, the County Treasury intends to further institutionalize planning and continue to encourage linkage between planning and implementation of programmes/projects in the county entities and shall continue carrying out regular monitoring and evaluation activities throughout the County. The County Treasury shall also foster partnerships with development partners to boost the County's resource shortfall which included but are not limited to capital and human resource requirements

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
Outcome: Effective and efficient service delivery to clients and stakeholders									
<b>SP 1.1 Administration and Planning</b>		Improved service delivery	Rate of implementation of the strategic plan	-	-	-	20	50	75
			Number of policies developed	-	-	6	6	3	-
			Completion rate of the County Treasury Office Block	100	37	50	93	100	-
			Number of offices renovated	1	2	2	2	2	2
<b>SP 1.2 Personnel Services</b>		Improved staff capacity and service delivery	Compensation to employees (Ksh. M)	611	510	-	565	620	682
			Number of contractual staff recommended for absorption to P&P	-	-	14	76	-	-
			Number of staff promoted	-	46	50	50	50	50
			Number of staff replaced	-	-	23	21	21	22
			Number of staff trained on short course programs	200	187	250	250	250	250
			Number of staff trained on long term course programs	20	0	2	2	2	2
<b>SP 1.3 Financial Services</b>			Allocation to car loan account (Ksh. M)	20	0	20	10	20	20
			Allocation to mortgage loan account (Ksh. M)	40	0	70	35	70	70

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>									
<b>Outcome:</b> Improved public finance management									
<b>SP 2.1 Budget Formulation, Coordination and Management</b>	Budget	Compliance to legal budget requirements and timelines	Number of trainings conducted on budgetary process	-	5	2	2	2	2
			Budget circular released	30 <sup>th</sup> August 2022	30 <sup>th</sup> August 2022	30 <sup>th</sup> August 2023	30 <sup>th</sup> August 2024	30 <sup>th</sup> August 2025	30 <sup>th</sup> August 2026
			Budget Review and Outlook Paper submitted	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2022	30 <sup>th</sup> September 2023	30 <sup>th</sup> September 2024	30 <sup>th</sup> September 2025	30 <sup>th</sup> September 2026
			County Fiscal Strategy Paper submitted	28 <sup>th</sup> February 2023	28 <sup>th</sup> February 2023	28 <sup>th</sup> February 2024	28 <sup>th</sup> February 2025	28 <sup>th</sup> February 2026	28 <sup>th</sup> February 2027
			Budget Estimates submitted	30 <sup>th</sup> April 2023	30 <sup>th</sup> April 2023	30 <sup>th</sup> April 2024	30 <sup>th</sup> April 2025	30 <sup>th</sup> April 2026	30 <sup>th</sup> April 2027
			Annual Cashflow Projection Statement submitted by 15 <sup>th</sup> June	15 <sup>th</sup> June 2022	15 <sup>th</sup> June 2022	15 <sup>th</sup> June 2023	15 <sup>th</sup> June 2024	15 <sup>th</sup> June 2025	15 <sup>th</sup> June 2026
			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	2	2	3	3	3	3
			Number of public participation reports prepared	-	2	3	3	3	3
			Number of CBEF meetings held	-	-	5	5	5	5
<b>SP 2.2 Resource Mobilization</b>	Revenue	Increased revenue	Percentage of revenue sources mapped	100	0	50	80	90	100
			Amount of OSR collected (Ksh. Billions)	3.4	3.1	3.9	4.3	4.3	4.8
			Percentage of automated revenue sources	100	70	80	85	90	95
			Finance bill prepared and submitted	1	1	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Quarterly revenue reports submitted	-	4	4	4	4	4
			Number of revenue staff trained	100	35	300	300	400	450
			Number of vehicles procured	5	0	3	-	3	3
<b>SP 2.3 Internal Audit</b>	Internal Audit	Improved internal audit controls	Number of audit staff trained	27	24	27	27	27	27
			Quarterly audit reports submitted	4	4	4	4	4	4
			Quarterly Audit committee meetings held	4	1	4	4	4	4
			Number of audit committee members trained	-	0	6	6	6	6
			Number of officers trained on effective expenditure management practices	-	-	145	80	300	300
<b>SP 2.4 Procurement</b>	Supply Chain Management	Improved service delivery	Number of supply chain staff trained	45	15	56	56	56	56
			Number of storage containers procured	-	-	2	1	1	1
		AGPO implemented	Proportion of procurement budget to AGPO (%)	30	30	30	30	30	30
		Enhanced compliance with PPADA (2015)	Annual procurement plans submitted	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2023	30 <sup>th</sup> Sept 2024	30 <sup>th</sup> Sept 2025	30 <sup>th</sup> Sept 2026
			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	-	0	1	1	1	1
			Asset disposal activities undertaken	1	0	1	1	1	1
<b>SP 2.5 Public Finance &amp; Accounting</b>	Accounting	Improved expenditure control and	Number of accounting staff trained	50	50	150	155	160	165
			Quarterly financial reports prepared and submitted	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		financial reporting	Annual financial statements prepared and submitted	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2023	30 <sup>th</sup> Sept 2024	30 <sup>th</sup> Sept 2025	30 <sup>th</sup> Sept 2026
			Number of financial advisories on expenditure control issued to line departments	4	7	3	3	3	3
			Number of AIEs prepared and issued	-	17	17	17	17	17
	Asset Management	Enhance the County asset management framework	Proportion of County assets valued	-	-	50	80	100	100
			Asset management system in place	1	0	-	1	-	-
			Asset management system maintained and updated	-	0	-	1	1	1
			Proportion of assets captured in the asset management system	-	-	-	70	90	95
			Proportion of assets tagged	-	-	50	70	90	100
			Proportion of County assets ownership documents processed	-	-	30	60	70	80
			Asset policy implementation (%)	-	-	25	60	80	100
SP 2.6 Debt Management	Debt Management	Improved Management of County Debt	Number of DMU officers trained	-	-	5	5	5	-
			County Medium Term Debt Strategy	28 <sup>th</sup> February 2023	28 <sup>th</sup> February 2023	28 <sup>th</sup> February 2024	28 <sup>th</sup> February 2025	28 <sup>th</sup> February 2026	28 <sup>th</sup> February 2027
			Pending bills resolution amount (Ksh Millions)	400	366.8	500	280	500	500
SP 2.7 External Resource Mobilization (ERM)	External Resource Mobilization	Enhanced Donor research, partnership creation, and donor Financing	Number of staff trained	15	0	10	3	11	11
			Number of officers trained on ERM	-	-	15	15	15	15
			Number of motor vehicles procured	-	-	1	-	1	-
			Implementation of County ERM Policy	-	-	-	10	20	30
			External Resource Mobilization Action Plan	-	1	1	-	1	-



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of new donors Identified/mapped	-	-	100	50	50	30
			Number of concept notes/proposals developed and submitted to donors	5	0	30	20	30	40
			Number of donor agreements negotiated and signed	-	-	3	5	5	8
			Amount mobilized (Ksh. million)	0.003	0	0.5	50	50	50
<b>PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION</b>									
<b>Outcome:</b> Improved Economic Planning and Coordination									
<b>SP 3.1 Fiscal Planning</b>	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	1 <sup>st</sup> Sept 2022	1 <sup>st</sup> Sept 2022	1 <sup>st</sup> Sept 2023	1 <sup>st</sup> Sept 2024	1 <sup>st</sup> Sept 2025	1 <sup>st</sup> Sept 2026
			Annual workplan prepared	1	1	1	1	1	1
			Number of staff trained	25	1	30	30	30	30
			Equipping of the County Information and Documentation Centre (%)	-	-	-	50	100	-
			Annual update of CIDC	-	1	1	1	1	1
			Implementation rate of digitization of the CIDC	-	-	20	40	60	80
<b>SP 3.2 Monitoring &amp; Evaluation/ Statistical Data Management</b>	Monitoring and Evaluation	Improved monitoring reporting of County Projects	Annual Progress Review Report prepared	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2022	30 <sup>th</sup> Sept 2023	30 <sup>th</sup> Sept 2024	30 <sup>th</sup> Sept 2025	30 <sup>th</sup> Sept 2026
			County M&E plan	1	1	1	1	1	1
			Quarterly M&E reports prepared	4	4	4	4	4	4
			Rate of e-CIMES adoption and roll out	-	-	20	70	100	-
			Number of officers trained on e-CIMES	-	-	80	80	80	80
			County Sectoral Investment Impact Surveys conducted	-	-	1	1	1	1
		Updated County statistical database	1	1	1	1	1	1	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improved availability of quality data	Updated Nakuru County Statistical Abstract	1	0	1	1	1	1
			Number of personnel sensitized on statistics	-	-	40	40	40	40

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration Services	502,624,580	809,864,661	1,440,020,079	1,122,227,522	1,234,450,275	1,357,895,302
SP 1.2: Personnel Services	542,219,959	508,265,908	540,888,137	565,187,856	621,706,641	683,877,305
SP 1.3: Financial Services	100,000			45,000,000	49,500,000	54,450,000
<b>Total Expenditure Programme 1</b>	<b>1,044,944,540</b>	<b>1,318,130,569</b>	<b>1,980,908,216</b>	<b>1,732,415,378</b>	<b>1,905,656,916</b>	<b>2,096,222,607</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>						
SP 2.1: Budget Formulation Coordination and Management	143,136,327	132,859,611	201,326,190	55,918,535	61,510,389	67,661,427
SP 2.2: Resource Mobilization	74,135,615	53,245,280	88,019,962	69,199,404	76,119,344	83,731,279
SP 2.3: Internal Audit	41,541,286	26,298,787	46,169,007	15,432,885	16,976,174	18,673,791
SP 2.4: Procurement	16,496,468	9,119,513	23,931,883	12,790,172	14,069,189	15,476,108
SP 2.5: Public Finance and Accounting	25,991,207	16,237,287	25,366,505	14,991,459	16,490,605	18,139,666
SP 2.6: Debt Management	436,934,568	377,544,811	307,263,581	284,243,494	312,667,843	343,934,627
SP 2.7: External Resource Mobilization	11,226,488	7,018,453	12,538,988	10,235,000	11,258,500	12,384,350
<b>Total Expenditure Programme 2</b>	<b>749,461,960</b>	<b>622,323,742</b>	<b>704,616,116</b>	<b>462,810,949</b>	<b>509,092,043</b>	<b>560,001,248</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>						
SP 3.1: Fiscal Planning	47,087,852	35,268,286	37,635,796	22,382,188	24,620,407	27,082,448
SP 3.2: Monitoring & Evaluation / Statistical Data Management	9,712,617	5,586,569	9,284,167	5,187,600	5,706,360	6,276,996
SP 3.3: KDSP Programme	138,674,736	34,074,376	-	-	-	-
<b>Total Expenditure Programme 3</b>	<b>195,475,205</b>	<b>74,929,231</b>	<b>46,919,963</b>	<b>27,569,788</b>	<b>30,326,767</b>	<b>33,359,444</b>
<b>Total Expenditure of Vote</b>	<b>1,989,881,705</b>	<b>2,015,383,542</b>	<b>2,732,444,295</b>	<b>2,222,796,115</b>	<b>2,445,075,727</b>	<b>2,689,583,299</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	548,088,201	510,450,587	534,389,475	533,455,208	586,800,729	645,480,802
2200000 Use of goods and services	357,112,555	283,295,379	758,868,938	791,950,114	871,145,126	958,259,638
2400000 Interest Payments						
2600000 Current grants and other Transfers	17,377,008	16,502,008	2,000,000			
2700000 Social Benefits	4,381,092	2,276,821	17,004,697	34,732,647	38,205,912	42,026,503
3100000 Acquisition of Non-Financial Assets	100,662,343	85,456,753	134,578,915	77,528,511	85,281,362	93,809,499
4100000 Acquisition of Financial Assets	60,000,000		90,000,000	45,000,000	49,500,000	54,450,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	349,893,300	218,913,265	354,714,135	460,129,634	506,142,597	556,756,857
Capital Transfers Govt. Agencies	552,367,206	390,222,822	300,000,000	280,000,000	308,000,000	338,800,000
Other development						
<b>Total Expenditure of Vote</b>	<b>1,989,881,705</b>	<b>1,507,117,635</b>	<b>2,191,556,160</b>	<b>2,222,796,115</b>	<b>2,445,075,727</b>	<b>2,689,583,299</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	537,838,869	505,989,087	523,883,440	530,455,208	583,500,729	641,850,802
2200000 Use of goods and services	73,053,134	54,201,185	407,923,440	618,146,351	679,960,986	747,957,085
2400000 Interest Payments						
2600000 Current grants and other Transfers	875,000		2,000,000			
2700000 Social Benefits	4,381,092	2,276,821	17,004,697	34,732,647	38,205,912	42,026,503
3100000 Acquisition of Non-Financial Assets	28,903,145	28,484,303	54,494,367	59,551,537	65,506,691	72,057,360
4100000 Acquisition of Financial Assets	60,000,000		90,000,000	45,000,000	49,500,000	54,450,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	339,893,300	218,913,265	344,714,135	444,529,634	488,982,597	537,880,857
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>1,044,944,540</b>	<b>809,864,661</b>	<b>1,440,020,079</b>	<b>1,732,415,378</b>	<b>1,905,656,916</b>	<b>2,096,222,607</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	73,053,134	54,201,185	407,623,440	618,146,351	679,960,986	747,957,085
2400000 Interest Payments						
2600000 Current grants and other Transfers	875,000		2,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	28,903,145	28,484,303	54,494,367	59,551,537	65,506,691	72,057,360
4100000 Acquisition of Financial Assets	60,000,000		90,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	339,893,300	218,913,265	344,714,135	444,529,634	488,982,597	537,880,857
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>502,724,579</b>	<b>301,598,753</b>	<b>898,831,942</b>	<b>1,122,227,522</b>	<b>1,234,450,275</b>	<b>1,357,895,302</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	537,838,869	505,989,087	523,883,440	530,455,208	583,500,729	641,850,802
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	4,381,092	2,276,821	17,004,697	34,732,647	38,205,912	42,026,503
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>542,219,961</b>	<b>508,265,908</b>	<b>540,888,137</b>	<b>565,187,856</b>	<b>621,706,641</b>	<b>683,877,305</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
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				45,000,000	49,500,000	54,450,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	9,090,136	9,511,860	9,090,136	3,000,000	3,300,000	3,630,000
2200000 Use of goods and services	258,745,624	205,162,121	325,312,578	152,914,175	168,205,592	185,026,151
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	41,431,722	34,999,306	60,213,402	11,296,774	12,426,451	13,669,096
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>		372,650,454	310,000,000			
Acquisition Of Non-Financial Assets	10,000,000		10,000,000	15,600,000	17,160,000	18,876,000
Capital Transfers To Govt. Agencies	430,194,477	372,650,454	300,000,000	280,000,000	308,000,000	338,800,000
Other Development						
<b>Total Expenditure Prog 2</b>	<b>749,461,959</b>	<b>994,974,195</b>	<b>1,014,616,116</b>	<b>462,810,949</b>	<b>509,092,043</b>	<b>560,001,248</b>
<b>Sub-Programme 2.1: Budget Formulation Coordination And Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,410,018	727,040	1,410,018			
2200000 Use of goods and services	112,613,061	104,936,219	165,962,261	50,668,535	55,735,389	61,308,927
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	29,113,248	27,196,351	33,953,911	5,250,000	5,775,000	6,352,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>143,136,327</b>	<b>132,859,610</b>	<b>201,326,190</b>	<b>55,918,535</b>	<b>61,510,389</b>	<b>67,661,427</b>
<b>Sub-Programme 2.2: Resource Mobilization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	4,380,000	1,081,940	4,380,000	3,000,000	3,300,000	3,630,000
2200000 Use of goods and services	66,495,248	50,451,150	71,299,298	48,009,300	52,810,230	58,091,253
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,260,367	1,712,190	12,340,664	2,590,104	2,849,114	3,134,026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				15,600,000	17,160,000	18,876,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>74,135,615</b>	<b>53,245,280</b>	<b>88,019,962</b>	<b>69,199,404</b>	<b>76,119,344</b>	<b>83,731,279</b>

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 2.3: Internal Audit</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	500,000	375,000	500,000			
2200000 Use of goods and services	27,312,382	23,215,770	34,329,007	15,182,885	16,701,174	18,371,291
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,728,904	2,708,017	6,340,000	250,000	275,000	302,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,000,000		5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>41,541,286</b>	<b>26,298,787</b>	<b>46,169,007</b>	<b>15,432,885</b>	<b>16,976,174</b>	<b>18,673,791</b>
<b>Sub-Programme 2.4: Procurement</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,352,909	414,020	1,352,909			
2200000 Use of goods and services	13,892,123	8,284,014	14,952,911	12,340,200	13,574,220	14,931,642
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,251,435	421,479	2,626,063	449,972	494,969	544,466
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>16,496,467</b>	<b>9,119,513</b>	<b>23,931,883</b>	<b>12,790,172</b>	<b>14,069,189</b>	<b>15,476,108</b>
<b>Sub-Programme 2.5: Public Finance and Accounting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,361,554	670,200	1,361,554			
2200000 Use of goods and services	22,275,941	13,743,611	21,001,832	14,202,400	15,622,640	17,184,904
2400000 Interest Payments						
2600000 Current grants and other Transfers						



Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits				-		
3100000 Acquisition of Non-Financial Assets	2,353,712	1,823,476	3,003,119	789,059	867,965	954,762
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>25,991,207</b>	<b>16,237,287</b>	<b>25,366,505</b>	<b>14,991,459</b>	<b>16,490,605</b>	<b>18,139,666</b>
<b>Sub-Programme 2.6: Debt Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	85,655	64,000	85,655			
2200000 Use of goods and services	5,980,380	4,531,357	6,223,281	3,925,855	4,318,440	4,750,284
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	674,058	299,000	954,645	317,639	349,403	384,343
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	430,194,476	372,650,454	300,000,000	280,000,000	308,000,000	338,800,000
Other Development						
<b>Total Expenditure SP 2.6</b>	<b>436,934,569</b>	<b>377,544,811</b>	<b>307,263,581</b>	<b>284,243,494</b>	<b>312,667,843</b>	<b>343,934,627</b>
<b>Sub-Programme 2.7: External Resource Mobilization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	10,176,488	6,179,660				
2200000 Use of goods and services			11,543,988	8,585,000	9,443,500	10,387,850
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,050,000	838,793	995,000	1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.7</b>	<b>11,226,488</b>	<b>7,018,453</b>	<b>12,538,988</b>	<b>10,235,000</b>	<b>11,258,500</b>	<b>12,384,350</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,159,196					
2200000 Use of goods and services	25,313,799	57,356,863	46,919,963	20,889,588	22,978,547	25,276,402
2400000 Interest Payments		929,300	1,415,898			
2600000 Current grants and other Transfers	16,502,008	34,454,421	25,632,919			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	30,327,473	21,973,142	19,871,146	6,680,200	7,348,220	8,083,042
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	122,172,728	17,572,368				
Other Development						
<b>Total Expenditure Prog 3</b>	<b>195,475,204</b>	<b>132,286,094</b>	<b>93,839,926</b>	<b>27,569,788</b>	<b>30,326,767</b>	<b>33,359,444</b>
<b>Sub-Programme 3.1: Fiscal Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	987,886	801,300	1,244,588			
2200000 Use of goods and services	18,534,990	14,489,137	19,105,726	16,932,188	18,625,407	20,487,948
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	27,564,975	19,977,849	17,285,482	5,450,000	5,995,000	6,594,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>47,087,851</b>	<b>35,268,286</b>	<b>37,635,796</b>	<b>22,382,188</b>	<b>24,620,407</b>	<b>27,082,448</b>
<b>Sub-Programme 3.2: Monitoring &amp; Evaluation / Statistical Data Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	171,310	128,000	171,310			

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of goods and services	6,778,808	3,463,276	6,527,193	3,957,400	4,353,140	4,788,454
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,762,499	1,995,293	2,585,664	1,230,200	1,353,220	1,488,542
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>9,712,617</b>	<b>5,586,569</b>	<b>9,284,167</b>	<b>5,187,600</b>	<b>5,706,360</b>	<b>6,276,996</b>
<b>Sub-Programme 3.3: KDSP Programme</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,502,008	16,502,008		-	-	-
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	122,172,729	17,572,368		-	-	-
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>138,674,737</b>	<b>34,074,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>1,989,881,705</b>	<b>1,507,117,633</b>	<b>2,191,556,158</b>	<b>2,222,796,115</b>	<b>2,445,075,727</b>	<b>2,689,583,299</b>

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

<b>4562 COUNTY TREASURY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4562000101 Finance &amp; Economic Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>321,216,813</b>	<b>353,338,494</b>	<b>388,672,344</b>
	2110101 Basic Salaries - Civil Service	321,216,813	353,338,494	388,672,344
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
	2110201 Contractual Employees	9,000,000	9,900,000	10,890,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>150,708,037</b>	<b>165,778,840</b>	<b>182,356,723</b>
	2110301 House Allowance	107,591,955	118,351,149	130,186,264
	2110302 Honoraria	1,212,626	1,333,889	1,467,277
	2110303 Acting Allowance	624,096	686,506	755,156
	2110314 Transport Allowance	19,588,889	21,547,778	23,702,556
	2110315 Extraneous Allowance	16,800	18,480	20,328
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	16,014,791	17,616,270	19,377,897
	2110322 Risk Allowance	96,000	105,600	116,160
	2110399 Personal Allowances paid - Oth	2,562,880	2,819,168	3,101,085
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>49,530,359</b>	<b>54,483,395</b>	<b>59,931,734</b>
	2120103 Employer Contribution to Staff Pensions Scheme	49,530,359	54,483,395	59,931,734
	<b>2210100 Utilities Supplies and Services</b>	<b>3,800,000</b>	<b>4,180,000</b>	<b>4,598,000</b>
	2210101 Electricity	2,500,000	2,750,000	3,025,000
	2210102 Water and sewerage charges	1,300,000	1,430,000	1,573,000
	<b>2210200 Communication, Supplies and Services</b>	<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
	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
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>18,500,000</b>	<b>20,350,000</b>	<b>22,385,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	6,500,000	7,150,000	7,865,000
	2210303 Daily Subsistence Allowance	4,500,000	4,950,000	5,445,000
	2210399 Domestic Travel and Subs. - Others	6,500,000	7,150,000	7,865,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210499 Foreign Travel and Subs.- Others	3,500,000	3,850,000	4,235,000

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>10,300,242</b>	<b>11,330,266</b>	<b>12,463,293</b>
	2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
	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	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	4,500,000	4,950,000	5,445,000
	<b>2210600 Rentals of Produced Assets</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2210603 Rents and Rates - Non-Residential	3,000,000	3,300,000	3,630,000
	<b>2210700 Training Expenses</b>	<b>4,050,000</b>	<b>4,455,000</b>	<b>4,900,500</b>
	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	2,850,000	3,135,000	3,448,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
	2210805 National Celebrations	800,000	880,000	968,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	<b>2210900 Insurance Costs</b>	<b>349,275,925</b>	<b>384,203,518</b>	<b>422,623,870</b>
	2210904 Motor Vehicle Insurance	42,778,027	47,055,830	51,761,413
	2210910 Medical Insurance	306,497,898	337,147,688	370,862,457
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>47,670,184</b>	<b>52,437,202</b>	<b>57,680,923</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	45,370,184	49,907,202	54,897,923
	2211102 Supplies and Accessories for Computers and Printers	850,000	935,000	1,028,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	825,000	907,500
	2211199 Office and General Supplies -	700,000	770,000	847,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>142,200,000</b>	<b>156,420,000</b>	<b>172,062,000</b>
	2211201 Refined Fuels and Lubricants for Transport	99,910,459	109,901,505	120,891,655
	2211203 Refined Fuels and Lubricants -- Other	42,289,541	46,518,495	51,170,345
	<b>2211300 Other Operating Expenses</b>	<b>12,900,000</b>	<b>14,190,000</b>	<b>15,609,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	990,000	1,089,000

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211310 Contracted Professional Services	5,000,000	5,500,000	6,050,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,320,000	1,452,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>9,150,000</b>	<b>10,065,000</b>	<b>11,071,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	770,000	847,000
	2220210 Maintenance of Computers, Software, and Networks	7,950,000	8,745,000	9,619,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>34,732,647</b>	<b>38,205,912</b>	<b>42,026,503</b>
	2710102 Gratuity - Civil Servants	16,629,687	18,292,656	20,121,921
	2710111 NSSF Pensions	18,102,960	19,913,256	21,904,582
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>35,680,524</b>	<b>39,248,576</b>	<b>43,173,434</b>
	3111001 Purchase of Office Furniture and Fittings	950,000	1,045,000	1,149,500
	3111002 Purchase of Computers, Printers and other IT Equipment	34,180,524	37,598,576	41,358,434
	3111005 Purchase of Photocopiers	550,000	605,000	665,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>13,301,700</b>	<b>14,631,870</b>	<b>16,095,057</b>
	3111111 Purchase of ICT networking and Communications Equipment	12,751,700	14,026,870	15,429,557
	3111112 Purchase of Software	550,000	605,000	665,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>10,569,313</b>	<b>11,626,244</b>	<b>12,788,869</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	7,019,313	7,721,244	8,493,369
	3111403 Research	2,550,000	2,805,000	3,085,500
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
	4110403 Housing loans to public servants	35,000,000	38,500,000	42,350,000
	4110405 Car loans to Public Servants	10,000,000	11,000,000	12,100,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,287,885,744</b>	<b>1,416,674,317</b>	<b>1,558,341,750</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,287,885,744</b>	<b>1,416,674,317</b>	<b>1,558,341,750</b>
<b>4562000100 Finance &amp; Economic Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>1,287,885,744</b>	<b>1,416,674,317</b>	<b>1,558,341,750</b>
<b>4562000201 Fiscal Planning Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>261,700</b>	<b>287,870</b>	<b>316,657</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	100,000	110,000	121,000

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210203 Courier and Postal Services	11,700	12,870	14,157
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,421,688</b>	<b>4,863,857</b>	<b>5,350,242</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	299,800	329,780	362,758
	2210302 Accommodation - Domestic Travel	1,840,600	2,024,660	2,227,126
	2210303 Daily Subsistence Allowance	1,691,588	1,860,747	2,046,821
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	146,100	160,710	176,781
	2210399 Domestic Travel and Subs. - Others	443,600	487,960	536,756
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>8,013,600</b>	<b>8,814,960</b>	<b>9,696,456</b>
	2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,600	14,960	16,456
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,000
	2210599 Printing, Advertising - Other	2,500,000	2,750,000	3,025,000
	<b>2210700 Training Expenses</b>	<b>1,423,000</b>	<b>1,565,300</b>	<b>1,721,830</b>
	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	773,000	850,300	935,330
	<b>2210800 Hospitality Supplies and Services</b>	<b>793,000</b>	<b>872,300</b>	<b>959,530</b>
	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
	<b>2211100 Office and General Supplies and Services</b>	<b>627,700</b>	<b>690,470</b>	<b>759,517</b>
	2211102 Supplies and Accessories for Computers and Printers	277,700	305,470	336,017
	2211199 Office and General Supplies -	350,000	385,000	423,500
	<b>2211300 Other Operating Expenses</b>	<b>591,500</b>	<b>650,650</b>	<b>715,715</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	41,500	45,650	50,215
	2211320 Temporary Committees Expenses	550,000	605,000	665,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4562000200 Fiscal Planning 4562000301 Budget Headquarters	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,150,000</b>	<b>5,665,000</b>	<b>6,231,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,750,000	3,025,000
	3111403 Research	550,000	605,000	665,500
	3111499 Research, Feasibility Studies	2,100,000	2,310,000	2,541,000
	<b>Gross Expenditure..... KShs.</b>	<b>22,382,188</b>	<b>24,620,407</b>	<b>27,082,447</b>
	<b>Net Expenditure..... KShs.</b>	<b>22,382,188</b>	<b>24,620,407</b>	<b>27,082,447</b>
	<b>Net Expenditure..... KShs.</b>	<b>22,382,188</b>	<b>24,620,407</b>	<b>27,082,447</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>61,535</b>	<b>67,689</b>	<b>74,457</b>
	2210106 Utilities, Supplies- Other (	61,535	67,689	74,457
	<b>2210200 Communication, Supplies and Services</b>	<b>456,500</b>	<b>502,150</b>	<b>552,365</b>
	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
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>14,592,820</b>	<b>16,052,102</b>	<b>17,657,312</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,375,000	1,512,500
	2210302 Accommodation - Domestic Travel	9,500,000	10,450,000	11,495,000
	2210303 Daily Subsistence Allowance	2,870,730	3,157,803	3,473,583
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	123,070	135,377	148,915
	2210399 Domestic Travel and Subs. - Others	849,020	933,922	1,027,314
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>12,328,130</b>	<b>13,560,943</b>	<b>14,917,037</b>
	2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	6,530	7,183	7,901
	2210504 Advertising, Awareness and Publicity Campaigns	4,321,600	4,753,760	5,229,136
	2210599 Printing, Advertising - Other	3,000,000	3,300,000	3,630,000
	<b>2210700 Training Expenses</b>	<b>5,861,200</b>	<b>6,447,320</b>	<b>7,092,052</b>
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000
	2210708 Trainer Allowance	261,200	287,320	316,052
	2210799 Training Expenses - Other (Bud	5,100,000	5,610,000	6,171,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>14,585,700</b>	<b>16,044,270</b>	<b>17,648,697</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	685,700	754,270	829,697
	2210802 Boards, Committees, Conferences and Seminars	12,500,000	13,750,000	15,125,000
2210809 Board Allowance	1,400,000	1,540,000	1,694,000	
<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	



4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4562000300 Budget 4562000401 Accounting Headquarters	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211199 Office and General Supplies -	600,000	660,000	726,000
	<b>2211300 Other Operating Expenses</b>	<b>982,650</b>	<b>1,080,915</b>	<b>1,189,007</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,300,000	3,630,000
	3111403 Research	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
	<b>Gross Expenditure..... KShs.</b>	<b>55,918,535</b>	<b>61,510,389</b>	<b>67,661,427</b>
	<b>Net Expenditure..... KShs.</b>	<b>55,918,535</b>	<b>61,510,389</b>	<b>67,661,427</b>
	<b>Net Expenditure..... KShs.</b>	<b>55,918,535</b>	<b>61,510,389</b>	<b>67,661,427</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>66,600</b>	<b>73,260</b>	<b>80,586</b>
	2210106 Utilities, Supplies- Other (	66,600	73,260	80,586
	<b>2210200 Communication, Supplies and Services</b>	<b>516,600</b>	<b>568,260</b>	<b>625,086</b>
	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
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,655,800</b>	<b>7,321,380</b>	<b>8,053,518</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,580,500	1,738,550	1,912,405
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	247,400	272,140	299,354
	2210399 Domestic Travel and Subs. - Others	1,327,900	1,460,690	1,606,759
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,613,400</b>	<b>1,774,740</b>	<b>1,952,214</b>
	2210502 Publishing and Printing Services	460,000	506,000	556,600

**4562 COUNTY TREASURY – RECURRENT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	248,000	272,800	300,080
	2210504 Advertising, Awareness and Publicity Campaigns	565,400	621,940	684,134
	2210599 Printing, Advertising - Other	340,000	374,000	411,400
	<b>2210700 Training Expenses</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	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	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2210809 Board Allowance	350,000	385,000	423,500
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211199 Office and General Supplies -	150,000	165,000	181,500
	<b>2211300 Other Operating Expenses</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>539,059</b>	<b>592,965</b>	<b>652,261</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	239,000	262,900	289,190
	3111499 Research, Feasibility Studies	300,059	330,065	363,071
	<b>Gross Expenditure..... KShs.</b>	<b>14,991,459</b>	<b>16,490,605</b>	<b>18,139,665</b>
	<b>Net Expenditure..... KShs.</b>	<b>14,991,459</b>	<b>16,490,605</b>	<b>18,139,665</b>
<b>4562000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>14,991,459</b>	<b>16,490,605</b>	<b>18,139,665</b>
<b>4562000501 Procurement Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>100,900</b>	<b>110,990</b>	<b>122,089</b>
	2210106 Utilities, Supplies- Other (	100,900	110,990	122,089
	<b>2210200 Communication, Supplies and Services</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,996,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,150,000	1,265,000	1,391,500

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210202 Internet Connections	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,229,900</b>	<b>4,652,890</b>	<b>5,118,179</b>
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,403,600</b>	<b>1,543,960</b>	<b>1,698,356</b>
	2210502 Publishing and Printing Services	474,300	521,730	573,903
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	36,400	40,040	44,044
	2210504 Advertising, Awareness and Publicity Campaigns	892,900	982,190	1,080,409
	<b>2210700 Training Expenses</b>	<b>1,495,700</b>	<b>1,645,270</b>	<b>1,809,797</b>
	2210703 Production and Printing of Training Materials	145,700	160,270	176,297
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,010,100</b>	<b>1,111,110</b>	<b>1,222,221</b>
	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
	<b>2211100 Office and General Supplies and Services</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	650,000	715,000	786,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>199,972</b>	<b>219,969</b>	<b>241,966</b>

**4562 COUNTY TREASURY – RECURRENT**

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	199,972	219,969	241,966
	<b>Gross Expenditure..... KShs.</b>	<b>12,790,172</b>	<b>14,069,189</b>	<b>15,476,108</b>
4562000500 Procurement	<b>Net Expenditure..... KShs.</b>	<b>12,790,172</b>	<b>14,069,189</b>	<b>15,476,108</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,790,172</b>	<b>14,069,189</b>	<b>15,476,108</b>
4562000601 Internal Audit Headquarters	<b>2210100 Utilities Supplies and Services</b>	<b>33,000</b>	<b>36,300</b>	<b>39,930</b>
	2210106 Utilities, Supplies- Other (	33,000	36,300	39,930
	<b>2210200 Communication, Supplies and Services</b>	<b>380,000</b>	<b>418,000</b>	<b>459,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	198,000	217,800
	2210202 Internet Connections	200,000	220,000	242,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,330,000</b>	<b>9,163,000</b>	<b>10,079,300</b>
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>263,175</b>	<b>289,493</b>	<b>318,442</b>
	2210502 Publishing and Printing Services	250,000	275,000	302,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,175	14,493	15,942
	<b>2210700 Training Expenses</b>	<b>1,479,970</b>	<b>1,627,967</b>	<b>1,790,764</b>
	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
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,033,240</b>	<b>3,336,564</b>	<b>3,670,221</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,380	362,318	398,550
	2210802 Boards, Committees, Conferences and Seminars	2,453,860	2,699,246	2,969,171
	2210809 Board Allowance	250,000	275,000	302,500
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>713,500</b>	<b>784,850</b>	<b>863,335</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>

**4562 COUNTY TREASURY – RECURRENT**

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>15,432,885</b>	<b>16,976,174</b>	<b>18,673,792</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,432,885</b>	<b>16,976,174</b>	<b>18,673,792</b>
<b>4562000600 Internal Audit</b>	<b>Net Expenditure..... KShs.</b>	<b>15,432,885</b>	<b>16,976,174</b>	<b>18,673,792</b>
<b>4562000801 Debt Management</b>	<b>2210200 Communication, Supplies and Services</b>	<b>55,600</b>	<b>61,160</b>	<b>67,276</b>
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	5,600	6,160	6,776
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,568,255</b>	<b>2,825,081</b>	<b>3,107,589</b>
	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	669,500	736,450	810,095
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	56,400	62,040	68,244
	2210399 Domestic Travel and Subs. - Others	197,500	217,250	238,975
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>332,400</b>	<b>365,640</b>	<b>402,204</b>
	2210502 Publishing and Printing Services	95,400	104,940	115,434
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	6,600	7,260	7,986
	2210504 Advertising, Awareness and Publicity Campaigns	230,400	253,440	278,784
	<b>2210700 Training Expenses</b>	<b>283,100</b>	<b>311,410</b>	<b>342,551</b>
	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
	<b>2210800 Hospitality Supplies and Services</b>	<b>367,400</b>	<b>404,140</b>	<b>444,554</b>
	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
	<b>2211100 Office and General Supplies and Services</b>	<b>251,400</b>	<b>276,540</b>	<b>304,194</b>
	2211102 Supplies and Accessories for Computers and Printers	151,400	166,540	183,194
	2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>67,700</b>	<b>74,470</b>	<b>81,917</b>
	2211320 Temporary Committees Expenses	67,700	74,470	81,917

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4562000800 Debt Management 4562000901 Resource Mobilization	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>167,639</b>	<b>184,403</b>	<b>202,843</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	167,639	184,403	202,843
	<b>Gross Expenditure..... KShs.</b>	<b>4,243,494</b>	<b>4,667,844</b>	<b>5,134,628</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,243,494</b>	<b>4,667,844</b>	<b>5,134,628</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,243,494</b>	<b>4,667,844</b>	<b>5,134,628</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	<b>2210200 Communication, Supplies and Services</b>	<b>4,286,100</b>	<b>4,714,710</b>	<b>5,186,181</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210202 Internet Connections	2,000,000	2,200,000	2,420,000
	2210203 Courier and Postal Services	36,100	39,710	43,681
	2210207 Purchase of bandwidth capacity	2,000,000	2,200,000	2,420,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,060,100</b>	<b>14,366,110</b>	<b>15,802,721</b>
	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	3,500,000	3,850,000	4,235,000
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>16,000,700</b>	<b>17,600,770</b>	<b>19,360,847</b>
	2210502 Publishing and Printing Services	1,764,900	1,941,390	2,135,529
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	35,800	39,380	43,318
	2210504 Advertising, Awareness and Publicity Campaigns	3,200,000	3,520,000	3,872,000
	2210599 Printing, Advertising - Other	11,000,000	12,100,000	13,310,000
	<b>2210700 Training Expenses</b>	<b>2,208,600</b>	<b>2,429,460</b>	<b>2,672,406</b>
	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	1,904,100	2,094,510	2,303,961
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,518,000</b>	<b>3,869,800</b>	<b>4,256,780</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	877,600	965,360	1,061,896
2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000	
2210809 Board Allowance	140,400	154,440	169,884	

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,530,800</b>	<b>2,783,880</b>	<b>3,062,268</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,030,800	2,233,880	2,457,268
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>530,800</b>	<b>583,880</b>	<b>642,268</b>
	2211102 Supplies and Accessories for Computers and Printers	280,800	308,880	339,768
	2211199 Office and General Supplies -	250,000	275,000	302,500
	<b>2211300 Other Operating Expenses</b>	<b>824,200</b>	<b>906,620</b>	<b>997,282</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	4,950,000	5,445,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,090,104</b>	<b>1,199,114</b>	<b>1,319,026</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	289,500	318,450	350,295
	3111403 Research	300,604	330,664	363,731
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>53,599,404</b>	<b>58,959,344</b>	<b>64,855,279</b>
	<b>Net Expenditure..... KShs.</b>	<b>53,599,404</b>	<b>58,959,344</b>	<b>64,855,279</b>
<b>4562000900 Resource Mobilization</b>	<b>Net Expenditure..... KShs.</b>	<b>53,599,404</b>	<b>58,959,344</b>	<b>64,855,279</b>
<b>4562001001 Monitoring and Evaluation</b>	<b>2210200 Communication, Supplies and Services</b>	<b>211,400</b>	<b>232,540</b>	<b>255,794</b>
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	11,400	12,540	13,794
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,615,000</b>	<b>1,776,500</b>	<b>1,954,150</b>
	2210302 Accommodation - Domestic Travel	944,500	1,038,950	1,142,845
	2210303 Daily Subsistence Allowance	546,900	601,590	661,749
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>339,900</b>	<b>373,890</b>	<b>411,279</b>
	2210502 Publishing and Printing Services	326,600	359,260	395,186



**4562 COUNTY TREASURY – RECURRENT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,300	14,630	16,093
	<b>2210700 Training Expenses</b>	<b>382,900</b>	<b>421,190</b>	<b>463,309</b>
	2210708 Trainer Allowance	99,900	109,890	120,879
	2210799 Training Expenses - Other (Bud	283,000	311,300	342,430
	<b>2210800 Hospitality Supplies and Services</b>	<b>503,300</b>	<b>553,630</b>	<b>608,993</b>
	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
	<b>2211100 Office and General Supplies and Services</b>	<b>273,600</b>	<b>300,960</b>	<b>331,056</b>
	2211102 Supplies and Accessories for Computers and Printers	123,600	135,960	149,556
	2211199 Office and General Supplies -	150,000	165,000	181,500
	<b>2211300 Other Operating Expenses</b>	<b>631,300</b>	<b>694,430</b>	<b>763,873</b>
	2211320 Temporary Committees Expenses	631,300	694,430	763,873
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>980,200</b>	<b>1,078,220</b>	<b>1,186,042</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	980,200	1,078,220	1,186,042
	<b>Gross Expenditure..... KShs.</b>	<b>5,187,600</b>	<b>5,706,360</b>	<b>6,276,996</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,187,600</b>	<b>5,706,360</b>	<b>6,276,996</b>
<b>4562001000 Monitoring and Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>5,187,600</b>	<b>5,706,360</b>	<b>6,276,996</b>
<b>4562001101 External Resource Mobilization Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,570,000</b>	<b>3,927,000</b>	<b>4,319,700</b>
	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
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,055,000</b>	<b>1,160,500</b>	<b>1,276,550</b>
	2210502 Publishing and Printing Services	485,000	533,500	586,850
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500



4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210599 Printing, Advertising - Other	300,000	330,000	363,000
	<b>2210700 Training Expenses</b>	<b>1,810,000</b>	<b>1,991,000</b>	<b>2,190,100</b>
	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
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,754,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	-	-
	3111001 Purchase of Office Furniture and Fittings	250,000	-	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	220,000	242,000	266,200
	3111403 Research	1,010,000	1,111,000	1,222,100
	3111499 Research, Feasibility Studies	170,000	187,000	205,700
	<b>Gross Expenditure..... KShs.</b>	<b>10,235,000</b>	<b>10,983,500</b>	<b>12,081,850</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,235,000</b>	<b>10,983,500</b>	<b>12,081,850</b>
4562001100 External Resource Mobilization	<b>Net Expenditure..... KShs.</b>	<b>10,235,000</b>	<b>10,983,500</b>	<b>12,081,850</b>
4562000000 FINANCE AND ECONOMIC PLANNING	<b>Net Expenditure..... KShs.</b>	<b>1,482,666,481</b>	<b>1,630,658,129</b>	<b>1,793,723,942</b>

4562 COUNTY TREASURY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4562000101 Finance & Economic Planning Headquarters	<b>2211300 Other Operating Expenses</b>	280,000,000	308,000,000	338,800,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	280,000,000	308,000,000	338,800,000
	<b>3110200 Construction of Building</b>	340,129,634	374,142,597	411,556,857
	3110299 Construction of Buildings - Ot	340,129,634	374,142,597	411,556,857
	<b>3110300 Refurbishment of Buildings</b>	22,800,000	25,080,000	27,588,000
	3110399 Refurbishment of Buildgs - Oth	22,800,000	25,080,000	27,588,000
	<b>3110500 Construction and Civil Works</b>	12,800,000	14,080,000	15,488,000
	3110504 Other Infrastructure and Civil Works	12,800,000	14,080,000	15,488,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	10,000,000	11,000,000	12,100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	11,000,000	12,100,000
4562000100 Finance & Economic Planning	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	74,400,000	81,840,000	90,024,000
	3111112 Purchase of Software	74,400,000	81,840,000	90,024,000
	<b>Gross Expenditure..... KShs.</b>	<b>740,129,634</b>	<b>814,142,597</b>	<b>895,556,857</b>
	<b>NET EXPENDITURE KShs.</b>	<b>740,129,634</b>	<b>814,142,597</b>	<b>895,556,857</b>
	<b>NET EXPENDITURE KShs.</b>	<b>740,129,634</b>	<b>814,142,597</b>	<b>895,556,857</b>
4562000000 FINANCE AND ECONOMIC PLANNING	<b>NET EXPENDITURE KShs.</b>	<b>740,129,634</b>	<b>814,142,597</b>	<b>895,556,857</b>

## VOTE 4563

### COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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 equip and enhance the board's capacity for provision of effective and efficient services.

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

**Objective:** To enhance HR skills management and utilization for a productive and motivated 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.

During the MTEF period (2020/21-2022/23), the Board's approved budget for FY 2022/23 was Ksh73,770,001, with an expenditure of Ksh62,506,848 depicting an absorption rate of 85% compared to FY 2021/22 which had a budget allocation of Kshs109,471,261 against an expenditure of Ksh79,491,533 representing an absorption rate of 73% while FY 2020/21 had a budget allocation of Ksh75,441,754 with an expenditure of Ksh60,018,964 an absorption rate of 80%.

## **Achievements**

During the FY 2022/23, the Sub sector achieved the following: All capital development projects that were completed in the FY 2021/22 were fully paid in the FY 2022/23, a total of Kshs. 5,998,700; handled and finalized 20 disciplinary cases as submitted by departments; recruited a total of 478 members of staff as follows: 157 Enforcement Officers for the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance, 306 ECDE teachers and 4 VTC instructors for the Department of Education, ICT, e-government and Public Communication, 2 drivers for Nakuru County Public Service Board (NCPSB) and 9 technical officers for the Department of Infrastructure; promoted a total of 1,247 members of staff in various cadres across different departments as follows: Health (663), PSM (300), Finance (31), Infrastructure (30), Lands (22), Agriculture (87), Education (78), Youth (20), Trade (14) and Water (2); trained 17 members of staff on various course programs; carried out a skills assessment survey for Nakuru County and established a skills database that will be a point of reference for short-term recruitment; shortlisted 221 candidates and recommended 67 qualified candidates to the Governor for appointment in the position of Chief Officer(s); prepared its annual workplan and performance contracts among other achievements.

## **Constraints and challenges**

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

- ✓ Inadequate means of transport which has hindered mobility of board members and secretariate in discharging their functions.
- ✓ Lack of adequate requisite Human Resource policies and regulations in the County Public Service.
- ✓ Inadequate budgetary provisions.
- ✓ Delays and long procurement processes due to centralization of procurement services, this has resulted in the delay of commencement of projects and low budget absorption rates.
- ✓ Governance and ethical challenges that affect the operations of the Board including fraudsters posing as members of the Board, fake vacancies advertisements and extortion of the public, Succession gap of Board members as well as its full composition, lacks of a service charter at the Board that sets out its standards of service delivery, lack of a uniform code of conduct, norms and standards in the Nakuru County public service, lack of departmental staff establishments and HR plans.
- ✓ Human Resource capacity constraint.

In the Medium-Term period 2024/25 – 2026/27, the Board will continue to work towards enhancing service delivery by providing adequate office space for its members and the secretariat, through the renovation and refurbishment of additional offices. The Board in addition shall Develop Human Resource Management system that will enhance ease of

receiving of Job applications, long listing, shortlisting of candidates and conducting interviews within a specified period of time. The Board will purchase motor vehicle(s) for ease of movement. Similarly, the Board will continue to improve Human Resource productivity through staff and Board members' trainings and setup video conferencing and automation of its offices to ensure effective and efficient service delivery. As part of its mandate, the Board will also conduct recruitment as per departmental requests, conduct and continue to entrench national values and principles of governance among the County staff through interdepartmental forums, induction of new recruits etc.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>									
<b>Outcome:</b> Enhanced accountability, efficiency and effectiveness in service delivery.									
<b>S.P 1.1: Administrative Services.</b>	NCPSB	Improved service delivery.	Number of new board members recruited.	-	-	-	-	5	2
			Number of board members trained.	7	7	7	7	7	7
			Strategic Plan Developed and published.	1	-	1	-	-	-
			Implementation of the strategic plan (%)	-	-	20	40	60	80
			NCPSB Service charter developed.	-	-	1	-	-	-
			Number of board offices rehabilitated/refurbished.	2	-	-	-	-	-
			Online application system developed (%).	100	-	100	-	-	-
			Number of motor vehicles purchased.	2	-	2	-	1	1
			Number of ICT and networking equipment	3	3	5	7	10	3
			No of office equipment.	8	4	9	11	15	12
			No of computers, printers and other ICT equipment.	10	10	12	13	50	15
			No of office furniture and fittings.	10	10	5	15	20	12
			Proportion of CPSB Assets Valued	-	-	50	50	50	100
			Proportion of CPSB assets captured in the Asset management system	-	-	50	50	50	100
			Proportion of CPSB assets tagged	-	-	50	50	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27
S.P 1.2: Personnel services.			Number of CPSB Staff trained on asset management	-	-	25	34	59	59
			Customer satisfaction Index Report	-	-	-	-	1	-
			Compensation to employees (Kshs. million)	30.7	28.3	34.0	46.7	51.3	56.5
			Number of secretariat staff recruited.	-	2	22	12	-	-
			Number of secretariat staff promoted.	-	-	-	3	13	-
			Number secretariat staff trained.	19	10	27	52	52	52
S.P 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>									
<b>Outcome:</b> A productive, efficient and effective public service.									
S.P 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation.	Proportion of persons recruited as per departmental requests	As per departmental requests.	100	100	100	100	100
			Proportion of staff promoted as per departmental requests	As per departmental requests.	100	100	100	100	100
			Proportion of staff re-designated as per departmental requests	100% as per departmental request	-	100	100	100	100
			Employee Satisfaction index Survey Report	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	As per departmental submissions.	20	100	100	100	100



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27
			HR policies formulated and approved.	2	-	3	2	2	-
			Number of HR policies operationalized.	2	-	3	3	2	-
			Proportion of Schemes of service approved. (As per departmental submissions)	2	-	100	100	100	100
			Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	100	98	100	100	100	100
<b>S.P 2.2: Provision of Human Resource Advisory Services</b>		Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	100	-	25	40	60	80
			Corruption Risk Assessment report.	-	-	-	-	1	1
			HR Audit Report	-	-	-	-	-	-
			Number of reports submitted to the County Assembly.	2	2	2	2	2	2
			Number of stake holders' meetings held annually.	4	2	12	12	12	12

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: Administration and Planning</b>						
SP 1.1: Administrative Services	29,044,983	55,486,849	26,508,971	25,947,491	28,542,240	31,396,464
SP 1.2: Personnel Services	37,725,018	1,370,000	35,600,605	46,725,334	51,397,868	56,537,655
SP 1.3: Financial Services	-	-	2,200,000	2,100,000	2,310,000	2,541,000
<b>Total Expenditure Prog 1</b>	<b>66,770,001</b>	<b>56,856,849</b>	<b>64,309,576</b>	<b>74,772,825</b>	<b>82,250,108</b>	<b>90,475,118</b>
<b>Programme 2: Human Resource Planning and Advisory Services</b>						
SP 2.1: Human Resource Planning	4,000,000	3,199,999	11,248,441	4,000,000	4,400,000	4,840,000
SP 2.2: Provision of Human Resource Advisory Services	3,000,000	2,450,000	1,510,000	3,620,000	3,982,000	4,380,200
<b>Total Expenditure Prog 2</b>	<b>7,000,000</b>	<b>5,649,999</b>	<b>12,758,441</b>	<b>7,620,000</b>	<b>8,382,000</b>	<b>9,220,200</b>
<b>Total Expenditure of Vote</b>	<b>73,770,001</b>	<b>62,506,848</b>	<b>77,068,017</b>	<b>82,392,825</b>	<b>90,632,108</b>	<b>99,695,318</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	30,720,637	28,333,542	30,374,133	39,642,825	43,607,108	47,967,818
2200000 Use of goods and services	29,180,658	23,812,800	31,757,412	28,467,491	31,314,240	34,445,664
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	7,004,381	4,191,455	5,226,472	7,082,509	7,790,760	8,569,836
3100000 Acquisition of Non-Financial Assets	865,625	194,999	3,710,000	2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,998,700	5,974,053	6,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>73,770,001</b>	<b>62,506,849</b>	<b>77,068,017</b>	<b>82,392,825</b>	<b>90,632,108</b>	<b>99,695,318</b>

**Part H. Summary of Expenditure by Programme and Economic Classification**

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	30,720,637	28,333,542	30,374,133	39,642,825	43,607,108	47,967,818
2200000 Use of Goods and Services	22,180,658	22,549,254	20,508,972	20,947,491	23,042,240	25,346,464
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	7,004,381		5,226,472	7,082,509	7,790,760	8,569,836
3100000 Acquisition of Non-Financial Assets	865,625	194,999	2,200,000	2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,998,700	5,974,053	6,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>66,770,001</b>	<b>57,051,848</b>	<b>64,309,577</b>	<b>74,772,825</b>	<b>82,250,108</b>	<b>90,475,118</b>
<b>Sub Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	22,180,658	22,549,254	20,508,971	20,947,491	23,042,240	25,346,464
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	865,625	194,999				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,998,700	5,974,053	6,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>29,044,983</b>	<b>28,718,306</b>	<b>26,508,971</b>	<b>25,947,491</b>	<b>28,542,240</b>	<b>31,396,464</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	30,720,637	28,333,542	30,374,133	39,642,825	43,607,108	47,967,818
2200000 Use of Goods and Services						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	7,004,381		5,226,472	7,082,509	7,790,760	8,569,836
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>37,725,018</b>	<b>28,333,542</b>	<b>35,600,605</b>	<b>46,725,334</b>	<b>51,397,868</b>	<b>56,537,655</b>
<b>Sub Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	1,370,000				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,200,000	2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.3)</b>	<b>-</b>	<b>1,370,000</b>	<b>2,200,000</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	5,649,999	11,248,441	7,520,000	8,272,000	9,099,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,510,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>7,000,000</b>	<b>5,649,999</b>	<b>12,758,441</b>	<b>7,620,000</b>	<b>8,382,000</b>	<b>9,220,200</b>
<b>Sub Programme 2.1: Human Resource Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	3,199,999	11,248,441	4,000,000	4,400,000	4,840,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>4,000,000</b>	<b>3,199,999</b>	<b>11,248,441</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>Sub Programme 2.2: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	2,450,000		3,520,000	3,872,000	4,259,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,510,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>3,000,000</b>	<b>2,450,000</b>	<b>1,510,000</b>	<b>3,620,000</b>	<b>3,982,000</b>	<b>4,380,200</b>
<b>Total Budget</b>	<b>73,770,001</b>	<b>64,071,847</b>	<b>77,068,017</b>	<b>82,392,825</b>	<b>90,632,108</b>	<b>99,695,318</b>

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

<b>4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4563000101 County Public Service Board Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>25,272,406</b>	<b>27,799,647</b>	<b>30,579,611</b>
	2110101 Basic Salaries - Civil Service	25,272,406	27,799,647	30,579,611
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2110201 Contractual Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	300,000	330,000	363,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>13,311,356</b>	<b>14,642,492</b>	<b>16,106,741</b>
	2110301 House Allowance	7,451,558	8,196,714	9,016,385
	2110314 Transport Allowance	5,577,289	6,135,018	6,748,520
	2110320 Leave Allowance	257,909	283,700	312,070
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	12,600	13,860	15,246
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>359,063</b>	<b>394,969</b>	<b>434,466</b>
	2120103 Employer Contribution to Staff Pensions Scheme	359,063	394,969	434,466
	<b>2210100 Utilities Supplies and Services</b>	<b>223,500</b>	<b>245,850</b>	<b>270,435</b>
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,500	14,850	16,335
	2210106 Utilities, Supplies- Other (	60,000	66,000	72,600
	<b>2210200 Communication, Supplies and Services</b>	<b>1,110,000</b>	<b>1,221,000</b>	<b>1,343,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,080,000</b>	<b>4,488,000</b>	<b>4,936,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	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...)	80,000	88,000	96,800
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,540,000	1,694,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	2210502 Publishing and Printing Services	300,000	330,000	363,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210599 Printing, Advertising - Other	250,000	275,000	302,500
	<b>2210700 Training Expenses</b>	<b>3,750,000</b>	<b>4,125,000</b>	<b>4,537,500</b>
	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	2,700,000	2,970,000	3,267,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	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
	<b>2210900 Insurance Costs</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210910 Medical Insurance	1,900,000	2,090,000	2,299,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211199 Office and General Supplies -	700,000	770,000	847,000
	<b>2211300 Other Operating Expenses</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211310 Contracted Professional Services	400,000	440,000	484,000
	2211323 Laundry Expenses	50,000	55,000	60,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,684,728</b>	<b>1,853,201</b>	<b>2,038,521</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,684,728	1,853,201	2,038,521
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>699,263</b>	<b>769,189</b>	<b>846,108</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	199,263	219,189	241,108
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>7,082,509</b>	<b>7,790,760</b>	<b>8,569,836</b>
	2710102 Gratuity - Civil Servants	6,311,389	6,942,528	7,636,781
	2710111 NSSF Pensions	771,120	848,232	933,055
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>



4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4563000100 County Public Service Board 4563000201 HR Advisory Services Headquarters	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111106 Purchase of Fire fighting Vehicles and Equipment	400,000	440,000	484,000
	3111112 Purchase of Software	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>69,772,825</b>	<b>76,750,108</b>	<b>84,425,118</b>
	<b>Net Expenditure..... KShs.</b>	<b>69,772,825</b>	<b>76,750,108</b>	<b>84,425,118</b>
	<b>Net Expenditure..... KShs.</b>	<b>69,772,825</b>	<b>76,750,108</b>	<b>84,425,118</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>40,000</b>	<b>44,000</b>	<b>48,400</b>
	2210106 Utilities, Supplies- Other (	40,000	44,000	48,400
	<b>2210200 Communication, Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	200,000	220,000	242,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,130,000</b>	<b>2,343,000</b>	<b>2,577,300</b>
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	33,000	36,300
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
2210502 Publishing and Printing Services	200,000	220,000	242,000	
2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000	
2210599 Printing, Advertising - Other	250,000	275,000	302,500	
<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	
2210708 Trainer Allowance	500,000	550,000	605,000	
2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000	
<b>2210800 Hospitality Supplies and Services</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000	

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	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
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111112 Purchase of Software	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>7,620,000</b>	<b>8,382,000</b>	<b>9,220,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,620,000</b>	<b>8,382,000</b>	<b>9,220,200</b>
4563000200 HR Advisory Services	<b>Net Expenditure..... KShs.</b>	<b>7,620,000</b>	<b>8,382,000</b>	<b>9,220,200</b>
4563000000 COUNTY PUBLIC SERVICE BOARD	<b>Net Expenditure..... KShs.</b>	<b>77,392,825</b>	<b>85,132,108</b>	<b>93,645,318</b>

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4563000101 County Public Service Board Headquarters	<b>3110500 Construction and Civil Works</b>	2,000,000	2,200,000	2,420,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,300,000	3,630,000
	3111112 Purchase of Software	3,000,000	3,300,000	3,630,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
4563000100 County Public Service Board	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
4563000000 COUNTY PUBLIC SERVICE BOARD	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>

## VOTE 4565

### HEALTH SERVICES

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27. The estimates of the amount required in the year ending 30th June 2025 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 4<sup>th</sup> 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

In the FY 2022/2023, the Department's actual expenditure amounted to KES 5,611,962,437 out of the approved allocation of KES 7,324,400,259, resulting in a 77% absorption rate. This lower-than-expected absorption rate can be partly attributed to factors such as the general elections and the transition to a new administration.

During the Medium-Term Expenditure Framework (MTEF) period under review, revenue collection within the department experienced a 2% decline, decreasing from Ksh 1,550,628,478 in the FY 2021/22 to Ksh 1,519,271,411 in FY 2022/23. 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 2023 was Ksh 673,916,728.83. This is inclusive of headquarter pending bills amounting to Ksh 267,182,967.43 and Ksh 406,733,761.40 for various level 4 & 5 hospitals.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Objective:</b> To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders									
<b>SP 1.1 Health Information Systems</b>	Directorate of Administration and Planning	Improved management and quality of medical records	Proportion of facilities using integrated EMR	36	8	2	14	30	53
			Quarterly data quality audits	-	-	4	4	4	4
<b>SP 1.2 Leadership and Governance</b>	Directorate of Administration and Planning	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	-	-	-	10	10	10
			Number of health facilities with title deeds	-	-	-	30	40	50
<b>SP 1.3 Human Resource for Health</b>	Directorate of Administration and Planning	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	800	1000	1200

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Compensation to employees	3.9B	3.4B	3.9B	4.6B	5.1B	5.6B
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
<b>SP 1.4 Research and Development</b>		Enhanced evidence-based intervention	Number of health research forums held	4	8 8	4	4	4	4
<b>SP 1.5 Health Infrastructure</b>		Improved access to quality health services	Number of new health facilities operationalized	8	-	2	3	3	2
			Number of new level IV health facilities constructed	-	-	2	1	1	1
			Number of health facilities renovated	-	-	6	6	11	11
			Number of health facilities and cemeteries with perimeter wall	-	-	2	5	8	11
			Number of health facilities with functional ICT infrastructure	-	-	8	23	72	89
			Proportion of health facilities with a master plan	-	-	0	5	10	15
			Level IV facilities' functional optimality rapid evaluation conducted	-	--	-	-	1	-

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES</b>									
<b>Objective:</b> To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle									
<b>Outcome:</b> Reduced preventable conditions and lifestyle diseases									
<b>SP 2.1 Primary Health Care</b>	Enhanced primary care networks	Number of Primary Health Care Networks established	-	-	2	2	2	2	
		Number of CHPs receiving stipends	3600	3173	3106	3700	3780	3860	
		Number of functional CHUs	252	317	319	378	386	394	
		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	2	
		Number of indigent households with health insurance cover	-	-	43,000	47,407	49,778	52,267	
		Number of indigent patients benefiting from medical waivers	-	-	5,428	5,212	5108	5,055	
	Increased health awareness	World health day commemorated	6	7	8	10	10	10	
		Percentage of households sensitized	100	90	72	84	86	89	
	Improved access to Mental Health & Psychosocial Support	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	-	-	16	16	16	16	



Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of health service workers sensitized on mental health Gap intervention programme	-	-	40	40	40	40
		Improved uptake of Adult Vaccination	Number of Health care workers vaccinated against Hepatitis B, Influenza	-	-	3,000	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	1	1	1
			Acreage of cemetery land purchased	-	-	-	10	10	10
			Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized	-	-	49	10	10	10
			Number of new villages certified to be open defecation free (ODF)	200	472	200	200	180	150
			Percentage of households with functional toilets	94	92	94	95	96	97

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of schools with functional hand washing facilities	2700	2,500	2,716	3,156	3,336	3,496
			Number of new health facilities equipped with modern incinerators	2	2	3	1	1	1
			Number of households sprayed for Neglected Tropical Disease (NTD) vectors	-	-	8,000	8,000	8,000	8,000
			Food lab operationalized	-	-	1	-	-	-
<b>SP 2.2 Reproductive Health</b>		Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	58	53	57	65	70	75
			Percentage of deliveries conducted by skilled health workers	89	82	89	93	95	98
			Percentage of women of reproductive age receiving family planning commodities	-	74	71	75	78	80
			Number of health facilities offering long-acting reversible contraceptives (LARCS)	-	472	479	486	495	515
			Percentage of fully immunized children	92	83.5	90	96	98	100

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Percentage of girls 10-14 years vaccinated with HPV vaccine	-	-	52	58	60	65
		Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	85	93	75	85	90	93
			Percentage of pregnant women receiving iron folic acid supplements	90	81	83	87	90	93
			Percentage of children 0-6 months exclusively breastfed	90	90	62	70	75	80
			Percentage of children less than 5 years who are underweight	25	18.5	9	7	6	5
	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	74	85	96
			Percentage of HIV/AIDS positive pregnant mothers on PMTCT programme	-	-	98	98	98	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	87	88	89

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of screenings done in congregate setting groupings	-	-	25	231	242	253
<b>PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES</b>									
<b>Objective:</b> To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs									
<b>Outcome:</b> Improved quality of curative healthcare									
<b>SP 3.1 Provision of Essential Services in all Levels</b>		Improved supply of drugs and non-pharms	Amount expended for procurement of drugs and non-pharmaceuticals (in Millions)	800	777	876	998	1.100	1.200
			Percentage of Health facilities stocked out of tracer Medical drugs	-	-	-	70	60	50
			Percentage of Health facilities stocked out of tracer Non-pharmaceuticals	-	-	-	70	60	50
	Improved Diagnostic, testing, treatment, and surgical services		Number of laboratories upgraded to meet required ISO-standards	-	-	3	2	2	2
			Number of Level IV & V facilities with functional X ray services	-	-	7	8	9	10
			Number of dental units operationalized in health facilities	-	-	2	2	2	2
			Number of Sub-County hospitals with functional theatres	-	-	2	2	2	3

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improve Healthcare support services	Number of blood donation and transfusion centers established	-	-	-	2	1	1
			Number of facilities with functional funeral homes	-	-	-	1	1	1
		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	75	125	175
			Number of CHPs trained in GBV, human rights, HIV/TB and referral directory	-	-	60	120	180	240
		Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	-	-	2	2	2	2
			Functional ambulance dispatch centre established	-	-	-	1	-	-
		<b>SP 3.2 Elimination of Communicable and Non-communicable diseases</b>		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	40	30	36	45
Number of patients accessing oncology services	-				-	900	1200	1500	1800

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improved chronic disease management and access to care	Number of operational palliative care centers	-	-	1	2	2	2
			Proportion of population with diabetes cases newly diagnosed and linked to care	-	-	1.95	2.41	2.64	2.86
			Proportion of population with hypertensive cases newly diagnosed and linked to care	-	-	3.86	4.31	4.54	4.77

**Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027**

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
SP 1.1: Health Information System	17,485,667	6,164,442	21,379,000	21,800,000	23,980,000	26,378,000
SP 1.2: Governance and Leadership	491,925,865	356,247,411	554,736,167	897,735,699	987,509,269	1,086,260,196
SP 1.3: Human Resource Management	3,929,490,192	3,444,836,845	3,650,385,010	4,045,026,658	4,449,529,324	4,894,482,257
SP 1.4: Research and Development	2,500,000	573,440	2,500,000	3,500,000	3,850,000	4,235,000
SP 1.5: Health Infrastructure and Development	10,833,333	220,000	10,900,000	9,800,000	10,780,000	11,858,000
<b>Total Expenditure Prog 1</b>	<b>4,452,235,057</b>	<b>3,808,042,138</b>	<b>4,239,900,177</b>	<b>4,977,862,357</b>	<b>5,475,648,593</b>	<b>6,023,213,453</b>
<b>PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES</b>						
SP 2.1: Primary Health Care	623,226,371	244,973,355	209,983,293	141,051,495	155,156,645	170,672,309
SP 2.2: Environmental Health and Sanitation	2,000,000	687,500	2,000,000	2,100,000	2,310,000	2,541,000
SP 2.3: Human Resource	17,049,940	3,984,337	17,049,940	225,039,940	247,543,934	272,298,327
SP 2.4: Disease Surveillance and Emergency Response	1,897,550	520,830	1,997,550	1,000,000	1,100,000	1,210,000
SP 2.5: Health Promotive	1,000,000	471,600	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,000,000	1,636,580	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	29,980,932	26,906,673	20,629,350	11,500,000	12,650,000	13,915,000
SP 2.8: Reproductive Health	1,750,000		1,250,000	1,250,000	1,375,000	1,512,500
SP 2.9: Immunization	1,825,775	489,600	1,596,425	2,000,000	2,200,000	2,420,000
<b>Total Expenditure Prog 2</b>	<b>680,730,568</b>	<b>279,670,475</b>	<b>257,506,558</b>	<b>386,941,435</b>	<b>425,635,579</b>	<b>468,199,136</b>
<b>PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES</b>						
SP 3.1: Provision of Essential Health Services in all levels	1,866,807,230	1,201,822,422	2,178,187,617	1,901,642,404	2,091,806,644	2,300,987,309
SP 3.2: Elimination of communicable and non-communicable diseases	2,200,000		2,200,000	2,300,000	2,530,000	2,783,000
SP 3.3: Human Resource	322,427,403	322,427,403	246,760,037	401,873,533	442,060,887	486,266,975
<b>Total Expenditure Prog 3</b>	<b>2,191,434,633</b>	<b>1,524,249,825</b>	<b>2,427,147,654</b>	<b>2,305,815,937</b>	<b>2,536,397,531</b>	<b>2,790,037,284</b>
<b>TOTAL VOTE</b>	<b>7,324,400,259</b>	<b>5,611,962,438</b>	<b>6,924,554,389</b>	<b>7,670,619,730</b>	<b>8,437,681,703</b>	<b>9,281,449,873</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	4,262,904,895	3,853,258,160	3,907,678,227	4,567,353,714	5,024,089,086	5,526,497,995
2200000 Use of goods and services	1,741,717,211	1,410,942,175	1,803,013,218	2,199,580,590	2,419,538,649	2,661,492,514
2400000 Interest Payments						
2600000 Current grants and other Transfers	225,000		1,150,000	1,700,000	1,870,000	2,057,000
2700000 Social Benefits	6,062,640	1,969,800	6,516,760	104,586,417	115,045,059	126,549,565
3100000 Acquisition of Non-Financial Assets	31,406,234	13,029,944	31,893,426	52,033,882	57,237,270	62,960,997
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	566,545,926	151,667,534	398,302,254	271,025,026	298,127,529	327,940,281
Capital Transfers Govt. Agencies	715,538,353	181,094,824	776,000,504	474,340,100	521,774,110	573,951,521
Other development						
<b>Total Expenditure of Vote</b>	<b>7,324,400,259</b>	<b>5,611,962,438</b>	<b>6,924,554,389</b>	<b>7,670,619,730</b>	<b>8,437,681,703</b>	<b>9,281,449,873</b>



Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	3,923,427,552	3,438,774,205	3,643,868,250	3,972,173,718	4,369,391,090	4,806,330,199
2200000 Use of goods and services	514,265,699	362,985,293	574,965,167	896,015,699	985,617,269	1,084,178,996
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	225,000		1,150,000	1,500,000	1,650,000	1,815,000
2700000 Social Benefits	6,062,640	6,062,640	6,516,760	72,852,940	80,138,234	88,152,057
3100000 Acquisition of Non-Financial Assets	8,254,166	220,000	13,400,000	35,320,000	38,852,000	42,737,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>4,452,235,057</b>	<b>3,808,042,138</b>	<b>4,239,900,177</b>	<b>4,977,862,357</b>	<b>5,475,648,593</b>	<b>6,023,213,453</b>
<b>Sub-Programme 1.1: Health Information System</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	17,485,667	6,164,442	21,379,000	6,800,000	7,480,000	8,228,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				15,000,000	16,500,000	18,150,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>17,485,667</b>	<b>6,164,442</b>	<b>21,379,000</b>	<b>21,800,000</b>	<b>23,980,000</b>	<b>26,378,000</b>
<b>Sub-Programme 1.2: Governance and Leadership</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	491,700,865	356,247,411	553,586,167	889,215,699	978,137,269	1,075,950,996

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers	225,000		1,150,000	1,500,000	1,650,000	1,815,000
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets				7,020,000	7,722,000	8,494,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>491,925,865</b>	<b>356,247,411</b>	<b>554,736,167</b>	<b>897,735,699</b>	<b>987,509,269</b>	<b>1,086,260,196</b>
<b>Sub-Programme 1.3: Human Resource Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	3,923,427,552	3,438,774,205	3,643,868,250	3,972,173,718	4,369,391,090	4,806,330,199
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	6,062,640	6,062,640	6,516,760	72,852,940	80,138,234	88,152,057
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>3,929,490,192</b>	<b>3,444,836,845</b>	<b>3,650,385,010</b>	<b>4,045,026,658</b>	<b>4,449,529,324</b>	<b>4,894,482,257</b>
<b>Sub-Programme 1.4: Research and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	573,440				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000	3,500,000	3,850,000	4,235,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.4</b>	<b>2,500,000</b>	<b>573,440</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
<b>Sub-Programme 1.5: Health Infrastructure and Development</b>						
<b>Current Expenditure</b>						
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	10,833,333	220,000	10,900,000	9,800,000	10,780,000	11,858,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.5</b>	<b>10,833,333</b>	<b>220,000</b>	<b>10,900,000</b>	<b>9,800,000</b>	<b>10,780,000</b>	<b>11,858,000</b>
<b>PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	17,049,940	3,984,337	17,049,940	225,039,940	247,543,934	272,298,327
2200000 Use of goods and services	21,743,930	13,174,410	35,590,532	21,673,325	23,840,658	26,224,723
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	497,162,725	155,639,145	175,750,836	124,091,920	136,501,112	150,151,223
Capital Transfers To Govt. Agencies	144,773,973	106,874,583	29,115,250	16,136,250	17,749,875	19,524,863
Other Development						
<b>Total Expenditure Prog 2</b>	<b>680,730,568</b>	<b>279,672,475</b>	<b>257,506,558</b>	<b>386,941,435</b>	<b>425,635,579</b>	<b>468,199,136</b>

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 2.1: Primary Health Care</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,270,605		15,117,207	823,325	905,658	996,223
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	497,162,725	155,639,145	175,750,836	124,091,920	136,501,112	150,151,223
Capital Transfers To Govt. Agencies	124,793,041	89,336,210	19,115,250	16,136,250	17,749,875	19,524,863
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>623,226,371</b>	<b>244,975,355</b>	<b>209,983,293</b>	<b>141,051,495</b>	<b>155,156,645</b>	<b>170,672,309</b>
<b>Sub-Programme 2.2: Environmental Health and Sanitation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	687,500	2,000,000	2,100,000	2,310,000	2,541,000
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>2,000,000</b>	<b>687,500</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
<b>Sub-Programme 2.3: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	17,049,940	3,984,337	17,049,940	225,039,940	247,543,934	272,298,327
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>17,049,940</b>	<b>3,984,337</b>	<b>17,049,940</b>	<b>225,039,940</b>	<b>247,543,934</b>	<b>272,298,327</b>
<b>Sub-Programme 2.4: Disease Surveillance and Emergency Response</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,897,550	520,830	1,997,550	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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>1,897,550</b>	<b>520,830</b>	<b>1,997,550</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 2.5: Health Promotive</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	471,600	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						
<b>Capital Expenditure</b>						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>1,000,000</b>	<b>471,600</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 2.6: HIV Programme</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	1,636,580	2,000,000	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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.6</b>	<b>2,000,000</b>	<b>1,636,580</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 2.7: Nutrition</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,000,000	9,368,300	10,629,350	11,500,000	12,650,000	13,915,000
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	19,980,932	17,538,373	10,000,000	-	-	-
Other Development						
<b>Total Expenditure SP 2.7</b>	<b>29,980,932</b>	<b>26,906,673</b>	<b>20,629,350</b>	<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 2.8: Reproductive Health</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,750,000		1,250,000	1,250,000	1,375,000	1,512,500
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.8</b>	<b>1,750,000</b>	<b>-</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,512,500</b>
<b>Sub-Programme 2.9: Immunization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,825,775	489,600	1,596,425	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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.9</b>	<b>1,825,775</b>	<b>489,600</b>	<b>1,596,425</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	322,427,403	322,427,403	246,760,037	370,140,056	407,154,062	447,869,468
2200000 Use of goods and services	1,205,707,582	1,118,165,016	1,192,457,519	1,281,891,566	1,410,080,723	1,551,088,795
2400000 Interest Payments				-	-	-
2600000 Current grants and other Transfers				200,000	220,000	242,000

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits				31,733,477	34,906,825	38,397,508
3100000 Acquisition of Non-Financial Assets	23,152,068	9,425,834	18,493,426	16,713,882	18,385,270	20,223,797
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	69,383,201		222,551,418	146,933,106	161,626,417	177,789,058
Capital Transfers To Govt. Agencies	570,764,380	74,231,572	746,885,254	458,203,850	504,024,235	554,426,659
Other Development						
<b>Total Expenditure Prog 3</b>	<b>2,191,434,634</b>	<b>1,524,249,825</b>	<b>2,427,147,654</b>	<b>2,305,815,937</b>	<b>2,536,397,531</b>	<b>2,790,037,284</b>
<b>Sub-Programme 3.1: Provision of Essential Health Services in all levels</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,203,507,582	1,118,165,016	1,190,257,519	1,279,591,566	1,407,550,723	1,548,305,795
2400000 Interest Payments						
2600000 Current grants and other Transfers				200,000	220,000	242,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	23,152,068	9,425,834	18,493,426	16,713,882	18,385,270	20,223,797
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	69,383,201	-	222,551,418	146,933,106	161,626,417	177,789,058
Capital Transfers To Govt. Agencies	570,764,380	74,231,572	746,885,254	458,203,850	504,024,235	554,426,659
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>1,866,807,231</b>	<b>1,201,822,422</b>	<b>2,178,187,617</b>	<b>1,901,642,404</b>	<b>2,091,806,644</b>	<b>2,300,987,309</b>
<b>Sub-Programme 3.2: Elimination of communicable and non-communicable diseases</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,200,000		2,200,000	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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						



Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
<b>Sub-Programme 3.3: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	322,427,403	322,427,403	246,760,037	370,140,056	407,154,062	447,869,468
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				31,733,477	34,906,825	38,397,508
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>322,427,403</b>	<b>322,427,403</b>	<b>246,760,037</b>	<b>401,873,533</b>	<b>442,060,887</b>	<b>486,266,975</b>
<b>TOTAL EXPENDITURE</b>	<b>7,324,400,259</b>	<b>5,611,964,438</b>	<b>6,924,554,389</b>	<b>7,670,619,730</b>	<b>8,437,681,703</b>	<b>9,281,449,873</b>

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

<b>4565 HEALTH SERVICES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4565000101 County Health Services Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,550,178,767</b>	<b>1,705,196,644</b>	<b>1,875,716,308</b>
	2110101 Basic Salaries - Civil Service	1,550,178,767	1,705,196,644	1,875,716,308
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>385,478,140</b>	<b>424,025,954</b>	<b>466,428,549</b>
	2110201 Contractual Employees	329,943,600	362,937,960	399,231,756
	2110202 Casual Labour - Others	55,534,540	61,087,994	67,196,793
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,796,119,145</b>	<b>1,975,731,060</b>	<b>2,173,304,165</b>
	2110301 House Allowance	390,485,510	429,534,061	472,487,467
	2110314 Transport Allowance	150,051,904	165,057,094	181,562,804
	2110315 Extraneous Allowance	607,200	667,920	734,712
	2110320 Leave Allowance	14,032,535	15,435,789	16,979,367
	2110322 Risk Allowance	105,719,400	116,291,340	127,920,474
	2110399 Personal Allowances paid - Oth	1,135,222,596	1,248,744,856	1,373,619,341
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>240,397,666</b>	<b>264,437,433</b>	<b>290,881,176</b>
	2120103 Employer Contribution to Staff Pensions Scheme	240,397,666	264,437,433	290,881,176
	<b>2210100 Utilities Supplies and Services</b>	<b>31,500,000</b>	<b>34,650,000</b>	<b>38,115,000</b>
	2210101 Electricity	15,000,000	16,500,000	18,150,000
	2210102 Water and sewerage charges	16,500,000	18,150,000	19,965,000
	<b>2210200 Communication, Supplies and Services</b>	<b>8,056,500</b>	<b>8,862,150</b>	<b>9,748,365</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,175,000	7,892,500	8,681,750
	2210202 Internet Connections	650,000	715,000	786,500
	2210203 Courier and Postal Services	231,500	254,650	280,115
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>26,600,000</b>	<b>29,260,000</b>	<b>32,186,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,600,000	8,360,000	9,196,000
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210303 Daily Subsistence Allowance	6,000,000	6,600,000	7,260,000
	2210399 Domestic Travel and Subs. - Others	8,000,000	8,800,000	9,680,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210499 Foreign Travel and Subs.- Others	1,200,000	1,320,000	1,452,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>17,700,000</b>	<b>19,470,000</b>	<b>21,417,000</b>
	2210502 Publishing and Printing Services	15,000,000	16,500,000	18,150,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	<b>2210600 Rentals of Produced Assets</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
	<b>2210700 Training Expenses</b>	<b>14,800,000</b>	<b>16,280,000</b>	<b>17,908,000</b>
	2210703 Production and Printing of Training Materials	800,000	880,000	968,000
	2210708 Trainer Allowance	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	12,000,000	13,200,000	14,520,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>22,300,000</b>	<b>24,530,000</b>	<b>26,983,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,800,000	6,380,000	7,018,000
	2210802 Boards, Committees, Conferences and Seminars	16,500,000	18,150,000	19,965,000
	<b>2210900 Insurance Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210910 Medical Insurance	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>648,092,390</b>	<b>712,916,629</b>	<b>784,191,792</b>
	2211001 Medical Drugs	282,773,801	311,051,181	342,156,299
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	266,166,790	292,783,469	322,061,816
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,750,000	3,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,300,000	3,630,000
	2211008 Laboratory Materials, Supplies and Small Equipment	25,500,000	28,050,000	30,855,000
	2211015 Food and Rations	23,000,000	25,300,000	27,830,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211021 Purchase of Bedding and Linen	35,651,799	39,216,979	43,138,677
	2211026 Purchase of Vaccines and Sera	9,000,000	9,900,000	10,890,000
	<b>2211100 Office and General Supplies and Services</b>	<b>29,400,000</b>	<b>32,340,000</b>	<b>35,574,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	11,000,000	12,100,000
	2211102 Supplies and Accessories for Computers and Printers	2,400,000	2,640,000	2,904,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000,000	13,200,000	14,520,000
	2211199 Office and General Supplies -	5,000,000	5,500,000	6,050,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>22,000,000</b>	<b>24,200,000</b>	<b>26,620,000</b>
	2211201 Refined Fuels and Lubricants for Transport	20,500,000	22,550,000	24,805,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>12,774,837</b>	<b>14,052,321</b>	<b>15,457,553</b>
	2211301 Bank Service Commission and Charges	139,837	153,821	169,203
	2211310 Contracted Professional Services	4,235,000	4,658,500	5,124,350

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211323 Laundry Expenses	600,000	660,000	726,000
	2211329 HIV AIDS Secretariat workplace Policy Development	5,300,000	5,830,000	6,413,000
	2211399 Other Operating Expenses - Oth	2,500,000	2,750,000	3,025,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>12,100,000</b>	<b>13,310,000</b>	<b>14,641,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	12,100,000	13,310,000	14,641,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>47,491,972</b>	<b>52,241,169</b>	<b>57,465,287</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,794,260	11,873,686	13,061,055
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220203 Maintenance of Medical and Dental Equipment	20,000,000	22,000,000	24,200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	7,197,712	7,917,483	8,709,232
	2220210 Maintenance of Computers, Software, and Networks	6,000,000	6,600,000	7,260,000
	2220299 Routine Maintenance - Other As	2,500,000	2,750,000	3,025,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>72,852,940</b>	<b>80,138,234</b>	<b>88,152,057</b>
	2710102 Gratuity - Civil Servants	1,983,340	2,181,674	2,399,841
	2710111 NSSF Pensions	70,869,600	77,956,560	85,752,216
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,100,000	1,210,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>15,220,000</b>	<b>16,742,000</b>	<b>18,416,200</b>
	3111001 Purchase of Office Furniture and Fittings	3,920,000	4,312,000	4,743,200
	3111002 Purchase of Computers, Printers and other IT Equipment	8,000,000	8,800,000	9,680,000
	3111005 Purchase of Photocopiers	1,500,000	1,650,000	1,815,000
	3111009 Purchase of other Office Equipment	1,800,000	1,980,000	2,178,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	13,000,000	14,300,000	15,730,000
	3111112 Purchase of Software	2,000,000	2,200,000	2,420,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111305 Purchase of tree seeds and seedlings	600,000	660,000	726,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	3111403 Research	3,500,000	3,850,000	4,235,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,977,862,357</b>	<b>5,475,648,594</b>	<b>6,023,213,452</b>

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
4565000100 County Health Services	Net Expenditure..... KShs.	4,977,862,357	5,475,648,594	6,023,213,452
	Net Expenditure..... KShs.	4,977,862,357	5,475,648,594	6,023,213,452
4565000201 Primary Health Headquarters	<b>2110200 Basic Wages - Temporary Employees</b>	<b>225,039,940</b>	<b>247,543,934</b>	<b>272,298,327</b>
	2110201 Contractual Employees	207,990,000	228,789,000	251,667,900
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	<b>2210100 Utilities Supplies and Services</b>	<b>2,394,259</b>	<b>2,633,684</b>	<b>2,897,052</b>
	2210101 Electricity	1,894,259	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>11,592,791</b>	<b>12,752,070</b>	<b>14,027,277</b>
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,622,070	3,984,277
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	<b>2211100 Office and General Supplies and Services</b>	<b>3,136,276</b>	<b>3,449,904</b>	<b>3,794,894</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,970,000	3,267,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	<b>2211200 Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	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
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,850,000</b>	<b>3,135,000</b>	<b>3,448,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	<b>Gross Expenditure..... KShs.</b>	<b>246,713,266</b>	<b>271,384,592</b>	<b>298,523,050</b>
	<b>Net Expenditure..... KShs.</b>	<b>246,713,266</b>	<b>271,384,592</b>	<b>298,523,050</b>
4565000200 Primary Health	<b>Net Expenditure..... KShs.</b>	<b>246,713,266</b>	<b>271,384,592</b>	<b>298,523,050</b>
4565000301 Medical Services Headquarters	<b>2110200 Basic Wages - Temporary Employees</b>	<b>370,140,056</b>	<b>407,154,061</b>	<b>447,869,467</b>
	2110201 Contractual Employees	254,457,173	279,902,890	307,893,179
	2110202 Casual Labour - Others	115,682,883	127,251,171	139,976,288

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210100 Utilities Supplies and Services</b>	<b>108,905,904</b>	<b>119,796,494</b>	<b>131,776,144</b>
	2210101 Electricity	82,775,094	91,052,603	100,157,864
	2210102 Water and sewerage charges	26,014,810	28,616,291	31,477,920
	2210103 Gas expenses	116,000	127,600	140,360
	<b>2210200 Communication, Supplies and Services</b>	<b>8,743,090</b>	<b>9,617,399</b>	<b>10,579,139</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,365,200	4,801,720	5,281,892
	2210202 Internet Connections	4,087,000	4,495,700	4,945,270
	2210203 Courier and Postal Services	280,890	308,979	339,877
	2210207 Purchase of bandwidth capacity	10,000	11,000	12,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>13,082,400</b>	<b>14,390,640</b>	<b>15,829,704</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	55,000	60,500
	2210302 Accommodation - Domestic Travel	8,311,400	9,142,540	10,056,794
	2210303 Daily Subsistence Allowance	3,021,000	3,323,100	3,655,410
	2210305 Shipment of Personal and Household Effects	1,700,000	1,870,000	2,057,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,272,000</b>	<b>1,399,200</b>	<b>1,539,120</b>
	2210403 Daily Subsistence Allowance	1,272,000	1,399,200	1,539,120
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>20,159,780</b>	<b>22,175,758</b>	<b>24,393,333</b>
	2210502 Publishing and Printing Services	16,987,383	18,686,121	20,554,733
	2210504 Advertising, Awareness and Publicity Campaigns	2,668,745	2,935,620	3,229,181
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	403,652	444,017	488,419
	<b>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210604 Hire of Transport	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>5,798,022</b>	<b>6,377,824</b>	<b>7,015,607</b>
	2210708 Trainer Allowance	1,580,000	1,738,000	1,911,800
	2210799 Training Expenses - Other (Bud	4,218,022	4,639,824	5,103,807
	<b>2210800 Hospitality Supplies and Services</b>	<b>17,387,000</b>	<b>19,125,700</b>	<b>21,038,270</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,338,000	5,871,800	6,458,980
	2210802 Boards, Committees, Conferences and Seminars	12,049,000	13,253,900	14,579,290
	<b>2211000 Specialised Materials and Supplies</b>	<b>676,579,760</b>	<b>744,237,737</b>	<b>818,661,509</b>
	2211001 Medical Drugs	224,289,700	246,718,670	271,390,537
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	202,978,686	223,276,555	245,604,210
	2211004 Fungicides, Insecticides and Sprays	512,586	563,845	620,229

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211005 Chemicals and Industrial Gases	28,235,609	31,059,170	34,165,087
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	267,000	293,700	323,070
	2211007 Agricultural Materials, Supplies and Small Equipment	60,000	66,000	72,600
	2211008 Laboratory Materials, Supplies and Small Equipment	71,849,334	79,034,267	86,937,694
	2211015 Food and Rations	84,944,588	93,439,047	102,782,951
	2211016 Purchase of Uniforms and Clothing - Staff	574,000	631,400	694,540
	2211019 Purchase of Uniforms and Clothing - Patients	630,000	693,000	762,300
	2211021 Purchase of Bedding and Linen	23,447,126	25,791,839	28,371,022
	2211028 Purchase of X-Rays Supplies	38,791,131	42,670,244	46,937,269
	<b>2211100 Office and General Supplies and Services</b>	<b>46,649,808</b>	<b>51,314,788</b>	<b>56,446,267</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	15,356,854	16,892,539	18,581,793
	2211102 Supplies and Accessories for Computers and Printers	1,761,300	1,937,430	2,131,173
	2211103 Sanitary and Cleaning Materials, Supplies and Services	29,426,654	32,369,319	35,606,251
	2211199 Office and General Supplies -	105,000	115,500	127,050
	<b>2211200 Fuel Oil and Lubricants</b>	<b>35,571,922</b>	<b>39,129,114</b>	<b>43,042,026</b>
	2211201 Refined Fuels and Lubricants for Transport	24,110,800	26,521,880	29,174,068
	2211203 Refined Fuels and Lubricants -- Other	80,000	88,000	96,800
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	11,381,122	12,519,234	13,771,158
	<b>2211300 Other Operating Expenses</b>	<b>289,720,404</b>	<b>318,692,445</b>	<b>350,561,689</b>
	2211301 Bank Service Commission and Charges	870,895	957,985	1,053,783
	2211305 Contracted Guards and Cleaning Services	80,923,123	89,015,435	97,916,979
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	640,000	704,000	774,400
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,800,000	3,080,000	3,388,000
	2211310 Contracted Professional Services	14,430,000	15,873,000	17,460,300
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	190,056,386	209,062,025	229,968,227
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>7,070,897</b>	<b>7,777,987</b>	<b>8,555,785</b>
	2220101 Maintenance Expenses - Motor Vehicles	7,070,897	7,777,987	8,555,785
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>46,100,579</b>	<b>50,710,637</b>	<b>55,781,701</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	17,499,764	19,249,740	21,174,714
	2220202 Maintenance of Office Furniture and Equipment	1,057,341	1,163,075	1,279,383
	2220203 Maintenance of Medical and Dental Equipment	10,181,955	11,200,151	12,320,166
	2220205 Maintenance of Buildings and Stations -- Non-Residential	13,049,579	14,354,537	15,789,991
	2220206 Maintenance of Civil Works	150,000	165,000	181,500



4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220210 Maintenance of Computers, Software, and Networks	4,161,940	4,578,134	5,035,947
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2640403 Burial Grants for Destitutes	200,000	220,000	242,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>31,733,477</b>	<b>34,906,825</b>	<b>38,397,507</b>
	2710111 NSSF Pensions	31,733,477	34,906,825	38,397,507
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,794,335</b>	<b>3,073,769</b>	<b>3,381,145</b>
	3110902 Purchase of Household and Institutional Appliances	2,794,335	3,073,769	3,381,145
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>13,049,754</b>	<b>14,354,729</b>	<b>15,790,203</b>
	3111001 Purchase of Office Furniture and Fittings	5,881,970	6,470,167	7,117,184
	3111002 Purchase of Computers, Printers and other IT Equipment	6,597,784	7,257,562	7,983,319
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	70,000	77,000	84,700
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>769,793</b>	<b>846,772</b>	<b>931,450</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	129,113	142,024	156,227
	3111111 Purchase of ICT networking and Communications Equipment	540,680	594,748	654,223
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,695,878,981</b>	<b>1,865,466,879</b>	<b>2,052,013,566</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,695,878,981</b>	<b>1,865,466,879</b>	<b>2,052,013,566</b>
<b>4565000300 Medical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>1,695,878,981</b>	<b>1,865,466,879</b>	<b>2,052,013,566</b>
<b>4565000501 Cemetery Headquarters</b>	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,808,000</b>
	2220206 Maintenance of Civil Works	4,000,000	4,400,000	4,840,000
	2220299 Routine Maintenance - Other As	800,000	880,000	968,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,808,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,808,000</b>
<b>4565000500 Cemetery</b>	<b>Net Expenditure..... KShs.</b>	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,808,000</b>
<b>4565000000 MINISTRY OF HEALTH</b>	<b>Net Expenditure..... KShs.</b>	<b>6,925,254,604</b>	<b>7,612,500,065</b>	<b>8,373,750,068</b>



4565 HEALTH SERVICES – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
4565000201 Primary Health Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	44,010,250	48,411,275	53,252,403	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	44,010,250	48,411,275	53,252,403	
	<b>3110200 Construction of Building</b>	14,335,318	15,768,850	17,345,735	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	12,335,318	13,568,850	14,925,735	
	3110299 Construction of Buildings - Ot	2,000,000	2,200,000	2,420,000	
	<b>3110300 Refurbishment of Buildings</b>	9,655,898	10,621,488	11,683,637	
	3110302 Refurbishment of Non-Residential Buildings	9,655,898	10,621,488	11,683,637	
	<b>3110500 Construction and Civil Works</b>	48,626,704	53,489,374	58,838,313	
	3110502 Water Supplies and Sewerage	500,000	550,000	605,000	
	3110504 Other Infrastructure and Civil Works	30,393,653	33,433,018	36,776,321	
	3110599 Other Infrastructure and Civil Works	17,733,051	19,506,356	21,456,992	
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	700,000	770,000	847,000	
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	700,000	770,000	847,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	32,900,000	36,115,000	39,726,500	
	3111101 Purchase of Medical and Dental Equipment	27,150,000	29,865,000	32,851,500	
	3111107 Purchase of Laboratory Equipment	5,250,000	5,700,000	6,270,000	
	3111120 Purch. of Specialised Plant. -	500,000	550,000	605,000	
		<b>Gross Expenditure..... KShs.</b>	<b>150,228,170</b>	<b>165,175,987</b>	<b>181,693,588</b>
		<b>NET EXPENDITURE KShs.</b>	<b>150,228,170</b>	<b>165,175,987</b>	<b>181,693,588</b>
	4565000200 Primary Health				
4565000301 Medical Services Headquarters	<b>3110200 Construction of Building</b>	145,000,000	159,500,000	175,450,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	145,000,000	159,500,000	175,450,000	
	<b>3110300 Refurbishment of Buildings</b>	2,933,106	3,226,417	3,549,058	
	3110399 Refurbishment of Buildgs - Oth	2,933,106	3,226,417	3,549,058	
	<b>3110500 Construction and Civil Works</b>	34,000,000	37,400,000	41,140,000	
	3110504 Other Infrastructure and Civil Works	34,000,000	37,400,000	41,140,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	423,203,850	465,524,235	512,076,659	
	3111101 Purchase of Medical and Dental Equipment	272,161,850	299,378,035	329,315,839	
	3111110 Purchase of Generators	10,000,000	11,000,000	12,100,000	
	3111120 Purch. of Specialised Plant. -	141,042,000	155,146,200	170,660,820	
	<b>Gross Expenditure..... KShs.</b>	<b>605,136,956</b>	<b>665,650,652</b>	<b>732,215,717</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>605,136,956</b>	<b>665,650,652</b>	<b>732,215,717</b>	
4565000300 Medical Services					
4565000000 MINISTRY OF HEALTH	<b>NET EXPENDITURE KShs.</b>	<b>605,136,956</b>	<b>665,650,652</b>	<b>732,215,717</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>755,365,126</b>	<b>830,826,639</b>	<b>913,909,305</b>	

## VOTE 4567

### INFRASTRUCTURE

Total expenditure summary 2024/25 and projected estimates for 2025/26 and 2026/27. The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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, 2020/21, 2021/22 and 2022/23 were KSh. 2,605,670,649, KSh. 2,800,969,729, and Ksh. 1,638,835,960 respectively; compared to actual expenditures of KSh. 1,240,560,437, KSh. 1,786,147,082 and Ksh. 892,187,854. This translated to budget execution rates of 47.6%, 64%, and 54%, in the respective financial years.

### **Major achievements based on planned outputs for the previous funding period**

In the MTEF period 2020/21-2022/23, the County Government of Nakuru made significant progress in implementing its infrastructure development agenda. Some of the key achievements include: Grading and gravelling 1864.25Km/ 962.03Km of roads respectively; Construction of 27.131km new drainage network and rehabilitation of 17.77km of the existing network; Construction of 36 new motorable/ foot bridges; Construction of 94 motorcycle/ boda-boda sheds; Installation of 523 new streetlights and maintenance of 3147 existing ones across the county.

### **Constraints and challenges in implementing the budget**

- Lengthy procurement processes hindering timely project implementation
- High power bills in street lighting
- Contract management is a lengthy process
- The implementation of awarded projects is hindered by delays on the part of contractors, thereby impeding the implementation of said projects within the stipulated timelines.
- Huge backlog of projects rolled over from previous financial years continues to heavily impact on the capacity to implement new projects over the years.
- Due to severe weather conditions, some projects experienced delays in their implementation.
- Inadequate budgetary provisions for fuel and maintenance of machinery/equipment
- One of the major issues faced by technical staff is the inadequate supervision vehicles, which in turn hampers their mobility and ability to reach different project sites in a timely and efficient manner.
- Shortage of qualified professional staff.
- Late disbursement of funds by the National Treasury.

### **Major services/Outputs expected to be achieved in the MTEF Period 2024/2025-2026/2027**

In the 2024/25–2026/27 MTEF period, the sub-sector will implement two programmes: 1: Administration, planning and support services, 2: Infrastructure, Development and

maintenance. Some of the key priorities for the planned period include: Recruiting, promoting and training a total number of 30, 27 and 210 staff respectively; Tarmac a total of 20Km of new road networks, grade 1250Km and gravel 920 Km of roads; Construct 25 footbridges, 25Km of new drainage network and maintain 40Km of existing drainages; Rehabilitate 8 and construct 6 new bus parks, and 65 boda-boda sheds; Purchase a total of 11 vehicles, plants & equipment and; Increase the proportion of solar streetlights installed by 20 percent.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders									
<b>SP 1.1 Administrative services</b>	HR/ Administrative unit	Efficient service delivery	Strategic plan in place	0	0	1	0	0	0
			Rate of implementation of Strategic plan	0	0	0	10	30	45
			Imarisha barabara midterm review conducted	0	0	0	0	1	0
			Quarterly M&E reports	4	4	4	4	4	4
<b>SP 1.2 Personnel Services</b>		Improved human resource productivity	Number of staff trained	49	58	49	70	65	75
			Number of staff recruited	15	8	10	10	10	10
			Number of staff promoted	10	12	4	7	10	10
			Compensation to employees	142.5	113.49	141.8	121	133	146
<b>S.P 1.3: Financial services</b>		Enhanced County Asset management framework	Quarterly financial reports	4	4	4	4	4	4
			Number of officers trained on the asset management system/process	0	0	30	20	15	12
			Proportion of assets tagged	0	10	0	40	60	80
<b>PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>									
<b>Outcome:</b> Resilient and efficient County infrastructure									
<b>SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges</b>	Directorate of roads and transport	Improved road network & infrastructure	Km of graded roads	1000	620.34	400	400	400	450
			Km of gravelled roads	700	236.77	300	300	300	320
			Km of new tarmacked roads	11	1.124	5	6	7	7
			Km of existing tarmacked roads maintained	0	0	2	2	2	2
			Number of motorable bridges constructed	30	9	13	10	8	7

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Km of drainage network maintained	15	10.9	10	12	14	14
			Km of new drainage network constructed	15	6.363	15	15	17	20
<b>SP 2.2 Rehabilitation and maintenance of transport infrastructure</b>	Directorate of roads and transport	Improved transport infrastructure	Traffic management plan and policy developed	0	0	0	1	0	0
			Transport infrastructure master plan developed	0	0	0	1	0	0
			Number of bus parks constructed	4	0	2	2	2	2
			Number of boda-boda sheds constructed	15	34	15	20	20	25
			Number of bus parks rehabilitated	1	0	2	3	3	2
<b>SP 2.3 Public Works</b>	Directorate of public works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained	1	1	1	1	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	0	0	1	0	0	0
			Fleet need analysis report	0	0	1	1	1	1
			Number of vehicles purchased	0	0	0	-	1	1
			Proportion of vehicles maintained	100	70	100	100	100	100
			Number of plants and equipment purchased	0	0	0	4	5	0
			Proportion of plants and equipment maintained	100	50	100	100	100	100
			Intelligent tracking system renewed	0	0	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
							Proportion of vehicles/plants and machinery installed with tracking devices	100	0
<b>SP 2.4 Installation, Rehabilitation and Maintenance of Street Lighting Infrastructure</b>	Directorate of roads and transport	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	0	0	1	0	1
		Improved street lighting infrastructure	Proportion of street lights maintained	100	40	100	100	100	100
			Feasibility study on transition to solar street lighting conducted	0	0	1	0	0	0
			Proportion of solar street lights installed	0	0	5	10	15	20
			Street lighting master plan developed	0	0	1	0	0	0
<b>PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT</b>									
<b>Outcome:</b> Improved disaster preparedness and well-equipped firefighting Department									
<b>SP 3.1 Fire Fighting</b>	Disaster mngt. Department	Enhanced disaster preparedness	No of fire stations constructed	1	0	-	-	-	-
			Underground storage water tank constructed	1	0	-	-	-	-
			Number of fire fighters recruited	20	0	-	-	-	-
<b>SP 3.2 Disaster Management (Fire and Rescue)</b>		Enhanced safety surveillance and inspection	No. of compliance certificates issued	200	500	-	-	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration Services	37,787,078	34,217,496	45,702,695	25,350,000	27,885,000	30,673,500
SP 1.2: Personnel Services	146,322,751	130,248,523	145,718,287	121,124,969	133,237,466	146,561,213
<b>Total Expenditure Prog 1</b>	<b>184,109,829</b>	<b>164,466,019</b>	<b>191,420,982</b>	<b>146,474,969</b>	<b>161,122,466</b>	<b>177,234,713</b>
<b>PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE</b>						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	1,263,577,015	573,376,176	919,568,912	1,278,483,770	1,406,332,147	1,546,965,362
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	4,537,500	2,921,417	4,800,000	500,000	550,000	605,000
SP 2.3: Maintenance & Rehabilitation of County Buildings	13,783,750	5,239,201	13,725,000	3,670,000	4,037,000	4,440,700
SP 2.4: Installation, Rehabilitation & Maintenance of Lighting Infrastructure	164,422,000	140,854,900	163,625,000	168,700,000	185,570,000	204,127,000
<b>Total Expenditure Prog 2</b>	<b>1,446,320,265</b>	<b>722,391,694</b>	<b>1,101,718,912</b>	<b>1,451,353,770</b>	<b>1,596,489,147</b>	<b>1,756,138,062</b>
<b>PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT</b>						
SP 3.1: Fire Fighting	7,405,867	5,330,141	-	-	-	-
SP 3.2: Disaster Management (Fire and Rescue)	1,000,000	-	-	-	-	-
<b>Total Expenditure Prog 3</b>	<b>8,405,867</b>	<b>5,330,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE VOTE</b>	<b>1,638,835,961</b>	<b>892,187,854</b>	<b>1,293,139,894</b>	<b>1,597,828,739</b>	<b>1,757,611,613</b>	<b>1,933,372,775</b>



**Part G. Summary of Expenditure by vote and Economic Classification**

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	142,476,936	130,007,924	141,821,439	115,827,421	127,410,163	140,151,179
2200000 Use of goods and services	230,670,260	210,182,953	176,377,695	162,052,785	178,258,064	196,083,870
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,845,815	240,599	3,896,848	5,297,549	5,827,304	6,410,034
3100000 Acquisition of Non-Financial Assets	4,154,267	625,000	6,300,000	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	925,152,166	481,175,037	684,199,331	785,055,174	863,560,691	949,916,761
Capital Transfers Govt. Agencies	332,536,517	69,956,342	280,544,581	527,595,811	580,355,392	638,390,931
Other development						
<b>Total Expenditure of Vote</b>	<b>1,638,835,961</b>	<b>892,187,855</b>	<b>1,293,139,894</b>	<b>1,597,828,739</b>	<b>1,757,611,613</b>	<b>1,933,372,775</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	142,476,936	130,007,924	141,821,439	115,827,421	127,410,163	140,151,179
2200000 Use of goods and services	34,855,678	33,592,496	40,402,695	23,850,000	26,235,000	28,858,500
2400000 Interest Payments				-		
2600000 Current grants and other Transfers				-		
2700000 Social Benefits	3,845,815	240,599	3,896,848	5,297,549	5,827,304	6,410,034
3100000 Acquisition of Non-Financial Assets	2,931,400	625,000	5,300,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets				-		
4500000 Disposal of Financial Assets				-		
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>184,109,829</b>	<b>164,466,019</b>	<b>191,420,982</b>	<b>146,474,969</b>	<b>161,122,466</b>	<b>177,234,713</b>
<b>Sub-Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	34,855,678	33,592,496	40,402,695	23,850,000	26,235,000	28,858,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,931,400	625,000	5,300,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>37,787,078</b>	<b>34,217,496</b>	<b>45,702,695</b>	<b>25,350,000</b>	<b>27,885,000</b>	<b>30,673,500</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	142,476,936	130,007,924	141,821,439	115,827,421	127,410,163	140,151,179
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,845,815	240,599	3,896,848	5,297,549	5,827,304	6,410,034
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>146,322,751</b>	<b>130,248,523</b>	<b>145,718,287</b>	<b>121,124,969</b>	<b>133,237,466</b>	<b>146,561,213</b>
<b>PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				-		
2200000 Use of goods and services	187,914,582	171,260,316	135,975,000	138,202,785	152,023,064	167,225,370
2400000 Interest Payments				-		
2600000 Current grants and other Transfers				-		
2700000 Social Benefits				-		
3100000 Acquisition of Non-Financial Assets	717,000	-	1,000,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets				-		
4500000 Disposal of Financial Assets				-		
<b>Capital Expenditure</b>				-		
Acquisition Of Non-Financial Assets	925,152,166	481,175,037	684,199,331	785,055,174	863,560,691	949,916,761
Capital Transfers To Govt. Agencies	332,536,517	69,956,342	280,544,581	527,595,811	580,355,392	638,390,931
Other Development						
<b>Total Expenditure Prog 2</b>	<b>1,446,320,265</b>	<b>722,391,695</b>	<b>1,101,718,912</b>	<b>1,451,353,770</b>	<b>1,596,489,147</b>	<b>1,756,138,062</b>
<b>Sub-Programme 2.1: Construction, Rehabilitation &amp; Maintenance of Roads, Drainage &amp; Bridges</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	28,508,332	22,244,798	18,325,000	10,082,785	11,091,064	12,200,170
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	380,000		500,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	902,152,166	481,175,037	620,199,331	740,505,174	814,555,691	896,011,261
Capital Transfers To Govt. Agencies	332,536,517	69,956,342	280,544,581	527,595,811	580,355,392	638,390,931
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>1,263,577,015</b>	<b>573,376,177</b>	<b>919,568,912</b>	<b>1,278,483,770</b>	<b>1,406,332,147</b>	<b>1,546,965,362</b>
<b>Sub-Programme 2.2: Rehabilitation &amp; Maintenance of Transport Terminus</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,537,500	2,921,417	4,800,000	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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>4,537,500</b>	<b>2,921,417</b>	<b>4,800,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>Sub-Programme 2.3: Maintenance &amp; Rehabilitation of County Buildings</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,493,750	5,239,201	9,325,000	1,920,000	2,112,000	2,323,200
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	290,000		400,000	200,000	220,000	242,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	3,000,000		4,000,000	1,550,000	1,705,000	1,875,500
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>13,783,750</b>	<b>5,239,201</b>	<b>13,725,000</b>	<b>3,670,000</b>	<b>4,037,000</b>	<b>4,440,700</b>
<b>Sub-Programme 2.4: Street Lighting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	144,375,000	140,854,900	103,525,000	125,700,000	138,270,000	152,097,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	47,000		100,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	20,000,000		60,000,000	43,000,000	47,300,000	52,030,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>164,422,000</b>	<b>140,854,900</b>	<b>163,625,000</b>	<b>168,700,000</b>	<b>185,570,000</b>	<b>204,127,000</b>
<b>PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,900,000	5,330,141		-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	505,867					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>8,405,867</b>	<b>5,330,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 3.1: Fire Fighting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,900,000	5,330,141		-	-	-

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	505,867					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>7,405,867</b>	<b>5,330,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 3.2: Disaster Management (Fire and Rescue)</b>						
<b>Current Expenditure</b>						
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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>1,638,835,961</b>	<b>892,187,855</b>	<b>1,293,139,894</b>	<b>1,597,828,739</b>	<b>1,757,611,613</b>	<b>1,933,372,775</b>

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

<b>4567 INFRASTRUCTURE – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4567000101 Roads, Public Works &amp; Transport Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>64,932,596</b>	<b>71,425,856</b>	<b>78,568,441</b>
	2110101 Basic Salaries - Civil Service	64,932,596	71,425,856	78,568,441
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>17,112,721</b>	<b>71,425,856</b>	<b>78,568,441</b>
	2110202 Casual Labour - Others	17,112,721	71,425,856	78,568,441
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>25,601,070</b>	<b>428,555,136</b>	<b>471,410,646</b>
	2110301 House Allowance	18,808,355	71,425,856	78,568,441
	2110314 Transport Allowance	4,058,110	71,425,856	78,568,441
	2110315 Extraneous Allowance	266,400	71,425,856	78,568,441
	2110320 Leave Allowance	2,257,805	71,425,856	78,568,441
	2110322 Risk Allowance	60,000	71,425,856	78,568,441
	2110399 Personal Allowances paid - Oth	150,400	71,425,856	78,568,441
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>8,181,034</b>	<b>71,425,856</b>	<b>78,568,441</b>
	2120103 Employer Contribution to Staff Pensions Scheme	8,181,034	71,425,856	78,568,441
	<b>2210100 Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>73,625,856</b>	<b>80,988,441</b>
	2210101 Electricity	3,000,000	71,425,856	78,568,441
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,320,000	1,452,000
	2210202 Internet Connections	700,000	770,000	847,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,719,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	1,800,000	1,980,000	2,178,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,754,500</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	275,000	302,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210599 Printing, Advertising - Other	600,000	660,000	726,000
	<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	600,000	660,000	726,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	880,000	968,000
	<b>2211300 Other Operating Expenses</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
	2220202 Maintenance of Office Furniture and Equipment	850,000	935,000	1,028,500
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	2,500,000	2,750,000	3,025,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,297,548</b>	<b>5,827,304</b>	<b>6,410,034</b>
	2710102 Gratuity - Civil Servants	2,213,068	2,434,376	2,677,813
	2710111 NSSF Pensions	3,084,480	3,392,928	3,732,221
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111112 Purchase of Software	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>146,474,969</b>	<b>744,670,864</b>	<b>819,137,944</b>
	<b>Net Expenditure..... KShs.</b>	<b>146,474,969</b>	<b>744,670,864</b>	<b>819,137,944</b>



4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4567000100 Roads, Public Works & Transport	<b>Net Expenditure..... KShs.</b>	<b>146,474,969</b>	<b>744,670,864</b>	<b>819,137,944</b>
4567000201 Roads Headquarters	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,080,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	220,000
	2210302 Accommodation - Domestic Travel	900,000	990,000	990,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,320,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	550,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>440,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	220,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	220,000
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>550,000</b>
	2210606 Hire of Equipment, Plant and Machinery	500,000	550,000	550,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>880,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	440,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	440,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>482,785</b>	<b>531,064</b>	<b>531,064</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	482,785	531,064	531,064
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>
	2211320 Temporary Committees Expenses	100,000	110,000	110,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,100,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts	4,000,000	4,400,000	4,400,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>330,000</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	330,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,382,785</b>	<b>11,421,064</b>	<b>11,421,064</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,382,785</b>	<b>11,421,064</b>	<b>11,421,064</b>
4567000200 Roads	<b>Net Expenditure..... KShs.</b>	<b>10,382,785</b>	<b>11,421,064</b>	<b>11,421,064</b>
4567000301 Transport Headquarters	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210604 Hire of Transport	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4567 INFRASTRUCTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4567000300 Transport	<b>Net Expenditure..... KShs.</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
4567000401 Public Works Headquarters	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	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	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>620,000</b>	<b>682,000</b>	<b>750,200</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	620,000	682,000	750,200
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>2,120,000</b>	<b>2,332,000</b>	<b>2,565,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,120,000</b>	<b>2,332,000</b>	<b>2,565,200</b>
4567000400 Public Works	<b>Net Expenditure..... KShs.</b>	<b>2,120,000</b>	<b>2,332,000</b>	<b>2,565,200</b>
4567000601 Street Light Headquarters	<b>2210100 Utilities Supplies and Services</b>	<b>124,400,000</b>	<b>136,840,000</b>	<b>150,524,000</b>
	2210101 Electricity	124,400,000	136,840,000	150,524,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>400,000</b>	<b>440,000</b>
	2210302 Accommodation - Domestic Travel	200,000	200,000	220,000
	2210303 Daily Subsistence Allowance	200,000	200,000	220,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>400,000</b>	<b>440,000</b>
	2211029 Purchase of Safety Gear	400,000	400,000	440,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>
	2220299 Routine Maintenance - Other As	500,000	500,000	550,000
	<b>Gross Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>138,140,000</b>	<b>151,954,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>138,140,000</b>	<b>151,954,000</b>
4567000600 Street Light	<b>Net Expenditure..... KShs.</b>	<b>125,700,000</b>	<b>138,140,000</b>	<b>151,954,000</b>
4567000000 INFRASTRUCTURE	<b>Net Expenditure..... KShs.</b>	<b>285,177,754</b>	<b>897,113,928</b>	<b>985,683,208</b>

4567 INFRASTRUCTURE – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4567000201 Roads Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	527,595,811	580,355,392	638,390,931
	2630203 Capital Grants to Other levels of government	527,595,811	580,355,392	638,390,931
	<b>3110400 Construction of Roads</b>	444,306,093	488,736,704	537,610,373
	3110402 Access Roads	33,686,284	37,054,912	40,760,404
	3110499 Construction of Roads - Other	410,619,809	451,681,792	496,849,969
	<b>3110500 Construction and Civil Works</b>	264,699,081	289,808,988	318,789,889
	3110501 Bridges	22,298,995	24,528,894	26,981,784
	3110504 Other Infrastructure and Civil Works	214,300,086	235,730,094	259,303,105
	3110599 Other Infrastructure and Civil Works	28,100,000	29,550,000	32,505,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	16,500,000	18,150,000	19,965,000
	3110705 Purchase of Trucks and Trailers	16,500,000	18,150,000	19,965,000
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	15,000,000	16,500,000	18,150,000
	3111299 Rehabilitation & Revation -	15,000,000	16,500,000	18,150,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,268,100,985</b>	<b>1,393,551,084</b>	<b>1,532,906,193</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,268,100,985</b>	<b>1,393,551,084</b>	<b>1,532,906,193</b>
4567000200 Roads				
4567000401 Public Works Headquarters	<b>3110300 Refurbishment of Buildings</b>	1,550,000	1,705,000	1,875,500
	3110399 Refurbishment of Buildgs - Oth	1,550,000	1,705,000	1,875,500
	<b>Gross Expenditure..... KShs.</b>	<b>1,550,000</b>	<b>1,705,000</b>	<b>1,875,500</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,550,000</b>	<b>1,705,000</b>	<b>1,875,500</b>
4567000400 Public Works				
4567000601 Street Light Headquarters	<b>3110500 Construction and Civil Works</b>	43,000,000	47,300,000	52,030,000
	3110504 Other Infrastructure and Civil Works	43,000,000	47,300,000	52,030,000
	<b>Gross Expenditure..... KShs.</b>	<b>43,000,000</b>	<b>47,300,000</b>	<b>52,030,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>43,000,000</b>	<b>47,300,000</b>	<b>52,030,000</b>
4567000600 Street Light				
4567000000 INFRASTRUCTURE				
	<b>NET EXPENDITURE KShs.</b>	<b>1,312,650,985</b>	<b>1,442,556,084</b>	<b>1,586,811,693</b>

## VOTE 4578

### NAIVASHA MUNICIPALITY

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30th June 2025 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

The Municipality also derives its mandate from the Naivasha municipality Charter and may execute other mandates that may be delegated by the County executive

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance.
- Subject to any written law or regulations, promotion and provision of water and sanitation services and infrastructure within the municipality.
- 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 centres.
- Provision, maintenance and regulation of cemeteries, crematories and other burial places.
- Control and regulation of alcoholic beverages
- Any other function as may be delegated by the County Executive Committee or County Assembly legislation.

#### **Major Achievements**

- Purchase staff uniform and equipment for easy operation of the department.
- Develop one by -law and one policy document.
- Recruit two technical officers an urban development officer and an environment and natural resource officer
- 800 m Earth drains excavated in Kihoto to aid in El Nino Measures to Cub floods, 400 m open drains constructed in Naivasha CBD
- Lakeview drainages were also improved alongside the improving of the roads
- 2.5km Improvement of Lakeview roads.
- Held 2No. Public participation

#### **Challenges**

- Delayed transfer of delegated functions.
- Shortage of Human Resource and key service delivery assets.
- Inadequate office space.
- Inadequate funding for departmental activities.
- Lengthy procurement processes and procedures which delay service delivery.
- Delay in the preparation of BQs

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective And Efficient Service Delivery To Clients And Stakeholders									
<b>Objective:</b> To Provide Effective And Efficient Service Delivery									
<b>SP 1.1 Administration and Planning</b>	Naivasha Municipality	Improved service delivery	Municipal board office block constructed and equipped	1	0	0	1	-	-
			Existing municipal board office block rehabilitated	1	0	0	1	-	-
			Number of vehicles purchased	0	1	1	1	-	-
			Number of assorted tools/ equipment purchased	0	0	0	30	4	30
			Draft by-laws developed	0	0	0	21	3	3
			Naivasha IDeP formulated and approved	1	0	0	1	-	-
			Number of municipality policy documents reviewed/developed	0	22	22	4	4	4
			Number of board and committee meetings held	0	20	20	20	20	20
			Quarterly M&E reports	0	4	4	4	4	4
<b>SP 1.2 Personnel Services</b>	Naivasha Municipality	Improved human resource productivity	Number of staff and board members trained	80	8	8	54	89	124
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	0	100	100	100	100	100
			Number of staff recruited/ promoted	0	0	0	35	35	40
<b>SP 1.3 Financial services</b>	Naivasha Municipality	Improved financial management and services	Quarterly financial reports generated	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>									
<b>Outcome:</b> Safe, Inclusive, Resilient And Sustainable Municipality									
<b>Objective:</b> To Provide Access To Efficient And Effective Municipal Services									
<b>SP 2.1 Planning and infrastructure</b>	Naivasha Municipality	Improved infrastructural development	Number of parking lots constructed	80	100	100	150	150	150
			Number of master plans developed & reviewed	0	0	0	1	1	1
			Number of solar street lights installed and maintained	10	14	14	5	5	5
			Length of sewer reticulation developed (Km)	0	0	0	5	5	5
			Length of drainage improved (Km)	5	0.7	0.7	3	4	3
			Length of roads improved to bitumen standards and NMT constructed (Km)	12	2.1	2.1	2	3	4
			Fire station constructed and equipped	1	0	0	1	-	-
			Number of fire engines purchased	0	0	0	-	-	1
			Bus Park constructed	0	0	0	-	1	-
			Number of bus parks rehabilitated	2	0	0	1	1	1
			GIS/ data management system developed	0	0	0	-	1	-
<b>SP 2.2 Environmental Management and Sanitation</b>	Naivasha Municipality	Enhanced waste collection and management	Number of skip loaders procured and maintained	0	0	0	-	1	-
			Number of skip bins procured	0	0	0	5	-	5
			Number of litter bins purchased and installed	0	0	0	30	-	30
			Number of parks/ green spaces rehabilitated	1	1	1	1	1	1
			Number cemeteries rehabilitated	0	0	0	1	-	1
			Acreage of land for landfill acquired	0	0	0	10	-	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of public toilets constructed	0	0	0	1	-	1
			Number of clean ups undertaken	0	1	1	2	2	2
<b>SP 2.3 Social Services</b>	Naivasha Municipality	Improved social services	Number of social halls constructed and equipped	1	0	0	1	1	1
			Number of public events and celebrations marked	4	1	1	5	5	5
			Annual Municipality Cycling & Marathons held	0	0	0	1	1	1
			Number of Municipality water sport event held	0	0	0	1	1	1
			Number of urban forums held	0	1	1	4	4	4
<b>SP 2.4 Trade, Tourism and Investment</b>	Naivasha Municipality	Improved platforms for private sector investment	Number of markets constructed	1	1	1	1	1	1
			Naivasha Water front constructed	0	0	0	1	-	-
			Number of Jua Kali sheds constructed	0	0	0	10	-	-
			Number of trade exhibitions held	0	0	0	1	1	1
			Number of tourism conventions held	8	0	0	1	1	1



Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning	18,349,280	10,717,979	20,674,400	16,099,243	17,709,167	19,480,084
SP 1.2: Personnel Services	9,388,787	7,202,203	10,863,064	14,072,662	15,479,928	17,027,921
SP 1.3: Financial Services	600,000	350,000			-	-
<b>Total Expenditure Prog 1</b>	<b>28,338,067</b>	<b>18,270,182</b>	<b>31,537,464</b>	<b>30,171,905</b>	<b>33,189,096</b>	<b>36,508,005</b>
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>						
S.P 2.1: Planning and Infrastructure	310,585,772	206,626,978	18,100,000	20,000,000	22,000,000	24,200,000
S.P 2.2: Environmental Management and Sanitation	900,000	600,000	15,000,000	27,000,000	29,700,000	32,670,000
S.P 2.3: Naivasha Social Services	900,000	700,000	1,000,000	8,055,408	8,860,949	9,747,044
S.P 2.4: Tourism, Investment and Trade	800,000		1,000,000	7,000,000	7,700,000	8,470,000
<b>Total Expenditure Prog 2</b>	<b>313,185,772</b>	<b>207,926,978</b>	<b>35,100,000</b>	<b>62,055,408</b>	<b>68,260,949</b>	<b>75,087,044</b>
<b>Total Expenditure of Vote</b>	<b>341,523,839</b>	<b>226,197,160</b>	<b>66,637,464</b>	<b>92,227,313</b>	<b>101,450,044</b>	<b>111,595,049</b>

**Part G. Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	8,944,169	7,902,203	10,396,944	13,421,090	14,763,199	16,239,518
2200000 Use of goods and services	22,626,781	11,414,533	26,174,400	22,054,651	24,260,116	26,686,128
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000		
2700000 Social Benefits	444,618	274,374	466,120	651,572	716,730	788,403
3100000 Acquisition of Non-Financial Assets	2,975,000		1,600,000	2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	23,000,000		28,000,000	47,000,000	51,700,000	56,870,000
Capital Transfers Govt. Agencies	283,533,272	208,238,919				
Other development						
<b>Total Expenditure of Vote</b>	<b>341,523,840</b>	<b>227,830,030</b>	<b>66,637,464</b>	<b>92,227,313</b>	<b>93,750,044</b>	<b>103,125,049</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	8,944,169	6,927,829	10,396,944	13,421,090	14,763,199	16,239,518
2200000 Use of goods and services	16,749,280	10,837,979	20,074,400	14,999,243	16,499,167	18,149,084
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	444,618	274,374	466,120	651,572	716,730	788,403
3100000 Acquisition of Non-Financial Assets	2,200,000	230,000	600,000	1,100,000	1,210,000	1,331,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>28,338,067</b>	<b>18,270,182</b>	<b>31,537,464</b>	<b>30,171,905</b>	<b>33,189,096</b>	<b>36,508,005</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,149,280	10,487,979	20,074,400	14,999,243	16,499,167	18,149,084
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,200,000	230,000	600,000	1,100,000	1,210,000	1,331,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>18,349,280</b>	<b>10,717,979</b>	<b>20,674,400</b>	<b>16,099,243</b>	<b>17,709,167</b>	<b>19,480,084</b>

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	8,944,169	6,927,829	10,396,944	13,421,090	14,763,199	16,239,518
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	444,618	274,374	466,120	651,572	716,730	788,403
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>9,388,787</b>	<b>7,202,203</b>	<b>10,863,064</b>	<b>14,072,662</b>	<b>15,479,928</b>	<b>17,027,921</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	350,000		-	-	-
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>600,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,877,500	1,300,000	6,100,000	7,055,408	7,760,949	8,537,044

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	775,000		1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	23,000,000		28,000,000	47,000,000	51,700,000	56,870,000
Capital Transfers To Govt. Agencies	283,533,272	206,626,978				
Other Development						
<b>Total Expenditure Prog 2</b>	<b>313,185,772</b>	<b>207,926,978</b>	<b>35,100,000</b>	<b>62,055,408</b>	<b>68,260,949</b>	<b>75,087,044</b>
<b>Sub-Programme 2.1: Planning and Infrastructure</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,277,500		5,100,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	775,000					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	23,000,000		13,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers To Govt. Agencies	283,533,272	206,626,978				
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>310,585,772</b>	<b>206,626,978</b>	<b>18,100,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Sub-Programme 2.2: Environmental Management and Sanitation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	600,000				
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			15,000,000	27,000,000	29,700,000	32,670,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>900,000</b>	<b>600,000</b>	<b>15,000,000</b>	<b>27,000,000</b>	<b>29,700,000</b>	<b>32,670,000</b>
<b>Sub-Programme 2.3: Naivasha Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	700,000	1,000,000	7,055,408	7,760,949	8,537,044
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>900,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>8,055,408</b>	<b>8,860,949</b>	<b>9,747,044</b>
<b>Sub-Programme 2.4: Tourism, Investment and Trade</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	800,000					
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
3100000 Acquisition of Non-Financial Assets			1,000,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>800,000</b>	<b>-</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>TOTAL EXPENDITURE</b>	<b>341,523,839</b>	<b>226,197,160</b>	<b>66,637,464</b>	<b>92,227,313</b>	<b>101,450,044</b>	<b>111,595,049</b>

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

<b>4578 NAIVASHA MUNICIPALITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>9,451,343</b>	<b>10,396,476</b>	<b>11,436,124</b>
	2110101 Basic Salaries - Civil Service	9,451,343	10,396,476	11,436,124
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,545,076</b>	<b>1,699,584</b>	<b>1,869,542</b>
	2110301 House Allowance	1,079,704	1,187,674	1,306,442
	2110314 Transport Allowance	370,386	407,425	448,167
	2110320 Leave Allowance	92,586	101,845	112,029
	2110399 Personal Allowances paid - Oth	2,400	2,640	2,904
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>424,671</b>	<b>467,138</b>	<b>513,852</b>
	2120103 Employer Contribution to Staff Pensions Scheme	424,671	467,138	513,852
	<b>2210100 Utilities Supplies and Services</b>	<b>330,000</b>	<b>363,000</b>	<b>399,300</b>
	2210101 Electricity	100,000	110,000	121,000
	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
	<b>2210200 Communication, Supplies and Services</b>	<b>1,610,000</b>	<b>1,771,000</b>	<b>1,948,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	300,000	330,000	363,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,659,243</b>	<b>4,025,167</b>	<b>4,427,684</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	559,243	615,167	676,684
	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
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	275,000	302,500
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500



4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	825,000	907,500
	<b>2210700 Training Expenses</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,800,000</b>	<b>4,180,000</b>	<b>4,598,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210809 Board Allowance	1,500,000	1,650,000	1,815,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211310 Contracted Professional Services	600,000	660,000	726,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>651,572</b>	<b>716,729</b>	<b>788,402</b>
	2710102 Gratuity - Civil Servants	504,692	555,161	610,677
	2710111 NSSF Pensions	146,880	161,568	177,725
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111112 Purchase of Software	100,000	110,000	121,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Gross Expenditure..... KShs.	30,171,905	33,189,094	36,508,004
	Net Expenditure..... KShs.	30,171,905	33,189,094	36,508,004
4578000100 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	30,171,905	33,189,094	36,508,004
4578000201 NAIVASHA MUNICIPAL SERVICES	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	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	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	<b>2210600 Rentals of Produced Assets</b>	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	<b>2210700 Training Expenses</b>	600,000	660,000	726,000
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	2,600,000	2,860,000	3,146,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	900,000	990,000	1,089,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	500,000	550,000	605,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	655,408	720,949	793,044
	2211103 Sanitary and Cleaning Materials, Supplies and Services	655,408	720,949	793,044
	<b>2220200 Routine Maintenance - Other Assets</b>	600,000	660,000	726,000
	2220209 Minor Alterations to Buildings and Civil Works	600,000	660,000	726,000
	<b>2640500 Other Capital Grants and Transfers</b>	7,000,000	7,700,000	8,470,000
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000	8,470,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	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.	15,055,408	16,560,949	18,217,044
	Net Expenditure..... KShs.	15,055,408	16,560,949	18,217,044
4578000200 NAIVASHA MUNICIPAL	Net Expenditure..... KShs.	15,055,408	16,560,949	18,217,044
4578000000 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	45,227,313	49,750,043	54,725,048

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4578000201 NAIVASHA MUNICIPAL SERVICES	<b>3110500 Construction and Civil Works</b>	44,000,000	48,400,000	53,240,000
	3110504 Other Infrastructure and Civil Works	44,000,000	48,400,000	53,240,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	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
	<b>Gross Expenditure..... KShs.</b>	<b>47,000,000</b>	<b>51,700,000</b>	<b>56,870,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>47,000,000</b>	<b>51,700,000</b>	<b>56,870,000</b>
4578000200 NAIVASHA MUNICIPAL	<b>NET EXPENDITURE KShs.</b>	<b>47,000,000</b>	<b>51,700,000</b>	<b>56,870,000</b>
4578000000 NAIVASHA MUNICIPALITY	<b>NET EXPENDITURE KShs.</b>	<b>47,000,000</b>	<b>51,700,000</b>	<b>56,870,000</b>

## VOTE 4579

### OFFICE OF THE COUNTY ATTORNEY

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30th June 2025 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 subsector became a fully-fledged department in the Financial Year 2022/2023, and was implementing its mandate across their programmes. However, with the approval of the CIDP, the office of the county attorney reviewed its three programmes to only two, one being administration and planning and the other being the core mandate of acting as the principal legal advisor to the county executive. In terms of performance the following were realized.

- i. During the period under review, 567 cases were litigated and successfully concluded

- ii. 37 laws were reviewed and forwarded to the assembly for legislation and passing and consequently enacted
- iii. Digitization of legal records was completed and the office is in the process of automating legal records.
- iv. Establishment of a legal library was initiated during the period under review and is expected to be completed in the next MTEF period.

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 **117,878,896**. This reflects a budget **56.7 percent**. **The** bulk of this expenditure was towards settlement of legal pending bills.

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.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/2025	Target 2025/2026	Target 2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Enhanced Access Of County Government Services To Residents									
<b>SP 1.1 Administration Services</b>	Administration	Establishment of a legal library	Rate of Completion	50	0	0	20	30	50
		Establishment of a legal registry	Rate of implementation	100	0	0	50	100	-
		Automation of legal records	Rate of implementation	100	0	0	50	100	-
<b>SP 1.2: Personnel Services</b>	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
<b>SP 1.3: Financial Services</b>	Accounting Unit	Improved financial reporting	No of financial reports generated	5	5	5	5	5	5
<b>PROGRAMME 2: PROVISION OF LEGAL SERVICES</b>									
<b>Outcome:</b> Efficiency And Effectiveness In The Legal Service									
<b>SP 2.1 Legal Advisory Services</b>	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
		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	60	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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/2025	Target 2025/2026	Target 2026/2027
	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 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration Services	5,957,500	1,338,472	24,070,798	18,395,000	20,234,500	22,257,950
SP 1.2: Personnel Services	400,000	367,577	19,229,202	28,471,782	31,318,961	34,450,857
SP 1.3: Financial Services	500,000		500,000	600,000	660,000	726,000
<b>Total Expenditure Prog 1</b>	<b>6,857,500</b>	<b>1,706,049</b>	<b>43,800,000</b>	<b>47,466,782</b>	<b>52,213,461</b>	<b>57,434,807</b>
<b>PROGRAMME 2: PROVISION OF LEGAL SERVICES</b>						
SP 2.1: Legal Advisory Services	201,042,500	117,878,896	23,561,886	18,043,931	19,848,324	21,833,156
<b>Total Expenditure Prog 3</b>	<b>201,042,500</b>	<b>117,878,896</b>	<b>23,561,886</b>	<b>18,043,931</b>	<b>19,848,324</b>	<b>21,833,156</b>
<b>Total Expenditure of Vote</b>	<b>207,900,000</b>	<b>119,584,945</b>	<b>67,361,886</b>	<b>65,510,713</b>	<b>72,061,785</b>	<b>79,267,963</b>



Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	400,000	367,577	18,302,916	27,161,503	29,877,653	32,865,419
2200000 Use of Goods and Services	206,037,500	120,394,148	35,031,764	31,538,931	34,692,824	38,162,106
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			926,286	1,310,280	1,441,307	1,585,438
3100000 Acquisition of Non-Financial Assets	1,462,500		9,100,920	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			4,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure of Vote</b>	<b>207,900,000</b>	<b>120,761,725</b>	<b>67,361,886</b>	<b>65,510,713</b>	<b>72,061,785</b>	<b>79,267,963</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	400,000	367,577	18,302,916	27,161,503	29,877,653	32,865,419
2200000 Use of goods and services	6,112,500	1,338,472	19,620,798	14,245,000	15,669,500	17,236,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			926,286	1,310,280	1,441,307	1,585,438
3100000 Acquisition of Non-Financial Assets	345,000		950,000	1,750,000	1,925,000	2,117,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			4,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>6,857,500</b>	<b>1,706,049</b>	<b>43,800,000</b>	<b>47,466,782</b>	<b>52,213,461</b>	<b>57,434,807</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,612,500	1,338,472	19,120,798	13,645,000	15,009,500	16,510,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	345,000		950,000	1,750,000	1,925,000	2,117,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			4,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>5,957,500</b>	<b>1,338,472</b>	<b>24,070,798</b>	<b>18,395,000</b>	<b>20,234,500</b>	<b>22,257,950</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	400,000	367,577	18,302,916	27,161,503	29,877,653	32,865,419
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			926,286	1,310,280	1,441,307	1,585,438
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>400,000</b>	<b>367,577</b>	<b>19,229,202</b>	<b>28,471,782</b>	<b>31,318,961</b>	<b>34,450,857</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000		500,000	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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
<b>PROGRAMME 2: PROVISION OF LEGAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	199,925,000	119,055,676	15,410,966	17,293,931	19,023,324	20,925,656
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,117,500		8,150,920	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>201,042,500</b>	<b>119,055,676</b>	<b>23,561,886</b>	<b>18,043,931</b>	<b>19,848,324</b>	<b>21,833,156</b>
<b>Sub-Programme 2.1: Legal Advisory Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	199,925,000	119,055,676	15,410,966	17,293,931	19,023,324	20,925,656
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,117,500		8,150,920	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>201,042,500</b>	<b>119,055,676</b>	<b>23,561,886</b>	<b>18,043,931</b>	<b>19,848,324</b>	<b>21,833,156</b>
<b>TOTAL VOTE</b>	<b>207,900,000</b>	<b>120,761,725</b>	<b>67,361,886</b>	<b>65,510,713</b>	<b>72,061,785</b>	<b>79,267,963</b>

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

<b>4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>E4579000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>19,518,644</b>	<b>21,470,510</b>	<b>23,617,560</b>
	2110101 Basic Salaries - Civil Service	19,518,644	21,470,510	23,617,560
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2110202 Casual Labour - Others	1,500,000	1,650,000	1,815,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,514,564</b>	<b>5,349,553</b>	<b>5,884,508</b>
	2110301 House Allowance	3,486,660	4,218,859	4,640,744
	2110314 Transport Allowance	624,000	686,400	755,040
	2110320 Leave Allowance	347,904	382,694	420,964
	2110399 Personal Allowances paid - Oth	56,000	61,600	67,760
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,628,294</b>	<b>1,791,123</b>	<b>1,970,236</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,628,294	1,791,123	1,970,236
	<b>2210100 Utilities Supplies and Services</b>	<b>175,000</b>	<b>192,500</b>	<b>211,750</b>
	2210103 Gas expenses	75,000	82,500	90,750
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	<b>2210200 Communication, Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	250,000	275,000	302,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>8,129,000</b>	<b>8,941,900</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
	2210303 Daily Subsistence Allowance	2,000,000	2,420,000	2,662,000
	2210399 Domestic Travel and Subs. - Others	1,900,000	2,299,000	2,528,900
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>290,000</b>	<b>319,000</b>	<b>350,900</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	190,000	209,000	229,900
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	<b>2210900 Insurance Costs</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211199 Office and General Supplies -	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>570,000</b>	<b>627,000</b>	<b>689,700</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211310 Contracted Professional Services	270,000	297,000	326,700
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,110,000</b>	<b>1,221,000</b>	<b>1,343,100</b>
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	410,000	451,000	496,100
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,310,280</b>	<b>1,441,308</b>	<b>1,585,439</b>
	2710102 Gratuity - Civil Servants	943,080	1,037,388	1,141,127
	2710111 NSSF Pensions	367,200	403,920	444,312
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,512,500</b>
	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	500,000	550,000	605,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111112 Purchase of Software	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111403 Research	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>44,466,782</b>	<b>49,725,994</b>	<b>54,698,593</b>
	<b>Net Expenditure..... KShs.</b>	<b>44,466,782</b>	<b>49,725,994</b>	<b>54,698,593</b>

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
4579000100 Headquarters	Net Expenditure..... KShs.	44,466,782	49,725,994	54,698,593
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
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210202 Internet Connections	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	<b>2210700 Training Expenses</b>	<b>393,931</b>	<b>433,324</b>	<b>476,657</b>
	2210799 Training Expenses - Other (Bud	393,931	433,324	476,657
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211199 Office and General Supplies -	300,000	330,000	363,000
	<b>2211300 Other Operating Expenses</b>	<b>14,100,000</b>	<b>15,510,000</b>	<b>17,061,000</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	14,100,000	15,510,000	17,061,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111005 Purchase of Photocopiers	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>18,043,931</b>	<b>19,848,324</b>	<b>21,833,157</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,043,931</b>	<b>19,848,324</b>	<b>21,833,157</b>
4579000300 Legal Services	Net Expenditure..... KShs.	18,043,931	19,848,324	21,833,157
4579000000 OFFICE OF COUNTY ATTORNEY	Net Expenditure..... KShs.	62,510,713	69,574,318	76,531,750

4579 OFFICE OF COUNTY ATTORNEY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
E4579000101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,000
	3111109 Purchase of Educational Aids and Related Equipment	3,000,000	3,300,000	3,630,000
	<b>Gross Expenditure..... KShs.</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
4579000100 Headquarters	<b>NET EXPENDITURE KShs.</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
4579000000 OFFICE OF COUNTY ATTORNEY	<b>NET EXPENDITURE KShs.</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>



**VOTE 4580**  
**NAKURU CITY**

Total expenditure summary for FY2024/2025 and projected estimates for FY2025/2026 and FY2026/2027.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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**

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 2022/2023, the sub-sector had a total approved budget of Ksh 457,759,943, with Ksh 399,588,810.00 allocated for development and Ksh 58,171,133.00 for recurrent

expenses. The overall expenditure amounted to Ksh 250,542,061, reflecting an absorption rate of 55%.

**Key achievements for the sub-sector in the period under review include:**

1. Installation of 15 litter bins.
2. Advertisement, recruitment, and gazetting of five board members.
3. Secondment of key staff, including the Supply Chain Management Officer and Finance personnel.
4. Completion of capital projects, including Old Town Hall, Free Area Loop Road, and Kipchoge Keino.
5. Conducted four public forums (Kapkures, Barut, and two with MIDRIFT HURINET).
6. Development of the draft Nakuru Creatives City Policy.
7. Gazettement of delegated functions on gazette notice no. 10286, namely: solid waste management, development control, and On-street parking.
8. Recruitment of two staff members (Physical planner and Environmental safeguards officer).
9. Advertisement and awarding of the proposed construction of Baringo access roads (100 meters).
10. Training of staff members.

**Constraints that hindered the implementation of the budget included:**

1. Inadequate budgetary allocation to key priority areas, coupled with delays in fund release from the exchequer, led to slow implementation of development priorities in the Department.
2. Budget cuts during supplementary affected project/program implementation.
3. Delay in the initiation of the procurement process led to a low uptake of projects.
4. Errors in IFMIS hindered processing of payments right from procurement to invoicing.
5. Delay in approval of Supplementary budgets led to low absorption of funds
6. Delay in preparation of Bill of Quantities (BQS) I

In the next Medium-Term Expenditure Framework (MTEF) period (2024/25 – 2026/27), the sector's commitment to prudent financial management and the pursuit of impactful programs is evident in this report. With a clear focus on optimizing expenditure, the outlined budget not only reflects fiscal responsibility but also demonstrates an acute awareness of the sector's evolving needs.

The planned programs for the next financial year embody a forward-thinking approach, aligning with the sectors and H.E the Governor's development agenda. By allocating resources judiciously and investing in initiatives that promote innovation, sustainability, and inclusivity, the sector is poised for robust growth and positive societal impact. Anticipated outputs include improved service delivery, enhanced road safety and accessibility, improved solid waste management, enhanced greening and beautification, and increased citizen participation and awareness.

## Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

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 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective And Efficient Service Delivery To Clients And Stakeholders									
<b>Objective:</b> To Provide Effective And Efficient Service Delivery									
<b>SP 1.1 Administration and Planning</b>	Nakuru City	Improved service delivery	Strategic pan prepared	2	-	-	-	-	-
			IDeP formulated and approved	1	-	-	-	1	-
			City by-laws developed	1	-	-	-	1	-
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of assorted office equipment purchased	-	45	45	20	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
			Number of Board meeting and conference held	20	16	16	20	20	20
			Quarterly M&E reports	4	4	4	4	4	4
<b>SP 1.2: Personnel services</b>			Service charter developed				1	-	-
			Number of staff recruited/promoted	8	-	-	37	49	4
			Number of staff trained	12	14	14	5	10	-
			No. of interns deployed	16	-	-	-	-	-
			Compensation to employees (Ksh. M)	-	-	11.7	14.0	15.4	17.0
<b>SP 1.3 Financial Services</b>			Quarterly financial reports generated	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
<b>PROGRAMME 2: NAKURU CITY SERVICES</b>										
<b>Outcome:</b> Safe, Inclusive, Resilient And Sustainable City										
<b>Objective:</b> To Provide Access To Efficient And Effective City Services										
<b>SP 2.1 Infrastructure development and Urban Planning</b>	Nakuru City	Improved road safety and accessibility	Length of NMT constructed (Km)	10	0	0	2	2	2	
			Length of roads constructed (Km)	10	2.8	2.8	1	1	1	
			Number traffic light components installed and maintained	0	0	0	2	-	-	
			Number street lights installed and maintained	50	0	0	25	30	-	
			Number of flood lights installed and maintained	0	0	0	2	2	2	
			Length of storm water drains constructed (Km)	10	3.7	3.7	1.5	1.5	1.5	
			Number of CCTVs installed and maintained	-	-	-	-	2	2	
			Number of data centers established and equipped	-	-	-	-	-	-	
			Number of spatial action plans developed	-	-	-	-	1	-	
			Infrastructure master plans developed and reviewed	2	0	0	1	-	-	
<b>SP 2.2 Nakuru City Environmental Management</b>	Improved solid waste management		Number of solid waste litter bins installed	50	40	40	20	10	-	
			Solid waste management policy developed	-	-	-	1	-	-	
			Number of skip loader trucks purchased	-	-	-	1	-	1	
			Number of skip bins purchased	-	-	-	4	-	4	
			Number of solid waste refuse trucks purchased	1	-	-	1	1	-	
	Number of solid waste disposal sites rehabilitated	-	-	-	-	1	-			
	Increased tree cover and beautification			Number of trees purchased and planted	1,000,000	-	-	10,000	10,000	10,000
				Number of tree nurseries established and maintained	-	-	-	1	-	-
				Number of recreational parks developed	-	--	-	1	-	-
				Arboreta established	--	-	-	-	1	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improved sanitation and hygiene	Number of WASH facilities mapped and installed	0	0	0	2	2	2
<b>SP 2.3 Trade, markets and investment</b>		Improved trade and investments	Number of markets rehabilitated	0	0	0	1	1	1
			Number of Jua Kali sheds constructed	0	0	0	1	-	-
			Number of trade exhibitions	1	3	3	1	1	1
			Number of City marathons held	1	1	1	1	1	1
			Number of cultural events held	0	1	1	1	1	1
			Number of urban festivals celebrated	1	-	-	1	1	1
			City website developed and hosted	-	-	-	1	-	-
<b>SP 2.4 Nakuru City Social Services</b>		Enhanced citizen participation and awareness	No of citizen participation held/Citizen fora	4	8	8	4	4	4
			Number of Civic education Campaigns done	-	-	-	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: City Administrative Services	21,014,897	12,730,193	24,970,000	23,832,848	26,216,132	28,837,746
SP 1.2: Personnel Services	13,392,333	11,523,132	13,988,504	33,209,943	36,530,937	40,184,031
SP 1.3: Financial Services	600,000	556,700	600,000	600,000	660,000	726,000
<b>Total Expenditure Prog 1</b>	<b>35,007,230</b>	<b>24,810,025</b>	<b>39,558,504</b>	<b>57,642,790</b>	<b>63,407,069</b>	<b>69,747,776</b>
<b>Programme 2: NAKURU CITY SERVICES</b>						
SP 2.1: Infrastructure Development and City Planning	811,827,602	571,469,213	29,100,000	55,000,000	60,500,000	66,550,000
SP 2.2: Nakuru City Environmental Management	1,712,512	1,558,900	6,500,000	824,495	906,945	997,639
SP 2.3: City Trade Markets and Investment	950,016	869,794	2,800,000	7,000,000	7,700,000	8,470,000
SP 2.4: Nakuru City Social Services	1,231,845	1,131,506	2,899,418	9,416,848	10,358,533	11,394,386
<b>Total Expenditure Prog 2</b>	<b>815,721,975</b>	<b>575,029,413</b>	<b>41,299,418</b>	<b>72,241,343</b>	<b>79,465,477</b>	<b>87,412,025</b>
<b>Total Expenditure of Vote</b>	<b>850,729,205</b>	<b>599,839,438</b>	<b>80,857,922</b>	<b>129,884,133</b>	<b>142,872,547</b>	<b>157,159,801</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	12,982,868	11,731,152	13,539,086	37,374,131	41,111,545	45,222,699
2200000 Use of Goods and Services	21,985,840	16,341,450	24,769,418	28,632,848	31,496,132	34,645,746
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	24,533,136			7,000,000	7,700,000	8,470,000
2700000 Social Benefits	409,465	297,623	449,418	752,659	827,925	910,718
3100000 Acquisition of Non-Financial Assets	2,921,157		10,100,000	1,124,495	1,236,945	1,360,639
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	92,259,202	23,320,747	32,000,000	55,000,000	60,500,000	66,550,000
Capital Transfers To Govt. Agencies	695,637,537	548,148,466				
Other Development						
<b>Total Expenditure of Vote</b>	<b>850,729,205</b>	<b>599,839,438</b>	<b>80,857,922</b>	<b>129,884,133</b>	<b>142,872,547</b>	<b>157,159,801</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	12,982,868	12,730,193	13,539,086	32,457,283	35,703,012	39,273,313
2200000 Use of Goods and Services	18,693,741	11,782,209	19,070,000	24,132,848	26,546,132	29,200,746
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	409,465	297,623	449,418	752,659	827,925	910,718
3100000 Acquisition of Non-Financial Assets	2,921,157		6,500,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>35,007,231</b>	<b>24,810,025</b>	<b>39,558,504</b>	<b>57,642,790</b>	<b>63,407,069</b>	<b>69,747,776</b>
<b>SP 1.1: City Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	18,093,741	12,730,193	18,470,000	23,532,848	25,886,132	28,474,746
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,921,157		6,500,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>21,014,898</b>	<b>12,730,193</b>	<b>24,970,000</b>	<b>23,832,848</b>	<b>26,216,132</b>	<b>28,837,746</b>
<b>Sub Programme 1.2 Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	12,982,868	11,225,509	13,539,086	32,457,283	35,703,012	39,273,313



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	409,465	297,623	449,418	752,659	827,925	910,718
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>13,392,333</b>	<b>11,523,132</b>	<b>13,988,504</b>	<b>33,209,943</b>	<b>36,530,937</b>	<b>40,184,031</b>
<b>Sub Programme 1.3 Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	556,700	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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>600,000</b>	<b>556,700</b>	<b>600,000</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
<b>PROGRAMME 2: NAKURU CITY SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				4,916,848	5,408,533	5,949,386
2200000 Use of Goods and Services	3,292,100	2,651,300	5,699,418	4,500,000	4,950,000	5,445,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	24,533,136			7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,600,000	824,495	906,945	997,639
4100000 Acquisition of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	92,259,202	24,229,647		55,000,000	60,500,000	66,550,000
Capital Transfers to Govt. Agencies	695,637,537	548,148,466	32,000,000			
Other Development						
<b>Total Expenditure Prog 2</b>	<b>815,721,975</b>	<b>575,029,413</b>	<b>41,299,418</b>	<b>72,241,343</b>	<b>79,465,477</b>	<b>87,412,025</b>
<b>Sub Programme 2.1: Infrastructure Development and City Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	397,727					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	24,533,136					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,600,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	91,259,202	23,320,747	25,500,000	55,000,000	60,500,000	66,550,000
Capital Transfers to Govt. Agencies	695,637,537	548,148,466				
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>811,827,602</b>	<b>571,469,213</b>	<b>29,100,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
<b>Sub Programme 2.2: Nakuru City Environmental Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	712,512	650,000				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				824,495	906,945	997,639
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,000,000	908,900	6,500,000			
Capital Transfers to Govt. Agencies						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>1,712,512</b>	<b>1,558,900</b>	<b>6,500,000</b>	<b>824,495</b>	<b>906,945</b>	<b>997,639</b>
<b>Sub Programme 2.3: City Trade Markets and Investment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	950,016	869,794	2,800,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>950,016</b>	<b>869,794</b>	<b>2,800,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>Sub Programme 2.4 Nakuru City Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				4,916,848	5,408,533	5,949,386
2200000 Use of Goods and Services	1,231,845	1,131,506	2,899,418	4,500,000	4,950,000	5,445,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>1,231,845</b>	<b>1,131,506</b>	<b>2,899,418</b>	<b>9,416,848</b>	<b>10,358,533</b>	<b>11,394,386</b>
<b>Total Budget</b>	<b>850,729,206</b>	<b>599,839,438</b>	<b>80,857,922</b>	<b>129,884,133</b>	<b>142,872,547</b>	<b>157,159,801</b>

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

<b>4580 NAKURU CITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4580000101 Nakuru City Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>13,744,934</b>	<b>15,119,429</b>	<b>16,631,371</b>
	2110101 Basic Salaries - Civil Service	13,744,934	15,119,429	16,631,371
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>14,680,510</b>	<b>16,148,561</b>	<b>17,763,417</b>
	2110201 Contractual Employees	12,680,510	13,948,561	15,343,417
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>2,923,921</b>	<b>3,216,313</b>	<b>3,537,944</b>
	2110301 House Allowance	2,133,397	2,346,737	2,581,410
	2110314 Transport Allowance	624,000	686,400	755,040
	2110320 Leave Allowance	161,724	177,896	195,686
	2110399 Personal Allowances paid - Oth	4,800	5,280	5,808
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,107,918</b>	<b>1,218,710</b>	<b>1,340,581</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,107,918	1,218,710	1,340,581
	<b>2210100 Utilities Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,280,000</b>	<b>6,908,000</b>	<b>7,598,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000	1,408,000	1,548,800
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,540,000	1,694,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210604 Hire of Transport	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	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 -	300,000	330,000	363,000
	<b>2211300 Other Operating Expenses</b>	<b>1,012,848</b>	<b>1,114,133</b>	<b>1,225,546</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	712,848	784,133	862,546
	2211323 Laundry Expenses	100,000	110,000	121,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	950,000	1,045,000	1,149,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,240,000</b>	<b>1,364,000</b>	<b>1,500,400</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	940,000	1,034,000	1,137,400
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>752,659</b>	<b>827,925</b>	<b>910,718</b>
	2710102 Gratuity - Civil Servants	458,899	504,789	555,268
	2710111 NSSF Pensions	293,760	323,136	355,450
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111112 Purchase of Software	300,000	330,000	363,000

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4580000100 Nakuru City Headquarters	Gross Expenditure..... KShs.	57,642,790	63,407,071	69,747,777
	Net Expenditure..... KShs.	57,642,790	63,407,071	69,747,777
4580000201 Nakuru City Services	Net Expenditure..... KShs.	57,642,790	63,407,071	69,747,777
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,916,848</b>	<b>5,408,533</b>	<b>5,949,386</b>
	2110201 Contractual Employees	4,916,848	5,408,533	5,949,386
	<b>2210100 Utilities Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210202 Internet Connections	200,000	220,000	242,000
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	<b>Transportation Costs</b>			
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210805 National Celebrations	300,000	330,000	363,000
	2210809 Board Allowance	2,000,000	2,200,000	2,420,000
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000	8,470,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live</b>	<b>824,495</b>	<b>906,945</b>	<b>997,639</b>
	<b>Animals</b>			
	3111305 Purchase of tree seeds and seedlings	824,495	906,945	997,639
	Gross Expenditure..... KShs.	17,241,343	18,965,478	20,862,025
	Net Expenditure..... KShs.	17,241,343	18,965,478	20,862,025
4580000200 Nakuru City Services	Net Expenditure..... KShs.	17,241,343	18,965,478	20,862,025
4580000000 NAKURU CITY	Net Expenditure..... KShs.	74,884,133	82,372,549	90,609,802

4580 NAKURU CITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4580000201 Nakuru City Services	<b>3110400 Construction of Roads</b>	7,000,000	7,700,000	8,470,000
	3110499 Construction of Roads - Other	7,000,000	7,700,000	8,470,000
	<b>3110500 Construction and Civil Works</b>	48,000,000	52,800,000	58,080,000
	3110504 Other Infrastructure and Civil Works	43,000,000	47,300,000	52,030,000
	3110599 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
4580000200 Nakuru City Services	<b>NET EXPENDITURE KShs.</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
4580000000 NAKURU CITY	<b>NET EXPENDITURE KShs.</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>

## VOTE 4581

### TRADE, COOPERATIVES, TOURISM AND CULTURE

Total expenditure summary for FY2024/2025 and projected estimates for FY2025/2026 and FY2026/2027.

The estimates of the amount required in the year ending 30th June 2025 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 Cooperatives 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 2020/2021-2022/2023 the Department was allocated Kshs. 1,341,667,383. Actual expenditure was Kshs. 698,419,661. Actual Development expenditure in all the programmes amounted to Kshs. 314,921,933. Actual Recurrent expenditure was Kshs. 383,497,728.

✓ **Some of the major achievements include the following:**

During the MTEF period 2020/2021-2022/2023, 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 2020/2021-2022/2023, 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.

- ✓ **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 2024/2025- 2026/2027 include:**

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 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective and efficient service delivery to clients and stakeholders									
<b>SP 1.1 Administrative services</b>	Chief officer Trade	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	25	30	30	40	60	100
			Quarterly M&E field visits	4	4	4	4	4	4
			Annual asset register report	-	-	1	1	1	1
			No of vehicles Purchased	1	-	-	-	1	1
			Renovation of offices	2	3	3	1	1	1
<b>SP 1.2 Personnel services</b>		Improved human resource productivity	Number of staff trained	30	10	10	20	20	20
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	-	100	100	100	100
			Number of staff promoted	40	24	24	15	15	10
			Number of staff recruited	50	18	45	15	15	15
<b>PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>									
<b>Outcome:</b> Increased Profitability, Competitiveness and Sustainability of Co-operatives									
<b>SP 2.1 Development and Marketing Of Co-operatives</b>		Improved growth and sustainability of co-operatives	Number of marketing co-operatives revived	2	3	3	2	2	2
			Co-operative marketing strategy developed	1	-	-	1	-	-
			Co-operative turnover (Kshs. M)	700	704	704	850	1,000	1,500
			No. of marketing collaborations and partnerships formed	1	-	-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 2.2. Sacco Empowerment</b>			Number of co-operatives supported with value addition equipment	3	3	3	3	3	3
			Number of saccos involved in product/service diversification	20	23	23	20	20	20
			Number of Enterprise development plans developed	11	12	12	11	11	11
			Number of Cooperatives funded by the Cooperative Revolving fund	70	-	-	80	80	80
<b>SP 2.3 Co-operative leadership and governance</b>		Strengthened legal and regulatory framework for co-operative development and governance	Number of co-operative board members' trainings done	50	55	55	60	80	95
			Number of co-operative members' trainings done	80	88	88	80	85	85
			Number of co-operatives in compliant with the laws	340	347	347	360	380	400
			Customer satisfaction level (%)	-	76	76	80	83	86
			Proportion of disputes resolved (%)	20	40	40	40	60	80
			Number of co-operative officers trained on ADR mechanisms	10	-	-	10	-	-
			Number of co-operatives with digitized operations	10	17	17	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of SCCDCs established	-	-	-	1	1	1
			Number of SCCDCs trainings conducted	-	-	-	1	1	1
			Proportion of women, youth & PWDs in leadership positions	25	26	26	27	28	29
			Number of workers-owned co-operatives formed	1	-	-	1	1	1
<b>SP 2.4 Management of Housing and Investment co-operatives</b>		Increased investment in housing co-operative development	Co-operative investment (Kshs. Million)				50	50	50
			Number of housing and Investment co-operatives trained on savings culture				15	15	15
			Capital base in housing and investment co-operatives (Ksh. M)	317	292	292	333	350	368
			Number of housing co-operatives sensitized on appropriate housing technologies				4	4	4
			Proportion of housing co-operatives adopting appropriate housing technologies				10	20	25
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>									
<b>Outcome:</b> Conducive Business Environment for Enterprises and Consumer Protection									
<b>SP 3.1 MSMEs Development Services</b>		Improved MSMEs productivity, access to credit and markets	Number of MSMEs consultative and sensitization forums held	-	12	12	5	5	5
			Training needs assessment report	1	3	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of MSMEs trainings conducted	4	4	4	4	4	4
			Number of MSMEs funded under the County SME fund	150	-	1000	1000	1200	1500
			Number of Business Producer Groups (BPGs) registered & trained	3	3	3	3	3	2
			Number of value addition trainings to BPGs conducted	3	4	2	2	2	1
			Number of marketing linkages created for BPGs	3	8	8	3	3	2
			Number of trade exhibitions held	2	5	5	2	2	2
<b>SP 3.2 Consumer Protection</b>		Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	8000	6144	6144	8,100	8,200	8,300
			Number of business premises inspected (spot checks)	100	72	80	80	95	100
			Number of working standards and tools purchased	5	-	-	2	2	2
<b>SP 3.3 Industrialization and investment</b>		Operationalizing of the SEZ and Industrial Parks	Completion rate of industrial park	-	-	-	40	60	80
			Completion rate of County Aggregation and industrial park	-	-	-	50	75	90
			Number of industrial parks established	-	-	2	1	1	2
			Annual turnover from Naivasha SEZ (Kshs. billions)	-	-	-	1.5	1.7	1.8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of investment agreements signed	-	-	-	5	10	5
		Increased productivity in the Juakali/cottage industry	Leather tannery established	-	-	-	1	-	-
			Number of trainings conducted	-	-	-	2	2	2
			Number of new market linkages/partnerships secured for cottage/juakali products and services	3	8	-	2	2	2
			Rate of completion of business incubation centre	-	-	-	70	100	-
<b>SP 3.4: Promotion of responsible gaming</b>		Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed	1	-	-	-	1	-
			Database on legal gaming established	-	-	-	1	-	-
			Number of spot checks done	-	-	-	34	38	42
			Number of licenses and permits issued	-	-	-	600	650	700
			Percentage of licensed gaming premises monitored	-	-	-	20	20	20
			Number of gaming officers trained	-	-	-	3	3	3
<b>PROGRAM 4: DEVELOPMENT AND MANAGEMENT OF MARKETS</b>									
<b>Outcome: Improved service delivery in County markets</b>									
<b>SP 4.1 Market Development and Rehabilitation</b>		Improved access to market services	Number of markets rehabilitated	12	5	5	5	5	5
			Selected markets digitized			-	1	1	1
			Number of new markets constructed	2	-	2	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.2 Market Service Delivery		Improved service delivery	Number of market operators' meetings held	45	3	30	30	40	45
			Number of market operators committee meetings held	30	2	-	30	40	45
			Development of a Market Policy	-	-	-	1	-	-
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>									
<b>Outcome:</b> Increased Local Tourism									
SP 5.1 Promotion of County Tourism		Improved uptake of County tourism products	Number of new tourism sites mapped and activated	-	3	3	3	3	3
			Number of new tourism products promoted	-	2	2	1	1	1
			Number of tourism events/festivals held	4	4	4	3	3	3
			Number of stakeholder forums held	6	6	6	3	3	3
			Number of assorted promotional materials produced	-	3	3	4	4	4
			Number of sensitization forums held	-	1	1	3	3	3
			Number of webbased feedback received	-	-	-	1500	2000	2500
			Number of Miss Tourism auditions conducted	-	-	-	14	14	14
			Nakuru convention centre established	-	-	-	-	1	-
			Tourism information centre established	-	-	-	1	-	-



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 6: ALCOHOLIC DRINKS CONTROL</b>									
<b>Outcome:</b> Controlled liquor production and consumption									
<b>SP 6.1 Liquor control</b>		Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	22	11	11	11	11	11
			Liquor Act reviewed	1	-	-	-	1	-
			Alcoholic Drinks Control Fund established	1	-	-	1	-	-
			Proportion of licenses issued against applications	80	40	40	80	80	80
			Number of Sub-County liquor committees trained	11	2	11	11	11	11
			Number of review committees trained	-	2	2	2	2	2
<b>SP 6.2 Rehabilitation of persons dependent on alcohol</b>		Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	2	1	1	2	2	2
			Number of persons placed under rehabilitation programme	5	-	-	8	20	25
			Rehabilitation centre established	1	-	-	1	-	-
<b>PROGRAM 7: MANAGEMENT OF COUNTY BUS TERMINUS</b>									
<b>Outcome:</b> Efficient Management of County Bus Terminus									
<b>SP 7.1. Management of County Bus Terminus</b>		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	7	5	5	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of PSV drivers and conductors' sensitization forums held	7	5	5	11	11	11
			Number of staff sensitization forums held	5	3	3	2	2	2
			Bus terminus clients' satisfaction survey conducted	1	-	-	1	1	1
<b>PROGRAM 8: PROMOTION OF HERITAGE AND SOCIO- CULTURAL DIVERSITY</b>									
<b>Outcome:</b> Improved Cultural Diversity and Economically Empowered Artists									
<b>SP 8.1: Promotion and Preservation of Cultural Heritage</b>	Directorate of Culture	Improved cultural heritage	County Culture & Heritage Policy developed	1	-	-	1	-	-
			Number of culture practitioners trained				300	300	300
			Number of festivals/ exhibitions organized	4	4	4	1	1	1
			Number of categories of indigenous knowledge documented	-	-	-	22	33	44
			Number of cultural journals				4	4	4
			Annual registration of Herbal Medicine practitioners				1	1	1
			Number of national/ international days celebrated	5	5	5	7	7	7
			Number of heritage sites mapped	11	-	-	1	1	1
			Number of cultural centers established	-	-	-	-	1	-
			Number Art groups funded						5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 8.2: Socio-Cultural Development			Number of art groups supported	8	-	-	22	22	22
			Artists' database created	-	-	1	1	-	-
			County Studio established				1	-	-
			Number of art hubs established	-	-	-	1	1	1
			Number of artists trained	220	100	250	300	300	300

**Part F. Summary of Expenditure by Programmes and Sub Programmes 2023/2024-2025/2026**

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration Services	29,133,361	19,869,201	29,884,898	27,487,370	30,236,107	33,259,718
SP 1.2: Personnel Services	60,750,957	50,062,042	73,842,911	113,006,792	124,307,471	136,738,218
<b>Total Expenditure Prog 1</b>	<b>89,884,318</b>	<b>69,931,243</b>	<b>103,727,809</b>	<b>140,494,162</b>	<b>154,543,578</b>	<b>169,997,936</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: Development and Marketing of Cooperatives	5,135,000	915,430	20,196,556	10,000,000	11,000,000	12,100,000
SP 2.2: Sacco Empowerment	2,662,791	825,460	25,000,000	25,000,000	27,500,000	30,250,000
SP 2.3: Cooperative Leadership and Governance	2,135,464	1,435,365	5,254,475	12,270,000	13,497,000	14,846,700
SP 2.4: Management of Housing and Investment Cooperatives	2,414,245	584,600	2,318,969	500,000	550,000	605,000
<b>Total Expenditure Prog 2</b>	<b>12,347,500</b>	<b>3,760,855</b>	<b>52,770,000</b>	<b>47,770,000</b>	<b>52,547,000</b>	<b>57,801,700</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISES</b>						
SP 3.1: MSMEs Development Services	6,331,875	3,144,300	27,850,000	34,120,000	37,532,000	41,285,200
SP 3.2: Industrialization and Investment	100,000,000		250,000,000		-	-
SP 3.3: Consumer Protection	6,914,375	2,131,930	6,500,000	3,600,000	3,960,000	4,356,000
SP 3.4: Promotion Of Responsible Gaming			6,250,000	5,300,000	5,830,000	6,413,000
<b>Total Expenditure Prog 3</b>	<b>113,246,250</b>	<b>5,276,230</b>	<b>290,600,000</b>	<b>43,020,000</b>	<b>47,322,000</b>	<b>52,054,200</b>
<b>PROGRAMME 4: DEVELOPMENT AND MANAGEMENT OF MARKETS</b>						
SP 4.1: Market Development and Rehabilitation	137,166,254	19,552,228	56,681,772	106,003,878	116,604,266	128,264,692
SP 4.2: Market Service Delivery	15,216,250	13,418,300	12,800,000	4,830,000	5,313,000	5,844,300
<b>Total Expenditure Prog 4</b>	<b>152,382,504</b>	<b>32,970,528</b>	<b>69,481,772</b>	<b>110,833,878</b>	<b>121,917,266</b>	<b>134,108,992</b>
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>						
SP 5.1: Promotion of County Tourism	5,734,643	1,559,602	9,200,000	6,940,000	7,634,000	8,397,400
<b>Total Expenditure Prog 5</b>	<b>5,734,643</b>	<b>1,559,602</b>	<b>9,200,000</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
<b>PROGRAMME 6: ALCOHOLIC DRINKS CONTROL</b>						
SP 6.1: Liquor Control	7,508,750	5,696,520	4,400,000	4,650,000	5,115,000	5,626,500
SP 6.2: Rehabilitation of Persons Dependent on Alcohol	-	-	1,050,000	300,000	330,000	363,000
<b>Total Expenditure Prog 6</b>	<b>7,508,750</b>	<b>5,696,520</b>	<b>5,450,000</b>	<b>4,950,000</b>	<b>5,445,000</b>	<b>5,989,500</b>

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 7: MANAGEMENT OF COUNTY BUS TERMINUS</b>						
SP 7.1: Management of County Bus Terminus	-	-	-	2,200,000	2,420,000	2,662,000
<b>Total Expenditure Prog 7</b>	-	-	-	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
<b>PROGRAMME 8: PROMOTION OF HERITAGE AND SOCIO-CULTURAL DIVERSITY</b>						
SP 8.1: Promotion and Preservation of Cultural Heritage			27,983,063	7,040,000	7,744,000	8,518,400
SP 8.2: Socio-Cultural Development				18,000,000	19,800,000	21,780,000
<b>Total Expenditure Prog 8</b>	-	-	<b>27,983,063</b>	<b>25,040,000</b>	<b>27,544,000</b>	<b>30,298,400</b>
<b>Total Expenditure of Vote</b>	<b>381,103,965</b>	<b>119,194,978</b>	<b>559,212,644</b>	<b>381,248,040</b>	<b>419,372,844</b>	<b>461,310,128</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	59,247,209	49,417,476	71,274,915	107,858,876	118,644,764	130,509,240
2200000 Use of goods and services	69,480,861	49,000,000	75,304,898	73,437,370	80,781,107	88,859,218
2400000 Interest Payments						
2600000 Current grants and other Transfers			64,033,063	50,000,000	55,000,000	60,500,000
2700000 Social Benefits	1,503,748	644,566	2,567,996	5,147,916	5,662,707	6,228,978
3100000 Acquisition of Non-Financial Assets	3,878,750	580,708	1,350,000	4,300,000	4,730,000	5,203,000
4100000 Acquisition of Financial Assets			10,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	246,993,397	19,552,228	234,681,772	140,503,878	154,554,266	170,009,692
Capital Transfers Govt. Agencies			100,000,000			
Other development						
<b>Total Expenditure of Vote</b>	<b>381,103,965</b>	<b>119,194,978</b>	<b>559,212,644</b>	<b>381,248,040</b>	<b>419,372,844</b>	<b>461,310,128</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	59,247,209	49,417,476	71,274,915	107,858,876	118,644,764	130,509,240
2200000 Use of Goods and Services	25,639,611	19,869,201	16,884,898	20,987,370	23,086,107	25,394,718
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,503,748	644,566	2,567,996	5,147,916	5,662,707	6,228,978
3100000 Acquisition of Non-Financial Assets	3,493,750			2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets			10,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			3,000,000	6,500,000	7,150,000	7,865,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>89,884,318</b>	<b>69,931,243</b>	<b>103,727,809</b>	<b>142,694,162</b>	<b>156,963,578</b>	<b>172,659,936</b>
<b>Sub Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,639,611	19,869,201	16,884,898	20,987,370	23,086,107	25,394,718
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,493,750					
4100000 Acquisition of Financial Assets			10,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			3,000,000	6,500,000	7,150,000	7,865,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>29,133,361</b>	<b>19,869,201</b>	<b>29,884,898</b>	<b>27,487,370</b>	<b>30,236,107</b>	<b>33,259,718</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	59,247,209	49,417,476	71,274,915	107,858,876	118,644,764	130,509,240
2200000 Use of Goods and Services						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,503,748	644,566	2,567,996	5,147,916	5,662,707	6,228,978
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>60,750,957</b>	<b>50,062,042</b>	<b>73,842,911</b>	<b>113,006,792</b>	<b>124,307,471</b>	<b>136,738,218</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,212,500	2,845,425	12,770,000	12,270,000	13,497,000	14,846,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	135,000			500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000	915,430	15,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>12,347,500</b>	<b>3,760,855</b>	<b>52,770,000</b>	<b>47,770,000</b>	<b>52,547,000</b>	<b>57,801,700</b>
<b>Sub Programme 2.1: Development and Marketing of Cooperatives</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,196,556		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	135,000					
4100000 Acquisition of Financial Assets						



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000	915,430	15,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>5,135,000</b>	<b>915,430</b>	<b>20,196,556</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Sub Programme 2.2: Sacco Empowerment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,662,791	825,460				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>2,662,791</b>	<b>825,460</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
<b>Sub Programme 2.3: Cooperative Leadership and Governance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,135,464	1,435,365	5,254,475	12,270,000	13,497,000	14,846,700
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.3)</b>	<b>2,135,464</b>	<b>1,435,365</b>	<b>5,254,475</b>	<b>12,270,000</b>	<b>13,497,000</b>	<b>14,846,700</b>
<b>Sub Programme 2.4: Management of Housing and Investment Cooperatives</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,414,245	584,600	2,318,969			
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.4)</b>	<b>2,414,245</b>	<b>584,600</b>	<b>2,318,969</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,086,250	5,276,230	11,600,000	17,520,000	19,272,000	21,199,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	160,000		1,000,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	103,000,000		153,000,000			
Capital Transfers to Govt. Agencies			100,000,000			
Other Development						
<b>Total Expenditure Prog 3</b>	<b>113,246,250</b>	<b>5,276,230</b>	<b>290,600,000</b>	<b>43,020,000</b>	<b>47,322,000</b>	<b>52,054,200</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub Programme 3.1: MSMEs Development Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,331,875	3,144,300	2,850,000	9,120,000	10,032,000	11,035,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.1)</b>	<b>6,331,875</b>	<b>3,144,300</b>	<b>27,850,000</b>	<b>34,120,000</b>	<b>37,532,000</b>	<b>41,285,200</b>
<b>Sub Programme 3.2: Industrialization and Investment</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	100,000,000		150,000,000			
Capital Transfers to Govt. Agencies			100,000,000			
Other Development						
<b>Total Expenditure (SP 3.2)</b>	<b>100,000,000</b>	<b>-</b>	<b>250,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Programme 3.3: Consumer Protection</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,754,375	2,131,930	6,500,000	3,600,000	3,960,000	4,356,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	160,000					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.3)</b>	<b>6,914,375</b>	<b>2,131,930</b>	<b>6,500,000</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
<b>Sub Programme 3.4: Promotion Of Responsible Gaming</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			6,250,000	4,800,000	5,280,000	5,808,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.4)</b>	<b>-</b>	<b>-</b>	<b>6,250,000</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
<b>PROGRAMME 4: DEVELOPMENT AND MANAGEMENT OF MARKETS</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,126,250	13,418,300	12,800,000	4,830,000	5,313,000	5,844,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	90,000					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	137,166,254	19,552,228	56,681,772	106,003,878	116,604,266	128,264,692

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>152,382,504</b>	<b>32,970,528</b>	<b>69,481,772</b>	<b>110,833,878</b>	<b>121,917,266</b>	<b>134,108,992</b>
<b>Sub Programme 4.1: Market Development and Rehabilitation</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	137,166,254	19,552,228	56,681,772	106,003,878	116,604,266	128,264,692
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>137,166,254</b>	<b>19,552,228</b>	<b>56,681,772</b>	<b>106,003,878</b>	<b>116,604,266</b>	<b>128,264,692</b>
<b>Sub Programme 4.2: Market Service Delivery</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,126,250	13,418,300	12,800,000	4,830,000	5,313,000	5,844,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	90,000					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.2)</b>	<b>15,216,250</b>	<b>13,418,300</b>	<b>12,800,000</b>	<b>4,830,000</b>	<b>5,313,000</b>	<b>5,844,300</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,907,500	72,850	9,200,000	6,490,000	7,139,000	7,852,900
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,827,143	1,486,752				
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 5</b>	<b>5,734,643</b>	<b>1,559,602</b>	<b>9,200,000</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
<b>Sub Programme 5.1: Promotion of County Tourism</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,907,500	72,850	9,200,000	6,490,000	7,139,000	7,852,900
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,827,143	1,486,752				
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.1)</b>	<b>5,734,643</b>	<b>1,559,602</b>	<b>9,200,000</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
<b>PROGRAMME 6: ALCOHOLIC DRINKS CONTROL</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,508,750	5,696,520	5,450,000	4,950,000	5,445,000	5,989,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 6</b>	<b>7,508,750</b>	<b>5,696,520</b>	<b>5,450,000</b>	<b>4,950,000</b>	<b>5,445,000</b>	<b>5,989,500</b>
<b>Sub Programme 6.1: Liquor Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,508,750	5,696,520	4,400,000	4,650,000	5,115,000	5,626,500
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 6.1)</b>	<b>7,508,750</b>	<b>5,696,520</b>	<b>4,400,000</b>	<b>4,650,000</b>	<b>5,115,000</b>	<b>5,626,500</b>
<b>Sub Programme 6.2: Rehabilitation of Persons Dependent on Alcohol</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,050,000	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						
<b>Capital Expenditure</b>						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 6.2)</b>	-	-	1,050,000	300,000	330,000	363,000
<b>PROGRAMME 7: MANAGEMENT OF COUNTY BUS TERMINUS</b>						
<b>Current Expenditure</b>						
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				2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 7</b>	-	-	-	2,200,000	2,420,000	2,662,000
<b>Sub Programme 7.1: Management of County Bus Terminus</b>						
<b>Current Expenditure</b>						
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				2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 7.1)</b>	-	-	-	2,200,000	2,420,000	2,662,000



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 8: PROMOTION OF HERITAGE AND SOCIO-CULTURAL DIVERSITY</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			27,983,063	6,390,000	7,029,000	7,731,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				650,000	715,000	786,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				18,000,000	19,800,000	21,780,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 8</b>	-	-	<b>27,983,063</b>	<b>25,040,000</b>	<b>27,544,000</b>	<b>30,298,400</b>
<b>Sub Programme 8.1: Promotion and Preservation of Cultural Heritage</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			27,983,063	6,390,000	7,029,000	7,731,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				650,000	715,000	786,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 8.1)</b>	-	-	<b>27,983,063</b>	<b>7,040,000</b>	<b>7,744,000</b>	<b>8,518,400</b>
<b>Sub Programme 8.2: Socio-Cultural Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
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						
<b>Capital Expenditure</b>						
Non-Financial Assets				18,000,000	19,800,000	21,780,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 8.2)</b>	-	-	-	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>
<b>TOTAL</b>	<b>381,103,965</b>	<b>119,194,978</b>	<b>559,212,644</b>	<b>381,248,040</b>	<b>419,372,844</b>	<b>461,310,128</b>

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

<b>4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4581000101 Trade Cooperatives Tourism and Culture Headquater</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>66,887,199</b>	<b>73,575,919</b>	<b>80,933,511</b>
	2110101 Basic Salaries - Civil Service	66,887,199	73,575,919	80,933,511
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>5,983,532</b>	<b>6,581,885</b>	<b>7,240,074</b>
	2110201 Contractual Employees	1,700,000	1,870,000	2,057,000
	2110202 Casual Labour - Others	4,283,532	4,711,885	5,183,074
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>27,040,117</b>	<b>29,744,129</b>	<b>32,718,541</b>
	2110301 House Allowance	17,675,429	19,442,972	21,387,269
	2110314 Transport Allowance	6,021,096	6,623,206	7,285,526
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	2,500,000	2,750,000	3,025,000
	2110320 Leave Allowance	570,392	627,431	690,174
	2110399 Personal Allowances paid - Oth	93,200	102,520	112,772
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,948,028</b>	<b>8,742,831</b>	<b>9,617,114</b>
	2120103 Employer Contribution to Staff Pensions Scheme	7,948,028	8,742,831	9,617,114
	<b>2210100 Utilities Supplies and Services</b>	<b>7,800,000</b>	<b>8,580,000</b>	<b>9,438,000</b>
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	6,800,000	7,480,000	8,228,000
	<b>2210200 Communication, Supplies and Services</b>	<b>720,000</b>	<b>792,000</b>	<b>871,200</b>
	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
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	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
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>880,000</b>	<b>968,000</b>	<b>1,064,800</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	88,000	96,800
	2210504 Advertising, Awareness and Publicity Campaigns	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
	<b>2210700 Training Expenses</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,707,370</b>	<b>1,878,107</b>	<b>2,065,918</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	507,370	558,107	613,918
	<b>2211000 Specialised Materials and Supplies</b>	<b>270,000</b>	<b>297,000</b>	<b>326,700</b>
	2211016 Purchase of Uniforms and Clothing - Staff	270,000	297,000	326,700
	<b>2211100 Office and General Supplies and Services</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	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
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	22,000	24,200
	<b>2211300 Other Operating Expenses</b>	<b>520,000</b>	<b>572,000</b>	<b>629,200</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	120,000	132,000	145,200
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,147,916</b>	<b>5,662,708</b>	<b>6,228,978</b>

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4581000100 Trade Cooperatives Tourism and Culture 4581000201 Cooperative Management Headquarters	2710102 Gratuity - Civil Servants	2,666,076	2,932,684	3,225,952
	2710111 NSSF Pensions	2,481,840	2,730,024	3,003,026
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>136,194,162</b>	<b>149,813,579</b>	<b>164,794,936</b>
	<b>Net Expenditure..... KShs.</b>	<b>136,194,162</b>	<b>149,813,579</b>	<b>164,794,936</b>
	<b>Net Expenditure..... KShs.</b>	<b>136,194,162</b>	<b>149,813,579</b>	<b>164,794,936</b>
	<b>2210100 Utilities Supplies and Services</b>	<b>1,290,000</b>	<b>1,419,000</b>	<b>1,560,900</b>
	2210101 Electricity	650,000	715,000	786,500
	2210102 Water and sewerage charges	640,000	704,000	774,400
	<b>2210200 Communication, Supplies and Services</b>	<b>620,000</b>	<b>682,000</b>	<b>750,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,150,000</b>	<b>4,565,000</b>	<b>5,021,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	55,000	60,500
	2210399 Domestic Travel and Subs. - Others	1,700,000	1,870,000	2,057,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210403 Daily Subsistence Allowance	100,000	110,000	121,000
	2210499 Foreign Travel and Subs.- Others	100,000	110,000	121,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>540,000</b>	<b>594,000</b>	<b>653,400</b>	
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	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210603 Rents and Rates - Non-Residential	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	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	800,000	880,000	968,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	935,000	1,028,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	1,100,000	1,210,000	1,331,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	88,000	96,800
	<b>2211100 Office and General Supplies and Services</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	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
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	22,000	24,200
	<b>2211300 Other Operating Expenses</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	<b>2640500 Other Capital Grants and Transfers</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4581000200 Cooperative Management 4581000301 Trade and Commerce Headquarters	Gross Expenditure..... KShs.	37,770,000	41,547,000	45,701,700
	Net Expenditure..... KShs.	37,770,000	41,547,000	45,701,700
	Net Expenditure..... KShs.	37,770,000	41,547,000	45,701,700
	<b>2210100 Utilities Supplies and Services</b>	<b>1,050,000</b>	-	-
	2210101 Electricity	150,000	-	-
	2210102 Water and sewerage charges	900,000	-	-
	<b>2210200 Communication, Supplies and Services</b>	<b>320,000</b>	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	-	-
	2210203 Courier and Postal Services	20,000	-	-
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>2,480,000</b>	-	-
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	-	-
	2210302 Accommodation - Domestic Travel	400,000	-	-
	2210303 Daily Subsistence Allowance	900,000	-	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	80,000	-	-
	2210399 Domestic Travel and Subs. - Others	500,000	-	-
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,000</b>	-	-
	2210403 Daily Subsistence Allowance	100,000	-	-
	2210499 Foreign Travel and Subs.- Others	200,000	-	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,490,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
2210502 Publishing and Printing Services	100,000	-	-	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	-	-	
2210504 Advertising, Awareness and Publicity Campaigns	150,000	-	-	
2210505 Trade Shows and Exhibitions	1,150,000	1,265,000	1,391,500	
2210599 Printing, Advertising - Other	50,000	55,000	60,500	
<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	
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	200,000	220,000	242,000	
<b>2210800 Hospitality Supplies and Services</b>	<b>2,350,000</b>	<b>2,585,000</b>	<b>2,843,500</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000	
2210802 Boards, Committees, Conferences and Seminars	2,050,000	2,255,000	2,480,500	
<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>	

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	50,000	55,000	60,500
	<b>2211300 Other Operating Expenses</b>	<b>120,000</b>	<b>132,000</b>	<b>145,200</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
	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
	<b>2640500 Other Capital Grants and Transfers</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	<b>Gross Expenditure..... KShs.</b>	<b>34,120,000</b>	<b>32,648,000</b>	<b>35,912,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,120,000</b>	<b>32,648,000</b>	<b>35,912,800</b>
<b>4581000300 Trade and Commerce</b>	<b>Net Expenditure..... KShs.</b>	<b>34,120,000</b>	<b>32,648,000</b>	<b>35,912,800</b>
<b>4581000401 Market Rehabilitation and Developmnet Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>2,700,000</b>	<b>2,970,000</b>	<b>3,267,000</b>
	2210101 Electricity	1,500,000	1,650,000	1,815,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,452,000
	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	200,000	220,000	242,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>880,000</b>	<b>968,000</b>	<b>1,064,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	33,000	36,300
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500



4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	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	100,000	110,000	121,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	50,000	55,000	60,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	<b>Gross Expenditure..... KShs.</b>	<b>4,830,000</b>	<b>5,313,000</b>	<b>5,844,300</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,830,000</b>	<b>5,313,000</b>	<b>5,844,300</b>
<b>4581000400 Market Rehabilitation and Developmnet</b>	<b>Net Expenditure..... KShs.</b>	<b>4,830,000</b>	<b>5,313,000</b>	<b>5,844,300</b>
<b>4581000501 Tourism Promotion Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2210101 Electricity	700,000	770,000	847,000
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	850,000	935,000	1,028,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210403 Daily Subsistence Allowance	100,000	110,000	121,000
	2210499 Foreign Travel and Subs.- Others	200,000	220,000	242,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>740,000</b>	<b>814,000</b>	<b>895,400</b>
	2210502 Publishing and Printing Services	100,000	110,000	121,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	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	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	600,000	660,000	726,000
	<b>2211100 Office and General Supplies and Services</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	22,000	24,200
	<b>2211300 Other Operating Expenses</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	2211323 Laundry Expenses	50,000	55,000	60,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>30,000</b>	<b>33,000</b>	<b>36,300</b>
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	3111009 Purchase of other Office Equipment	450,000	495,000	544,500
	<b>Gross Expenditure..... KShs.</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
<b>4581000500 Tourism Promotion</b>	<b>Net Expenditure..... KShs.</b>	<b>6,940,000</b>	<b>7,634,000</b>	<b>8,397,400</b>
<b>4581000601 Alcohol Control Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2210101 Electricity	60,000	66,000	72,600
	<b>2210200 Communication, Supplies and Services</b>	<b>170,000</b>	<b>187,000</b>	<b>205,700</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,270,000</b>	<b>1,397,000</b>	<b>1,536,700</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	132,000	145,200

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	88,000	96,800
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	<b>2211300 Other Operating Expenses</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	2211320 Temporary Committees Expenses	1,800,000	1,980,000	2,178,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	<b>Gross Expenditure..... KShs.</b>	<b>4,950,000</b>	<b>5,445,000</b>	<b>5,989,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,950,000</b>	<b>5,445,000</b>	<b>5,989,500</b>
<b>4581000600 Alcohol Control</b>	<b>Net Expenditure..... KShs.</b>	<b>4,950,000</b>	<b>5,445,000</b>	<b>5,989,500</b>
<b>4581000701 Culture Activities</b>	<b>2210100 Utilities Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
<b>Headquarters</b>	2210101 Electricity	350,000	385,000	423,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	<b>2210200 Communication, Supplies and Services</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	350,000	385,000	423,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
	2210302 Accommodation - Domestic Travel	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>290,000</b>	<b>319,000</b>	<b>350,900</b>
	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
	<b>2210700 Training Expenses</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	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	250,000	275,000	302,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	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
	2210805 National Celebrations	800,000	880,000	968,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	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
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111009 Purchase of other Office Equipment	250,000	275,000	302,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	3111403 Research	400,000	440,000	484,000
	<b>Gross Expenditure..... KShs.</b>	<b>7,040,000</b>	<b>7,744,000</b>	<b>8,518,400</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,040,000</b>	<b>7,744,000</b>	<b>8,518,400</b>
<b>4581000700 Culture Activities</b>	<b>Net Expenditure..... KShs.</b>	<b>7,040,000</b>	<b>7,744,000</b>	<b>8,518,400</b>
<b>4581000801 Betting Control</b>	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
<b>Headquarters</b>	2210101 Electricity	200,000	220,000	242,000

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210200 Communication, Supplies and Services</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,590,000</b>	<b>1,749,000</b>	<b>1,923,900</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	181,500
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	40,000	44,000	48,400
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>
	2210504 Advertising, Awareness and Publicity Campaigns	80,000	88,000	96,800
	<b>2210700 Training Expenses</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2210708 Trainer Allowance	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	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
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,430,000	1,573,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>160,000</b>	<b>176,000</b>	<b>193,600</b>
	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
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
4581000800 Betting Control	<b>Net Expenditure..... KShs.</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
4581000901 Headquarters	<b>2210100 Utilities Supplies and Services</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	750,000	825,000	907,500
	<b>2210200 Communication, Supplies and Services</b>	<b>90,000</b>	<b>99,000</b>	<b>108,900</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
	2210202 Internet Connections	30,000	33,000	36,300
	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	750,000	825,000	907,500
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>320,000</b>	<b>352,000</b>	<b>387,200</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>130,000</b>	<b>143,000</b>	<b>157,300</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	33,000	36,300
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	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
	<b>2211300 Other Operating Expenses</b>	<b>10,000</b>	<b>11,000</b>	<b>12,100</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	11,000	12,100
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2220202 Maintenance of Office Furniture and Equipment	70,000	77,000	84,700

4581 TRADE COOPERATIVES TOURISM AND CULTURE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	30,000	33,000	36,300
	<b>Gross Expenditure..... KShs.</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
4581000900 Consumer Protection	<b>Net Expenditure..... KShs.</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
4581000000 TRADE COOPERATIVES TOURISM AND CULTURE	<b>Net Expenditure..... KShs.</b>	<b>240,744,162</b>	<b>259,934,579</b>	<b>285,928,036</b>

4581 TRADE COOPERATIVES TOURISM AND CULTURE – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
4581000101 Trade Cooperatives Tourism and Culture Headquarter	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000	
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,200,000	2,420,000	
	<b>3110500 Construction and Civil Works</b>	4,500,000	4,950,000	5,445,000	
	3110504 Other Infrastructure and Civil Works	4,500,000	4,950,000	5,445,000	
	<b>Gross Expenditure..... KShs.</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>	
4581000100 Trade Cooperatives Tourism and Culture	<b>NET EXPENDITURE KShs.</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>	
4581000201 Cooperative Management Headquarters	<b>3110500 Construction and Civil Works</b>	10,000,000	11,000,000	12,100,000	
	3110502 Water Supplies and Sewerage	1,500,000	1,650,000	1,815,000	
	3110504 Other Infrastructure and Civil Works	6,000,000	6,600,000	7,260,000	
	3110599 Other Infrastructure and Civil Works	2,500,000	2,750,000	3,025,000	
	<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
4581000200 Cooperative Management	<b>NET EXPENDITURE KShs.</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	
4581000401 Market Rehabilitation and Developmnet Headquarters	<b>3110200 Construction of Building</b>	2,000,000	2,200,000	2,420,000	
	3110299 Construction of Buildings - Ot	2,000,000	2,200,000	2,420,000	
	<b>3110300 Refurbishment of Buildings</b>	1,500,000	1,650,000	1,815,000	
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,650,000	1,815,000	
	<b>3110500 Construction and Civil Works</b>	102,503,878	112,754,265	124,029,692	
	3110504 Other Infrastructure and Civil Works	98,303,878	108,134,265	118,947,692	
	3110599 Other Infrastructure and Civil Works	4,200,000	4,620,000	5,082,000	
	<b>Gross Expenditure..... KShs.</b>	<b>106,003,878</b>	<b>116,604,265</b>	<b>128,264,692</b>	
	4581000400 Market Rehabilitation and Developmnet	<b>NET EXPENDITURE KShs.</b>	<b>106,003,878</b>	<b>116,604,265</b>	<b>128,264,692</b>
	4581000701 Culture Activities Headquarters	<b>3110500 Construction and Civil Works</b>	18,000,000	19,800,000	21,780,000
3110504 Other Infrastructure and Civil Works		18,000,000	19,800,000	21,780,000	
<b>Gross Expenditure..... KShs.</b>		<b>18,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>	
4581000700 Culture Activities	<b>NET EXPENDITURE KShs.</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>	
4581000000 TRADE COOPERATIVES TOURISM AND CULTURE	<b>NET EXPENDITURE KShs.</b>	<b>140,503,878</b>	<b>154,554,265</b>	<b>170,009,692</b>	



## VOTE 4582

### AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

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

The main achievements in the previous MTEF period include;

- A total of 6,295,000 pyrethrum seedlings covering about 280 acres valued at about Kshs. 22.035 million were procured and distributed to over 1145

beneficiaries across pyrethrum growing areas in the County. Further, a total of 91,568 avocado seedlings covering about 1300 acres valued at about KSh. 26.737 million were procured and distributed to over 5380 beneficiaries across the County.

- The department also continued with the construction of 17 and completion of 28 tea buying centres in Kuresoi South and Kuresoi North sub-Counties of which 11 tea buying centres were completed and ready for use.
- The department procured and distributed 9130 bags of certified potato seeds and 70,589 packets of Bio-fertilizer to farmers across the county.
- The department further installed 128 pyrethrum solar driers to farmers across pyrethrum growing sub counties.
- During the reporting period, the NARIG-P project has funded 860 Micro-project proposals.
- In FY 2020–2021 the Livestock Stimulus Support program supported 50 dairy farmer groups with 282 dairy goats. In FY 2021–2022 the Livestock Stimulus Support program supported 213 dairy farmer groups with 803 dairy goats while in 2022-2023 FY the program supported 19 dairy farmers groups across the county with 199 dairy goats in Maai Mahiu ward in Naivasha Sub County.
- The department supported the dairy value chain through the construction of 5 milk bulking and chilling (Kirobon milk cooler in Menengai West in Rongai, Cental and Maiella milk cooler in Naivasha, Mutamaiyo milk cooler in Elburgon in Molo and Tegat in Keringet in Kuresoi South).
- To prevent and control major livestock diseases like Foot and Mouth, Rabies, Lumpy skin disease, Anthrax among others, the County Government has provided sustained free County-wide vaccinations where 947,738 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 new dips were constructed and one was renovated in Solai Ward, Rongai Sub County.

### **Strategic Priorities of The Department**

- 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 organising farmer business market linkages.
- To increase the carbon sink in contributing to Nationally Determined Contributions in reducing climate change impacts and increase farmers' incomes, the department will

prioritize projects in revitalization of Avocado, Mango, Coffee, Tea and Pyrethrum.

- To cushion farmers from high cost of inputs and enhance productivity, vulnerable farmers will be supported with seeds and fertilizers.
- The department will acquire mobile grain driers, construct cereal stores and potato aggregation centres, fresh produce stores as well as fresh produce cold stores.
- To achieve over 340 million litres of milk through development and installation of five milk bulking and cooling facilities across the county as well as supporting 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 kienyeji 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.
- The Directorate of Livestock also aims at increasing honey productivity to 573 tons through development of honey value chain by procurement and distribution of bee equipment's and related accessories as well as establishment of two honey refineries.
- 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 .

## Challenges

The sub sector faces various challenges in the implementation of programmes and projects. These challenges include:

- I. Inadequate funding to the sector- short of Maputo declaration

- II. Underfunding of development budget–The department has been underfunded in development especially the capacity building on development programs.
- III. Delays in disbursement of funds from county treasury
- IV. Inadequate markets and market infrastructure for agricultural produce increasing the risk of post-harvest losses
- V. Drought and other effects of climate change (frost) have reduced agricultural productivity
- VI. Lengthy process in approval of policies and enactment of bills by the county assembly
- VII. Inadequate human resource development, capacity building, succession management and training which reduces the staff productivity and morale.
- VIII. Inadequate research and development in crop and livestock development leading to low yields and other farm outputs
- IX. High incidence of crop diseases and pests-Emergence of crop diseases and pests such as African Armyworms, Fall Armyworm (FAW) Head smut in maize.
- X. Inadequate and fragmented office space and accommodation for the department.

**Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Objective:</b> To provide efficient services to County divisions/units organizations and the public									
<b>Outcome:</b> Efficient service delivery to clients and stakeholders									
<b>SP 1.1: Administration, Planning and Support Services</b>	Admin	Improved planning and departmental management	Implementation of strategic plan (%)	0	0	20	40	60	80
			Number of trade shows and exhibitions held	2	30	5	15	15	15
			Number of offices renovated	12	3	10	10	10	10
			Number of assorted office equipment purchased	10	16	73	80	80	80
		Improved mobility for service delivery	Number of motorcycles purchased	4	7	11	-	11	11
			Number of vehicles purchased	5	2	5	-	5	2
		Improved Asset Management	Proportion of departmental assets mapped	0	25	15	30	50	75
			Number of title deeds for public land processed	0	0	2	3	3	3
			Number of staff trained on asset management	0	0	10	3	3	3
		<b>SP 1.2: Human Resources Services</b>	HR	Improved HR services	Number of reviewed schemes of service	0	0	1	2
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	130	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	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>									
<b>Objective:</b> To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County									
<b>Outcome:</b> Increased livestock productivity for enhanced food security, employment creation, income generation and poverty reduction									
<b>SP 2.1 Livestock Production productivity and incomes</b>	CDLP/CDVS	Improved livestock productivity	Livestock Master Plan implementation report	1	0	1	1	1	1
			Number of honey refinery units constructed and equipped	2	0	2	2	2	2
			Number of farmer groups supported with beekeeping equipment	15	0	10	10	10	10
		Assorted Livestock breeds procured and distributed	Number of pigs procured and distributed	0	0	90	90	90	90
			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	200	100	100	100
			Number of sheep procured and distributed to farmers groups	0	0	50	50	50	50
			Number of new hectares of pasture and fodders established	69,000	69,000	50	50	50	50
			Feed inventory balance sheet developed	1	-	1	1	1	1
			Enhanced animal feed production and management	Tonnage of fodder/pasture harvested and conserved	1000	-	150	150	150
		Number of feed stores constructed		2	-	1	1	1	1
		Number of feed conservation equipment/implements purchased		2	-	1	1	1	1
		Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified	4	4		5		
			Number of value chain actors adopting livestock climate smart technologies	4	0	30	30	30	30
				9	5				
		Special Interest groups Accessing government	Number of trainings on gender and disability mainstreaming in the livestock value chain	9		10	10	10	10
					-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27			
		interventions and services	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		
		Improved AI service delivery	Number of AI service providers taken through refresher course	93	93	93	93	93	93	93		
						93	93	93	93			
		Number of AI supervisory visits done	11	11	11	11	11	11				
<b>SP 2.2 Livestock Output and Value Addition</b>	CDLP/CDVS	Reduced post-harvest losses and improved incomes from livestock farming.	Number Value chain organisations (VCOs) implementing livestock business plans	9	8	10	10	10	10			
			Number of VCOs adopting value addition technologies in livestock husbandry	10	5	10	10	10	10			
			Number of honey refinery units constructed and equipped	2	2	2	2	2	2			
			Number of milk cooler plants revived/operationalized	5	-	5	5	5	5			
			Number of milk coolers procured and installed	5	20	5	5	5	5			
			Number of pasteurizers purchased	6	15	2	2	2	2			
			Number of milk dispensers purchased	5	-	5	5	5	5			
			Number of farmer group/ organisation supported with pasteurizers and milk dispensers	5	-	5	5	5	5			
			Number of new dairy cattle registered by the Kenya Livestock Stud Book (KLSB)	1100	4500	4500	4500	4500	4500			
			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		
			<b>SP 2.3 Knowledge and Skills in Livestock Production and Management</b>	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 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			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of livestock demonstrations conducted	150	150	200	200	200	200
			Number of livestock farmers seminars/ workshops/barazas/meetings held	7	7	36	36	36	36
			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
			Number of International World livestock-based days observed	4	4	5	5	5	5
<b>SP 2.4 Food Safety and Livestock Products development</b>	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	143,500	144,000	145,000	146,000
			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 house (Kshs. M)	9.88	9.88	10	10	10	10	
<b>SP 2.5 Livestock Diseases Management and Control</b>	CDLP/CDVS	Improved livestock disease surveillance, management and control	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
			Number of livestock movement control permits issued	500	600	700	700	700	700
			Number of cattle dips constructed	2	10	1	1	1	1
			Number of cattle dips renovated	2	10	1	1	1	1
			Number of supervisory visits done	44	46	44	44	44	44



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of vaccination programmes done	12	12	12	12	12	12
			Number of livestock vaccinated	360,000	360,000	360,000	360,000	360,000	360,000
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>									
<b>Objective:</b> To Increase fish production for enhanced food security, employment creation, income generation and poverty reduction									
<b>Outcome:</b> Increase fish productivity									
<b>SP 3.1 Aquaculture Development</b>	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	100	100	100	100
			Number of fingerlings stocked in ponds	200,000	326,600	75,000	75,000	75,000	75,000
			Number of hatcheries authenticated	0	0	3	3	3	3
		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	2
			Number of farmers adopting new fishing technology	0	0	4	4	4	4
			Quarterly M&E reports prepared	4	4	4	4	4	4
Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)	1,000,000	1,809,000	1.6	1.6	1.6	1.6			
<b>SP 3.2 Sustainable utilization of inland capture fisheries resources</b>	CDF	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan	100	90	10	10	10	10
			Number of stakeholder's forum held	4	1	4	4	4	4
			Annual fisheries report repared	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
			Number of monitoring, control and surveillance (MCS) exercises conducted	156	166	156	156	156	156

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
		Improved fish production	A report on restocking protocol	1	1	1	1	1	1
			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
			Fish stock assessment report done	1	1	1	1	1	1
		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
<b>SP 3.3 Fish quality assurance, value addition and marketing</b>	CDF	Improved fish quality and safety	Number of inspections conducted in fish markets	156	115	156	156	156	156
		Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized	3	0	3	3	3	3
			Number of cold chain facilities constructed	1	1	1	1	1	1
			Number of fish ice flakes Machines procured and installed	1	0	1	1	1	1
			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
		<b>PROGRAMME 4: CROP PRODUCTION AND MANAGEMENT</b>							
<b>Objective:</b> To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.									
<b>Outcome:</b> increased crop production									
<b>SP 4.1 Agriculture Extension Research and training</b>	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 knowledge through training	Number of barazas/meetings held	55	0	110	110	110	110
			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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27	
			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	
			Number of training of trainers on pedagogy	1	0	1	1	1	1	
	CDA	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	6	6	6	6	
			Rate of completion of a modern multi-storey training hall with admin block at ATC	100	0	50	50	50	50	
	SP 4.2 Crop Production and Food Security	CDA	Improved access to quality seedlings	Number of coffee seedlings distributed	1500	0	12,500	12,500	12,500	12,500
				Number of tea seedlings distributed	1500	0	500,000	500,000	500,000	500,000
Number of macadamia Seedlings distributed				500	0	1,000	1,000	1,000	1,000	
Number of mango seedlings distributed				0	0	2,500	2,500	2,500	2,500	
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	
Number of arrow roots suckers distributed				0	0	130,000	130,000	130,000	130,000	
Kgs of micro rich beans seeds distributed				0	0	3,000	3,000	3,000	3,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
		Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidised fertiliser supplied to farmers	320,000	277,296	320,000	320,000	320,000	320,000
			Number of farmers benefiting from the fertiliser subsidy program (FSP)	0	28,570	40,000	40,000	40,000	40,000
			Number of farmer/youth groups supported with drip kits	0	0	60	60	60	60
			Number of farmer/youth groups supported with sprinklers and water pumps	0	0	11	11	11	11
			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
			Number of farmers trained on urban agriculture	200	170	200	200	200	200
		Inclusive agriculture promoted	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
			Number of trainings for youth in Agriculture held	0	0	8	8	8	8
	CDA	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 once 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
			Number of new plant clinics launched	10	180	10	10	10	10
			Number of spray service providers trained	50	0	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			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
	Improved management of crop pests and diseases for quality yields		Number of The Nakuru Plant Health Early warning and Rapid response team meeting	0	2	4	4	4	4
			Quantity of pesticides purchased (litres)	2,000	2555	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	48		48	48	48	48
			Number of farmer/youths trainings on post-harvest management	12	0	12	12	12	12
	Reduced post-harvest loses and improved yields		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 mobile solar driers supplied to pyrethrum farmers	16	0	16	16	16	16
			Number of fresh horticultural produce sheds constructed	4	0	4	4	4	4
			Number of fresh produce solar powered cold stores constructed	1	0	1	1	1	1
			Construction of value addition factories (tea, potatoes, and vegetables)	1	0	1	1	1	1
Farmer protection			Number of bills and policies submitted for approval	2	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
SP 4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	CDA	Improved access to irrigation water	Number of water pans for crop production constructed	2	0	2	2	2	2
			Number of water pans desilted	4	0	4	4	4	4
			Number of farm ponds excavated	20	0	20	20	20	20
			Length of cut-off drains excavated (km)	2	0.57	2	2	2	2
			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 analysed	1,600	1000	1,600	1,600	1,600	1,600
			Soil testing lab established	1	0	1	1	1	1
	CDA	Improved soil quality for optimum production	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
			Number of fruit tree and agroforestry nurseries supported	22		22	22	22	22
			Number of soil conservation kits purchased	33		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
			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 greenhouses installed	2	0	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			Number of farmers/ youths trained on responsible use of pesticides	1,000	52	1,000	1,000	1,000	1,000
			Number of environmental and human health risk assessments done	1	0	1	1	1	1
		Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs. Millions)	0.77	0.15	1	1	1	1
			Number of standalone tractors bought	2	0	2	2	2	2
			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 licenced	1	0	1	1	1	1
			Number of youth drone operators trained	2	0	2	2	2	2
			Number of backhoes for soil and water conservation acquired	1	0	1	1	1	1
			Number of tractors mounted potato production implements acquired	4	0	4	4	4	4
<b>SP 4.4 Agribusiness Development and Marketing</b>	CDA	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains	3	0	3	3	3	3
			Number of mobile grain driers acquired	1	0	1	1	1	1
			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
			Number of farm management guidelines developed	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			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
SP 4.5 Agri-Nutrition	CDA	Improved access to information on sustainable Agri-nutrition practices	Number of Agri-nutrition workshops conducted	5	8	5	5	5	5
			Number of food utilization and preservation demonstration conducted	5	10	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
NAVCDP	CPCU	Demonstrative investments farms proposals developed	No. of investment plans Developed	5	0	5	5	5	5
			Small-scale infrastructure for aggregation and value addition developed	No proposals developed and approved	4	0	4	4	4
		Physical markets/ Aggregation centres developed/Upgraded	No. of identified market infrastructure implemented	6	0	6	6	6	6
			Climate smart TIMPs adapted	No. of farm ponds excavated and equipped	100	0	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
		No. of FPOs funded	4	0	4	4	4	4	



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/2025	Target 2025/26	Target 2026/27
			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 Hectares intervened	100	0	100	100	100	100
			No of technologies promoted	4	0	4	4	4	4
		Physical market aggregation centres	No. of centres 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 2023/2024-2025/2026**

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administrative Services	221,452,312	98,587,752	98,364,901	99,352,091	109,287,300	120,216,030
SP 1.2: Human Resources Services	390,080,034	323,004,726	361,143,101	391,341,414	430,475,555	473,523,110
<b>Total Expenditure of Programme 1</b>	<b>611,532,346</b>	<b>421,592,478</b>	<b>459,508,002</b>	<b>490,693,504</b>	<b>539,762,855</b>	<b>593,739,140</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
SP 2.1: Livestock Production Productivity and Incomes	9,717,879	5,715,960	27,405,762	41,614,704	45,776,174	50,353,792
SP 2.2: Livestock Output and Value Addition	9,000,000	3,443,330	170,115,800	12,000,000	13,200,000	14,520,000
SP 2.3: Knowledge and Skills in Livestock Production and Management	3,121,854	817,914	6,301,921	24,002,611	26,402,872	29,043,159
SP 2.4: Food Safety and Livestock Products Development	13,902,317	12,860,400	4,972,018	21,000,000	23,100,000	25,410,000
SP 2.5: Livestock Disease Management and Control	10,974,018	9,504,095	13,235,666	13,377,352	14,715,087	16,186,596
<b>Total Expenditure of Programme 2</b>	<b>46,716,068</b>	<b>32,341,699</b>	<b>222,031,167</b>	<b>111,994,667</b>	<b>123,194,134</b>	<b>135,513,547</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
SP 3.1: Aquaculture Development	6,361,364	1,949,720	7,976,640	3,000,000	3,300,000	3,630,000
SP 3.2: Sustainable Utilization of Inland Capture Fisheries Resources	3,829,790	369,672	10,000,000	2,000,000	2,200,000	2,420,000
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	1,286,269	-	3,500,000	7,081,390	7,789,529	8,568,482
<b>Total Expenditure of Programme 3</b>	<b>11,477,423</b>	<b>2,319,392</b>	<b>21,476,640</b>	<b>12,081,390</b>	<b>13,289,529</b>	<b>14,618,482</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
SP 4.1: Agriculture Extension, Research and Training	15,453,147	4,680,235	7,000,000	16,474,261	18,121,687	19,933,856
SP 4.2: Crop Production and Food Security	392,744,131	311,764,567	733,590,285	460,139,917	506,153,908	556,769,299
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	3,257,429	1,990,625	7,950,000	5,073,208	5,580,529	6,138,582
SP 4.4: Agribusiness Development and Marketing	2,196,040	1,838,148	14,000,000	1,462,441	1,608,685	1,769,554
SP 4.5: Agri-Nutrition	611,345	294,845	1,033,331	1,431,138	1,574,252	1,731,677
<b>Total Expenditure of Programme 4</b>	<b>414,262,092</b>	<b>320,568,420</b>	<b>763,573,616</b>	<b>484,580,965</b>	<b>533,039,061</b>	<b>586,342,967</b>
<b>TOTAL</b>	<b>1,083,987,929</b>	<b>776,821,989</b>	<b>1,466,589,425</b>	<b>1,099,350,526</b>	<b>1,209,285,578</b>	<b>1,330,214,136</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	386,963,309	323,004,726	358,173,541	374,804,651	412,285,116	453,513,628
2200000 Use of goods and services	106,726,781	81,616,944	95,489,378	92,620,326	101,882,359	112,070,595
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,116,725		2,969,560	16,536,763	18,190,439	20,009,483
3100000 Acquisition of Non-Financial Assets	1,955,000		11,496,000	631,890	695,079	764,587
4100000 Acquisition of Financial Assets			7,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	285,760,910	311,764,567	199,878,308	190,078,535	209,086,389	229,995,027
Capital Transfers Govt. Agencies	299,465,204	60,435,752	791,582,638	424,678,361	467,146,197	513,860,817
Other development						
<b>Total Expenditure of Vote</b>	<b>1,426,766,852</b>	<b>956,999,475</b>	<b>1,137,558,121</b>	<b>1,099,350,526</b>	<b>1,209,285,578</b>	<b>1,330,214,136</b>

Part H. Summary of Expenditure by Programme and Economic Classification

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	386,963,309	323,004,726	358,173,541	374,804,651	412,285,116	453,513,628
2200000 Use of goods and services	49,059,825	38,152,000	33,440,593	29,251,733	32,176,906	35,394,597
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,116,725		2,969,560	16,536,763	18,190,439	20,009,483
3100000 Acquisition of Non-Financial Assets	1,955,000		11,496,000	631,890	695,079	764,587
4100000 Acquisition of Financial Assets			7,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	170,437,487	60,435,752	46,428,308	69,468,468	76,415,315	84,056,846
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>611,532,346</b>	<b>421,592,478</b>	<b>459,508,002</b>	<b>490,693,504</b>	<b>539,762,855</b>	<b>593,739,140</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	49,059,825	38,152,000	33,440,593	29,251,733	32,176,906	35,394,597
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,955,000		11,496,000	631,890	695,079	764,587
4100000 Acquisition of Financial Assets			7,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	170,437,487	60,435,752	46,428,308	69,468,468	76,415,315	84,056,846
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>221,452,312</b>	<b>98,587,752</b>	<b>98,364,901</b>	<b>99,352,091</b>	<b>109,287,300</b>	<b>120,216,030</b>
<b>Sub-Programme 1.2: Human Resources Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	386,963,309	323,004,726	358,173,541	374,804,651	412,285,116	453,513,628

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,116,725		2,969,560	16,536,763	18,190,439	20,009,483
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>390,080,034</b>	<b>323,004,726</b>	<b>361,143,101</b>	<b>391,341,414</b>	<b>430,475,555</b>	<b>473,523,110</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	37,716,068	32,341,699	41,415,367	40,714,667	44,786,134	49,264,747
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	9,000,000		24,500,000	33,000,000	36,300,000	39,930,000
Capital Transfers To Govt. Agencies			156,115,800	38,280,000	42,108,000	46,318,800
Other Development						
<b>Total Expenditure Prog 2</b>	<b>46,716,068</b>	<b>32,341,699</b>	<b>222,031,167</b>	<b>111,994,667</b>	<b>123,194,134</b>	<b>135,513,547</b>
<b>Sub-Programme 2.1: Livestock Production and Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,717,879	5,715,960	16,905,762	6,814,704	7,496,174	8,245,792
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			10,500,000			
Capital Transfers To Govt. Agencies				34,800,000	38,280,000	42,108,000
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>9,717,879</b>	<b>5,715,960</b>	<b>27,405,762</b>	<b>41,614,704</b>	<b>45,776,174</b>	<b>50,353,792</b>
<b>Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	9,000,000	3,443,330	14,000,000	12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies			156,115,800		-	-
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>9,000,000</b>	<b>3,443,330</b>	<b>170,115,800</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>Sub-Programme 2.3: Knowledge and Skills in Livestock Production and Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,121,854	817,914	6,301,921	24,002,611	26,402,872	29,043,159
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	-	-				

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>3,121,854</b>	<b>817,914</b>	<b>6,301,921</b>	<b>24,002,611</b>	<b>26,402,872</b>	<b>29,043,159</b>
<b>Sub-Programme 2.4: Food Safety and Livestock Products Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,902,317	12,860,400	4,972,018			
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				21,000,000	23,100,000	25,410,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>13,902,317</b>	<b>12,860,400</b>	<b>4,972,018</b>	<b>21,000,000</b>	<b>23,100,000</b>	<b>25,410,000</b>
<b>Sub-Programme 2.5: Livestock Disease Management and Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,974,018	9,504,095	13,235,666	13,377,352	14,715,087	16,186,596
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>10,974,018</b>	<b>9,504,095</b>	<b>13,235,666</b>	<b>13,377,352</b>	<b>14,715,087</b>	<b>16,186,596</b>

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,477,423	2,319,392	5,476,640	5,081,390	5,589,529	6,148,482
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	6,000,000		16,000,000	7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>11,477,423</b>	<b>2,319,392</b>	<b>21,476,640</b>	<b>12,081,390</b>	<b>13,289,529</b>	<b>14,618,482</b>
<b>Sub-Programme 3.1: Aquaculture Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,361,364	1,949,720	5,476,640		-	-
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	5,000,000		2,500,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>6,361,364</b>	<b>1,949,720</b>	<b>7,976,640</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Sub-Programme 3.2: Sustainable Utilization of Inland Capture Fisheries Resources</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,829,790	369,672				
2400000 Interest Payments						



Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,000,000		10,000,000	2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>3,829,790</b>	<b>369,672</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,286,269			5,081,390	5,589,529	6,148,482
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			3,500,000	2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>1,286,269</b>	<b>-</b>	<b>3,500,000</b>	<b>7,081,390</b>	<b>7,789,529</b>	<b>8,568,482</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,473,464	8,803,853	15,156,778	17,572,537	19,329,790	21,262,769
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 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	193,890,595	311,764,567	112,950,000	80,610,067	88,671,074	97,538,181
Capital Transfers To Govt. Agencies	299,465,204		635,466,838	386,398,361	425,038,197	467,542,017
Other Development						
<b>Total Expenditure Prog 4</b>	<b>507,829,263</b>	<b>320,568,420</b>	<b>763,573,616</b>	<b>484,580,965</b>	<b>533,039,061</b>	<b>586,342,967</b>
<b>Sub-Programme 4.1: Agriculture Extension, Research and Training</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,339,557	4,680,235		2,437,402	2,681,142	2,949,256
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	11,113,590		7,000,000	14,036,859	15,440,545	16,984,599
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>15,453,147</b>	<b>4,680,235</b>	<b>7,000,000</b>	<b>16,474,261</b>	<b>18,121,687</b>	<b>19,933,856</b>
<b>Sub-Programme 4.2: Crop Production and Food Security</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,069,093		14,123,447	12,241,556	13,465,711	14,812,282
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	89,209,833	311,764,567	84,000,000	61,500,000	67,650,000	74,415,000
Capital Transfers To Govt. Agencies	299,465,204		635,466,838	386,398,361	425,038,197	467,542,017
Other Development						
<b>Total Expenditure SP 4.2</b>	<b>392,744,130</b>	<b>311,764,567</b>	<b>733,590,285</b>	<b>460,139,917</b>	<b>506,153,908</b>	<b>556,769,299</b>

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>SP 4.3: Farm Land Utilization, Conservation and Mechanization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,257,429	1,990,625			-	-
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			7,950,000	5,073,208	5,580,529	6,138,582
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.3</b>	<b>3,257,429</b>	<b>1,990,625</b>	<b>7,950,000</b>	<b>5,073,208</b>	<b>5,580,529</b>	<b>6,138,582</b>
<b>SP 4.4: Agribusiness Development and Marketing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,196,040	1,838,148		1,462,441	1,608,685	1,769,554
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			14,000,000		-	-
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.4</b>	<b>2,196,040</b>	<b>1,838,148</b>	<b>14,000,000</b>	<b>1,462,441</b>	<b>1,608,685</b>	<b>1,769,554</b>
<b>Sub-Programme 4.5: Agri-Nutrition</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	611,345	294,845	1,033,331	1,431,138	1,574,252	1,731,677
2400000 Interest Payments						

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	-	-				
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.5</b>	<b>611,345</b>	<b>294,845</b>	<b>1,033,331</b>	<b>1,431,138</b>	<b>1,574,252</b>	<b>1,731,677</b>
<b>TOTAL EXPENDITURE</b>	<b>1,083,987,928</b>	<b>776,821,989</b>	<b>1,466,589,425</b>	<b>1,099,350,526</b>	<b>1,209,285,578</b>	<b>1,330,214,136</b>

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

<b>4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4582000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>247,511,888</b>	<b>272,263,076</b>	<b>299,489,383</b>
	2110101 Basic Salaries - Civil Service	247,511,888	272,263,076	299,489,383
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,447,436</b>	<b>3,792,180</b>	<b>4,171,398</b>
	2110202 Casual Labour - Others	3,447,436	3,792,180	4,171,398
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>87,646,956</b>	<b>96,411,651</b>	<b>106,052,816</b>
	2110301 House Allowance	54,770,873	60,247,960	66,272,756
	2110314 Transport Allowance	26,043,914	28,648,305	31,513,136
	2110316 Security Allowance	1,200,000	1,320,000	1,452,000
	2110320 Leave Allowance	2,151,905	2,367,096	2,603,805
	2110322 Risk Allowance	2,548,800	2,803,680	3,084,048
	2110399 Personal Allowances paid - Oth	931,464	1,024,610	1,127,071
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>36,198,372</b>	<b>39,818,209</b>	<b>43,800,030</b>
	2120103 Employer Contribution to Staff Pensions Scheme	36,198,372	39,818,209	43,800,030
	<b>2210100 Utilities Supplies and Services</b>	<b>2,726,740</b>	<b>2,999,414</b>	<b>3,299,355</b>
	2210101 Electricity	1,200,000	1,320,000	1,452,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,452,000
	2210105 Water and Sewarage expenses(Pending Bills)	326,740	359,414	395,355
	<b>2210200 Communication, Supplies and Services</b>	<b>724,594</b>	<b>797,053</b>	<b>876,759</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	307,520	338,272	372,099
	2210202 Internet Connections	384,400	422,840	465,124
	2210203 Courier and Postal Services	32,674	35,941	39,536
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,573,166</b>	<b>5,030,483</b>	<b>5,533,531</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	329,191	362,110	398,321
	2210302 Accommodation - Domestic Travel	2,542,515	2,796,767	3,076,443
	2210303 Daily Subsistence Allowance	1,701,460	1,871,606	2,058,767
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>210,800</b>	<b>231,880</b>	<b>255,068</b>
	2210403 Daily Subsistence Allowance	210,800	231,880	255,068
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,205,545</b>	<b>2,426,100</b>	<b>2,668,709</b>
	2210502 Publishing and Printing Services	636,245	699,870	769,856
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,400	115,940	127,534
2210504 Advertising, Awareness and Publicity Campaigns	368,900	405,790	446,369	

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210505 Trade Shows and Exhibitions	1,095,000	1,204,500	1,324,950
	<b>2210700 Training Expenses</b>	<b>3,205,530</b>	<b>3,526,083</b>	<b>3,878,691</b>
	2210703 Production and Printing of Training Materials	205,530	226,083	248,691
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,380,296</b>	<b>2,618,326</b>	<b>2,880,158</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	221,340	243,474	267,821
	2210802 Boards, Committees, Conferences and Seminars	2,158,956	2,374,852	2,612,337
	<b>2211000 Specialised Materials and Supplies</b>	<b>690,000</b>	<b>759,000</b>	<b>834,900</b>
	2211016 Purchase of Uniforms and Clothing - Staff	690,000	759,000	834,900
	<b>2211100 Office and General Supplies and Services</b>	<b>1,235,965</b>	<b>1,359,562</b>	<b>1,495,518</b>
	2211102 Supplies and Accessories for Computers and Printers	484,815	533,297	586,626
	2211103 Sanitary and Cleaning Materials, Supplies and Services	466,570	513,227	564,550
	2211199 Office and General Supplies -	284,580	313,038	344,342
	<b>2211300 Other Operating Expenses</b>	<b>1,182,000</b>	<b>1,300,200</b>	<b>1,430,220</b>
	2211305 Contracted Guards and Cleaning Services	1,182,000	1,300,200	1,430,220
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	6,100,000	6,710,000	7,381,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,017,096</b>	<b>4,418,805</b>	<b>4,860,687</b>
	2220202 Maintenance of Office Furniture and Equipment	152,703	167,973	184,771
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000
	2220210 Maintenance of Computers, Software, and Networks	864,393	950,832	1,045,916
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>16,536,763</b>	<b>18,190,439</b>	<b>20,009,484</b>
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	14,430,960	15,874,056	17,461,462
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>631,890</b>	<b>695,079</b>	<b>764,587</b>
	3111001 Purchase of Office Furniture and Fittings	631,890	695,079	764,587
	<b>Gross Expenditure..... KShs.</b>	<b>421,225,037</b>	<b>463,347,540</b>	<b>509,682,294</b>
	<b>Net Expenditure..... KShs.</b>	<b>421,225,037</b>	<b>463,347,540</b>	<b>509,682,294</b>
<b>4582000100 Agriculture Livestock Fisheries and Veterinary Services</b>	<b>Net Expenditure..... KShs.</b>	<b>421,225,037</b>	<b>463,347,540</b>	<b>509,682,294</b>
<b>4582000201 Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,917,726</b>	<b>4,309,499</b>	<b>4,740,449</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,737	107,511	118,262
	2210302 Accommodation - Domestic Travel	2,151,389	2,366,528	2,603,181
	2210303 Daily Subsistence Allowance	1,668,600	1,835,460	2,019,006

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,137,500</b>	<b>1,251,250</b>	<b>1,376,375</b>
	2210505 Trade Shows and Exhibitions	1,137,500	1,251,250	1,376,375
	<b>2210700 Training Expenses</b>	<b>105,400</b>	<b>115,940</b>	<b>127,534</b>
	2210703 Production and Printing of Training Materials	105,400	115,940	127,534
	<b>2210800 Hospitality Supplies and Services</b>	<b>568,850</b>	<b>625,735</b>	<b>688,309</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	196,850	216,535	238,189
	2210805 National Celebrations	372,000	409,200	450,120
	<b>2211000 Specialised Materials and Supplies</b>	<b>34,985,191</b>	<b>38,483,711</b>	<b>42,332,081</b>
	2211003 Veterinarian Supplies and Materials	6,714,600	7,386,060	8,124,666
	2211004 Fungicides, Insecticides and Sprays	2,258,600	2,484,460	2,732,906
	2211007 Agricultural Materials, Supplies and Small Equipment	158,100	173,910	191,301
	2211023 Supplies for Production	9,405,000	10,345,500	11,380,050
	2211026 Purchase of Vaccines and Sera	16,256,666	17,882,333	19,670,566
	2211029 Purchase of Safety Gear	192,225	211,448	232,592
	<b>Gross Expenditure..... KShs.</b>	<b>40,714,667</b>	<b>44,786,135</b>	<b>49,264,748</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,714,667</b>	<b>44,786,135</b>	<b>49,264,748</b>
<b>4582000200 Livestock Management</b>	<b>Net Expenditure..... KShs.</b>	<b>40,714,667</b>	<b>44,786,135</b>	<b>49,264,748</b>
<b>4582000301 Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,175,473</b>	<b>2,393,021</b>	<b>2,632,323</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	45,400	49,940	54,934
	2210302 Accommodation - Domestic Travel	1,411,846	1,553,031	1,708,334
	2210303 Daily Subsistence Allowance	718,227	790,050	869,055
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>825,000</b>	<b>907,500</b>	<b>998,250</b>
	2210505 Trade Shows and Exhibitions	825,000	907,500	998,250
	<b>2210700 Training Expenses</b>	<b>57,970</b>	<b>63,767</b>	<b>70,144</b>
	2210703 Production and Printing of Training Materials	57,970	63,767	70,144
	<b>2210800 Hospitality Supplies and Services</b>	<b>369,210</b>	<b>406,131</b>	<b>446,744</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,210	133,331	146,664
	2210805 National Celebrations	248,000	272,800	300,080
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,382,264</b>	<b>1,520,490</b>	<b>1,672,539</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	52,700	57,970	63,767
	2211023 Supplies for Production	1,220,000	1,342,000	1,476,200
	2211029 Purchase of Safety Gear	109,564	120,520	132,572

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4582000300 Fisheries Management 4582000401 Headquarters	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	271,473	298,620	328,482
	2220103 Maintenance Expenses - Boats and Ferries	271,473	298,620	328,482
	<b>Gross Expenditure..... KShs.</b>	<b>5,081,390</b>	<b>5,589,529</b>	<b>6,148,482</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,081,390</b>	<b>5,589,529</b>	<b>6,148,482</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,081,390</b>	<b>5,589,529</b>	<b>6,148,482</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,045,704</b>	<b>4,450,274</b>	<b>4,895,302</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,156	105,772	116,349
	2210302 Accommodation - Domestic Travel	2,035,424	2,238,966	2,462,863
	2210303 Daily Subsistence Allowance	1,914,124	2,105,536	2,316,090
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,137,500</b>	<b>1,251,250</b>	<b>1,376,375</b>
	2210505 Trade Shows and Exhibitions	1,137,500	1,251,250	1,376,375
	<b>2210700 Training Expenses</b>	<b>79,050</b>	<b>86,955</b>	<b>95,651</b>
	2210703 Production and Printing of Training Materials	79,050	86,955	95,651
	<b>2210800 Hospitality Supplies and Services</b>	<b>784,300</b>	<b>862,730</b>	<b>949,003</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	474,300	521,730	573,903
	2210805 National Celebrations	310,000	341,000	375,100
	<b>2211000 Specialised Materials and Supplies</b>	<b>10,325,982</b>	<b>11,358,580</b>	<b>12,494,439</b>
	2211004 Fungicides, Insecticides and Sprays	2,996,400	3,296,040	3,625,644
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	263,500	289,850	318,835
	2211007 Agricultural Materials, Supplies and Small Equipment	544,810	599,291	659,220
	2211023 Supplies for Production	6,287,941	6,916,735	7,608,409
	2211029 Purchase of Safety Gear	233,331	256,664	282,331
<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,200,000	1,320,000	1,452,000	
<b>Gross Expenditure..... KShs.</b>	<b>17,572,536</b>	<b>19,329,789</b>	<b>21,262,770</b>	
<b>Net Expenditure..... KShs.</b>	<b>17,572,536</b>	<b>19,329,789</b>	<b>21,262,770</b>	
<b>Net Expenditure..... KShs.</b>	<b>17,572,536</b>	<b>19,329,789</b>	<b>21,262,770</b>	
<b>4582000400 Crop Development</b>	<b>Net Expenditure..... KShs.</b>	<b>484,593,630</b>	<b>533,052,993</b>	<b>586,358,294</b>
<b>4582000000 AGRICULTURE LIVESTOCK FISHERIES &amp; VETERINARY SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>484,593,630</b>	<b>533,052,993</b>	<b>586,358,294</b>



4582 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
4582000101 Headquarters	<b>3110200 Construction of Building</b>	30,000,000	33,000,000	36,300,000	
	3110299 Construction of Buildings - Ot	30,000,000	33,000,000	36,300,000	
	<b>3110500 Construction and Civil Works</b>	11,150,000	12,265,000	13,491,500	
	3110504 Other Infrastructure and Civil Works	11,150,000	12,265,000	13,491,500	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	600,000	660,000	726,000	
	3110702 Purchase of Boats	600,000	660,000	726,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,100,000	5,610,000	6,171,000	
	3111103 Purchase of Agricultural Machinery and Equipment	1,600,000	1,760,000	1,936,000	
	3111120 Purch. of Specialised Plant. -	3,500,000	3,850,000	4,235,000	
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	22,618,468	24,880,315	27,368,346	
	3111301 Purchase of Certified Crop Seed	4,700,000	5,170,000	5,687,000	
	3111302 Purchase of Animals and Breeding Stock	16,618,468	18,280,315	20,108,346	
	3111305 Purchase of tree seeds and seedlings	1,300,000	1,430,000	1,573,000	
		<b>Gross Expenditure..... KShs.</b>	<b>69,468,468</b>	<b>76,415,315</b>	<b>84,056,846</b>
	<b>NET EXPENDITURE KShs.</b>	<b>69,468,468</b>	<b>76,415,315</b>	<b>84,056,846</b>	
4582000100 Agriculture Livestock Fisheries and Veterinary Services	<b>NET EXPENDITURE KShs.</b>	<b>69,468,468</b>	<b>76,415,315</b>	<b>84,056,846</b>	
4582000201 Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	38,280,000	42,108,000	46,318,800	
	2640503 Other Capital Grants and Transfers	38,280,000	42,108,000	46,318,800	
	<b>3110500 Construction and Civil Works</b>	9,000,000	9,900,000	10,890,000	
	3110504 Other Infrastructure and Civil Works	9,000,000	9,900,000	10,890,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	12,000,000	13,200,000	14,520,000	
	3111120 Purch. of Specialised Plant. -	12,000,000	13,200,000	14,520,000	
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	12,000,000	13,200,000	14,520,000	
	3111302 Purchase of Animals and Breeding Stock	12,000,000	13,200,000	14,520,000	
		<b>Gross Expenditure..... KShs.</b>	<b>71,280,000</b>	<b>78,408,000</b>	<b>86,248,800</b>
		<b>NET EXPENDITURE KShs.</b>	<b>71,280,000</b>	<b>78,408,000</b>	<b>86,248,800</b>
	4582000200 Livestock Management	<b>NET EXPENDITURE KShs.</b>	<b>71,280,000</b>	<b>78,408,000</b>	<b>86,248,800</b>
	4582000301 Headquarters	<b>3110500 Construction and Civil Works</b>	5,000,000	5,500,000	6,050,000
		3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
		<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	2,000,000	2,200,000	2,420,000
3111302 Purchase of Animals and Breeding Stock		2,000,000	2,200,000	2,420,000	
		<b>Gross Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
		<b>NET EXPENDITURE KShs.</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
4582000300 Fisheries Management	<b>NET EXPENDITURE KShs.</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	

4582 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4582000401 Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	392,898,361	432,188,197	475,407,017
	2640503 Other Capital Grants and Transfers	392,898,361	432,188,197	475,407,017
	<b>3110200 Construction of Building</b>	14,036,859	15,440,545	16,984,599
	3110299 Construction of Buildings - Ot	14,036,859	15,440,545	16,984,599
	<b>3110500 Construction and Civil Works</b>	5,073,208	5,580,529	6,138,582
	3110504 Other Infrastructure and Civil Works	5,073,208	5,580,529	6,138,582
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	55,000,000	60,500,000	66,550,000
	3111301 Purchase of Certified Crop Seed	40,000,000	44,000,000	48,400,000
	3111305 Purchase of tree seeds and seedlings	15,000,000	16,500,000	18,150,000
		<b>Gross Expenditure..... KShs.</b>	<b>467,008,428</b>	<b>513,709,271</b>
	<b>NET EXPENDITURE KShs.</b>	<b>467,008,428</b>	<b>513,709,271</b>	<b>565,080,198</b>
4582000400 Crop Development	<b>NET EXPENDITURE KShs.</b>	<b>467,008,428</b>	<b>513,709,271</b>	<b>565,080,198</b>
4582000000 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES	<b>NET EXPENDITURE KShs.</b>	<b>614,756,896</b>	<b>676,232,586</b>	<b>743,855,844</b>

## VOTE 4583

### LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Total expenditure summary FY 2024/2025 and projected estimates for 2025/2026 and 2026/2027.

The estimates of the amount required in the year ending 30th June 2025 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**

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 1,298,280,808 in FY 2020/21, Ksh 1,298,611,907 in FY 2021/22 and Ksh 769,576,887 in FY 2022/23. The overall budget absorption was Ksh 596,936,799 in FY 2020/21, Ksh 490,171,086 in FY 2021/22 and Ksh 146,605,725 in FY 2022/23. This represents an absorption rate of 47%, 38% and 19.1% respectively.

During the MTEF period 2020/21-2022/23, the subsector achieved major milestones.

Administration planning and support services Programme Achievements include:

1. 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 1<sup>st</sup> December, 2021.
2. Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
3. Sixty-five 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.
4. Fifty-seven staff members received promotions.
5. Three physical planners and fourteen contractual staff were recruited.

The land use planning and survey Programme achievements include;

1. 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.
2. The Lands information Management System (LIMS) is at 80% completion and awaits the acquisition of a server and connection to the County revenue system.
3. Approximately 5,850 development applications were received and processed.
4. Eleven (11) survey equipment were procured. These include; 3 GPS (RTK), 3 Total station and 5 Hand held GPS.
5. Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory was also initiated.
6. Preparation of physical and land use development plans for twenty-nine trading centers completed and the plans are now approved.
7. Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
8. Approximately 70,000 title deeds have been issued in collaboration with the National Government.

Urban Development Programme Achievements Include;

1. Nakuru County hosted the first Kenya Urban Forum (KUF) in June 2023. The forum produced a country paper to be presented during the world urban forum to be held in Egypt in 2024.

2. County Executive Committee approved Adhoc committee for the process of conferring municipality status to Maaai Mahiu, Njoro and Mau Narok towns.
3. Nakuru City, Naivasha municipality, Gilgil Municipality and Molo Municipality boards now operational following successful interviews and appointment of the respective board members.
4. Designs for infrastructure projects in Kia Murogi, Karagita, London and Lakeview informal settlements under Kenya Informal Settlements Improvement Programmes (KISIP) II completed. Designs for infrastructure projects have been approved and project is now at the procurement phase.
5. Under the World Bank funded Kenya Urban Support Programme (KUSP) I, eleven projects were procured and majority are now complete. Compliance with minimum conditions for KUSP II infrastructure projects is currently ongoing.
6. Integrated development plans for Gilgil and Molo Towns at 85% completion.

Housing and Estates Management Programme achievements include;

1. Maintenance of county estates. The department has managed renovate approximately 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
2. Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme in Naivasha.
3. The subsector established four Alternative Building Materials Technology centers. These are Lare VTC ABMT Centre in Njoro Sub county, Kware VTC ABMT Centre in Rongai Subcounty, Mbegi VTC ABMT Centre in Gilgil Subcounty and Subukia VTC ABMT Centre in Subukia Subcounty.  
In efforts to establish ABMT Demonstration Centers in all subcounties, the construction of Kamara VTC ABMT Centre in Kuresoi South Sub County is currently ongoing.
4. Process of updating County tenancy records initiated in Naivasha Subcounty.
5. Nakuru County Housing Estates Tenancy and Management Bill first reading done at the Nakuru County Assembly and subsequently committed to the Committee on Land Housing & Physical Planning.
6. Approximately 350 housing stakeholders were trained on Alternative Building Materials technology.
7. Two interlocking stabilized soil block machines were procured.

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.

In the MTEF period 2024/2025-2026/2027, 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 digitize land records, operationalize the GIS lab, operationalize the County Land Information Management System, operationalize the Alternative Dispute Resolution system, establish county land bank, review & implement valuation roll, develop and revise land use plans as well as survey and beacon market centers. Under the Urban development Programme, the subsector will implement the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Ksh 600 million conditional grant towards infrastructure development in four informal settlements within the County. The department will install street furniture in recreational spaces and construct heritage fountains & street walkways in selected urban areas as well as conduct environmental & social impact assessment for the Kenya Informal Settlement Improvement Programme (KISIP) II.

Further, within the Housing and Estates Management Programme, the subsector will continue rehabilitating 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.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective Planning, Management And Execution Of Service To All Departments/Organization									
<b>S.P 1.1 Administration and financial services</b>	Administration Section	Improved service delivery	Number of policies developed	-	0	1	1	1	-
			Number of quarterly progresses Reports prepared	4	4	4	4	4	4
			Number of vehicles purchased	2	0	2	2	-	-
			% development of Strategic plan	-	-	-	100	-	-
<b>S.P 1.2 Personnel Services</b>	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	35	15	30	20	20	20
			Number of staff promoted	20	57	20	20	20	20
			Number of staff recruited	5	14	12	6	6	6
			Compensation of Employees (Ksh)(M)	83.5	79.9	96.0	111.4	122.6	134.8
<b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>									
<b>Outcome:</b> Properly Planned and Surveyed Human Settlements									
<b>SP 2.1 Land Use Planning</b>	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	-	0	2	2	2	2
			Rate of implementation of the CSP 2019-2029	-	0	25	50	75	100
			CSP 2019-2029 reviewed	-	0	-	100	-	-
		County Spatial plan 2019-2029 published and copies disseminated	Rate of implementation	-	-	80	100	-	-
			Number of physical and land use plans digitized	-	0	10	10	10	10
		Land Information Management System operationalized	Proportion of building plans approved online	-	0	100	100	100	100
			Percentage of land records digitalized	-	0	20	40	70	100
			Efficient land use management	Number of Local Development plans approved	-	10	15	18	25
		Percentage of development applications processed		100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Percentage completion of new valuation roll	100	20	80	100	-	-
			Number of land management bills prepared	-	0	1	1	1	-
		Public land inventory in place	Proportion of public utility land with title deeds (%)	20	-	30	40	60	80
<b>SP 2.2 Survey and Mapping</b>	Land Use Planning Section	Land Information Management System in place	Number of market centres surveyed	-	-	25	15	15	15
			Proportion of land cases resolved through ADR	-	-	15	15	20	20
			Number of land clinics held	11	-	11	11	11	11
			Number of County estates surveyed	5	0	2	2	2	2
			Number of survey equipment calibrated	5	0	6	6	5	5
			Number of cadastral layers prepared	2	0	2	10	10	10
			Number of public land parcels mapped	2	0	2	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	1	-	-
<b>PROGRAMME 3: URBAN DEVELOPMENT</b>									
<b>Outcome:</b> 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	-	1	1
			Number of market centre committees operationalized	2	0	2	-	2	2
			Number of township Integrated Development plans approved	2	0	2	1	1	1
			Number of urban area management boards capacity built	4	2	4	4	4	4
			Percentage development of urban data centre	50	0	-	-	50	100
		Urban Development Control	Number of equipment procured	5	0	5	10	-	10
			Number of urban area boundaries reviewed	-	0	-	2	2	2
<b>SP 3.2 Development</b>	Urban Development Section	Upgraded informal settlements (KISIP)	Number of informal settlements improved	4	0	4	4	4	4
			Number of markets redeveloped	-	0	2	2	2	2



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
of Urban Infrastructure		Improved urban infrastructure	Number of parks developed	-	0	2	2	2	2
			Number of regeneration master plans developed	2	0	2	2	2	2
		Enhanced climate change mainstreaming	Number of solar mini grids established	-	0	2	-	2	2
			Number of green parks established	-	0	1	-	1	1
<b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>									
<b>Outcome: Access To Decent And Affordable Housing</b>									
SP 4.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated housing units	300	360	300	300	300	300
		Improved Toilet blocks	Number of Toilet blocks rehabilitated/ constructed	2	0	5	5	5	5
SP 4.2 Housing Research & Development	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	3	2	1	1	1	-
			Number of Interlocking block machines acquired	3	0	2	2	2	2
			Number of stakeholders trained on ABMT	200	150	200	200	200	200
SP 4.3 Development of Affordable Housing and Housing Infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	3	0	2	3	3	3
			Number of feasibility study conducted	1	0	2	1	1	-
			Number of PPP agreements on affordable housing done	1	0	1	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: Administration, Planning and Support Services</b>						
SP 1.1 Administrative Services	39,002,858	30,072,925	39,049,983	33,394,099	36,733,509	40,406,860
SP 1.2 Personnel Services	83,802,757	79,903,071	98,207,312	111,457,581	122,603,339	134,863,673
<b>Total Expenditure Programme 1</b>	<b>122,805,615</b>	<b>109,975,996</b>	<b>137,257,295</b>	<b>144,851,680</b>	<b>159,336,848</b>	<b>175,270,533</b>
<b>Programme 2: Land Use Planning and Survey</b>						
SP 2.1 Land Use Planning	621,083,032	20,092,034	109,858,277	120,765,959	132,842,555	146,126,810
SP 2.2 Survey and Mapping	3,400,000	550,000	18,888,604	16,600,000	18,260,000	20,086,000
<b>Total Expenditure Programme 2</b>	<b>624,483,032</b>	<b>20,642,034</b>	<b>128,746,881</b>	<b>137,365,959</b>	<b>151,102,555</b>	<b>166,212,810</b>
<b>Programme 3: Urban Development</b>						
SP 3.1 Urban Institution Framework	2,167,500	300,000	28,534,081	21,585,986	23,744,585	26,119,043
SP 3.2 Development of Urban Infrastructure	4,973,045	540,000	400,000,000	566,000,000	622,600,000	684,860,000
<b>Total Expenditure Programme 3</b>	<b>7,140,545</b>	<b>840,000</b>	<b>428,534,081</b>	<b>587,585,986</b>	<b>646,344,585</b>	<b>710,979,043</b>
<b>Programme 4: Housing and Estates Management</b>						
SP 4.1 Maintenance of County Estates	5,168,622	5,168,622	4,265,205	7,360,000	8,096,000	8,905,600
SP 4.2 Housing Research & Development	3,500,000	3,500,000	14,000,000	9,565,986	10,522,585	11,574,843
SP 4.3 Development of Affordable Housing and Housing Infrastructure	6,479,073	6,479,073	1,538,369	2,000,000	2,200,000	2,420,000
<b>Total Expenditure Programme 4</b>	<b>15,147,695</b>	<b>15,147,695</b>	<b>19,803,574</b>	<b>18,925,986</b>	<b>20,818,585</b>	<b>22,900,443</b>
<b>Total Expenditure of Vote</b>	<b>769,576,887</b>	<b>146,605,725</b>	<b>714,341,831</b>	<b>888,729,611</b>	<b>977,602,572</b>	<b>1,075,362,829</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	83,560,655	79,903,071	96,075,353	106,634,498	117,297,948	129,027,743
2200000 Use of goods and services	54,694,150	34,716,567	41,207,132	53,554,099	58,909,509	64,800,460
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	3,000,000		20,000,000	7,000,000	7,700,000	8,470,000
2700000 Social Benefits	1,590,148		2,131,960	4,823,083	5,305,391	5,835,930
3100000 Acquisition of Non-Financial Assets	2,165,455		2,400,000	8,300,000	9,130,000	10,043,000
4100000 Acquisition of Financial Assets			7,075,000	7,500,000	8,250,000	9,075,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	165,307,438	31,986,087	145,452,387	150,917,931	166,009,724	182,610,697
Capital Transfers Govt. Agencies	459,259,042		400,000,000	550,000,000	605,000,000	665,500,000
Other development						
<b>Total Expenditure of Vote</b>	<b>769,576,888</b>	<b>146,605,725</b>	<b>714,341,832</b>	<b>888,729,611</b>	<b>977,602,572</b>	<b>1,075,362,829</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	82,212,610	79,903,071	96,075,353	106,634,498	117,297,948	129,027,743
2200000 Use of Goods and Services	34,678,652	30,072,925	9,574,983	17,594,099	19,353,509	21,288,860
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,000,000		20,000,000		-	-
2700000 Social Benefits	1,590,148		2,131,960	4,823,083	5,305,391	5,835,930
3100000 Acquisition of Non-Financial Assets	1,324,205		2,400,000	8,300,000	9,130,000	10,043,000
4100000 Acquisition of Financial Assets			7,075,000	7,500,000	8,250,000	9,075,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>122,805,615</b>	<b>109,975,996</b>	<b>137,257,296</b>	<b>144,851,680</b>	<b>159,336,848</b>	<b>175,270,533</b>
<b>Sub Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	34,678,652	30,072,925	9,574,983	17,594,099	19,353,509	21,288,860
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,000,000		20,000,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,324,205		2,400,000	8,300,000	9,130,000	10,043,000
4100000 Acquisition of Financial Assets			7,075,000	7,500,000	8,250,000	9,075,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>39,002,857</b>	<b>30,072,925</b>	<b>39,049,983</b>	<b>33,394,099</b>	<b>36,733,509</b>	<b>40,406,860</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	82,212,610	79,903,071	96,075,353	106,634,498	117,297,948	129,027,743
2200000 Use of Goods and Services						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,590,148		2,131,960	4,823,083	5,305,391	5,835,930
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>83,802,758</b>	<b>79,903,071</b>	<b>98,207,313</b>	<b>111,457,581</b>	<b>122,603,339</b>	<b>134,863,673</b>
<b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	600,000					
2200000 Use of Goods and Services	8,533,125	2,100,379	16,328,575	20,580,000	22,638,000	24,901,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	262,500				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	155,828,365	18,541,655	112,418,306	116,785,959	128,464,555	141,311,010
Capital Transfers to Govt. Agencies	459,259,042					
Other Development						
<b>Total Expenditure Prog 2</b>	<b>624,483,032</b>	<b>20,642,034</b>	<b>128,746,881</b>	<b>137,365,959</b>	<b>151,102,555</b>	<b>166,212,810</b>
<b>Sub Programme 2.1: Land Use Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	600,000					
2200000 Use of Goods and Services	5,133,125	1,550,379	16,328,575	20,580,000	22,638,000	24,901,800
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	262,500				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Non-Financial Assets	155,828,365	18,541,655	93,529,702	100,185,959	110,204,555	121,225,010
Capital Transfers to Govt. Agencies	459,259,042					
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>621,083,032</b>	<b>20,092,034</b>	<b>109,858,277</b>	<b>120,765,959</b>	<b>132,842,555</b>	<b>146,126,810</b>
<b>Sub Programme 2.2: Survey and Mapping</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,400,000	550,000			-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets			18,888,604	16,600,000	18,260,000	20,086,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>3,400,000</b>	<b>550,000</b>	<b>18,888,604</b>	<b>16,600,000</b>	<b>18,260,000</b>	<b>20,086,000</b>
<b>PROGRAMME 3: URBAN DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	748,045					
2200000 Use of Goods and Services	5,813,750	840,000	9,500,000	8,020,000	8,822,000	9,704,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	578,750				-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			19,034,081	22,565,986	24,822,585	27,304,843
Capital Transfers to Govt. Agencies			400,000,000	550,000,000	605,000,000	665,500,000
Other Development						
<b>Total Expenditure Prog 3</b>	<b>7,140,545</b>	<b>840,000</b>	<b>428,534,081</b>	<b>587,585,986</b>	<b>646,344,585</b>	<b>710,979,043</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub Programme 3.1: Urban Institution Framework</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	748,045					
2200000 Use of Goods and Services	840,705	300,000	9,500,000	8,020,000	8,822,000	9,704,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	578,750					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			19,034,081	6,565,986	7,222,585	7,944,843
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.1)</b>	<b>2,167,500</b>	<b>300,000</b>	<b>28,534,081</b>	<b>21,585,986</b>	<b>23,744,585</b>	<b>26,119,043</b>
<b>Sub Programme 3.2: Development of Urban Infrastructure</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,973,045	540,000			-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets				16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies			400,000,000	550,000,000	605,000,000	665,500,000
Other Development						
<b>Total Expenditure (SP 3.2)</b>	<b>4,973,045</b>	<b>540,000</b>	<b>400,000,000</b>	<b>566,000,000</b>	<b>622,600,000</b>	<b>684,860,000</b>
<b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,668,622	5,668,622	5,803,574	7,360,000	8,096,000	8,905,600
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	9,479,073	9,479,073	14,000,000	11,565,986	12,722,585	13,994,843
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>15,147,695</b>	<b>15,147,695</b>	<b>19,803,574</b>	<b>18,925,986</b>	<b>20,818,585</b>	<b>22,900,443</b>
<b>Sub Programme 4.1: Maintenance of County Estates</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,168,622	5,168,622	4,265,205	7,360,000	8,096,000	8,905,600
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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>5,168,622</b>	<b>5,168,622</b>	<b>4,265,205</b>	<b>7,360,000</b>	<b>8,096,000</b>	<b>8,905,600</b>
<b>Sub Programme 4.2: Housing Research &amp; Development</b>						
<b>Current Expenditure</b>						
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	3,500,000	3,500,000				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			14,000,000	9,565,986	10,522,585	11,574,843



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.2)</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>14,000,000</b>	<b>9,565,986</b>	<b>10,522,585</b>	<b>11,574,843</b>
<b>Sub Programme 4.3: Development of Affordable Housing and Housing Infrastructure</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000	500,000	1,538,369		-	-
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,979,073	5,979,073		2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.3)</b>	<b>6,479,073</b>	<b>6,479,073</b>	<b>1,538,369</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Total Budget</b>	<b>769,576,887</b>	<b>146,605,725</b>	<b>714,341,832</b>	<b>888,729,611</b>	<b>977,602,572</b>	<b>1,075,362,829</b>

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

<b>4583 LANDS PHYSICAL PLANNING HOUSING &amp; URBAN DEVELOPMENT – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4583000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>65,086,735</b>	<b>71,595,409</b>	<b>78,754,949</b>
	2110101 Basic Salaries - Civil Service	65,086,735	71,595,409	78,754,949
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,091,000</b>	<b>1,200,100</b>	<b>1,320,110</b>
	2110202 Casual Labour - Others	1,091,000	1,200,100	1,320,110
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>29,945,020</b>	<b>32,939,522</b>	<b>36,233,475</b>
	2110301 House Allowance	19,735,247	21,708,772	23,879,649
	2110302 Honoraria	400,000	440,000	484,000
	2110314 Transport Allowance	3,739,593	4,113,552	4,524,908
	2110315 Extraneous Allowance	4,800	5,280	5,808
	2110316 Security Allowance	3,344,090	3,678,499	4,046,349
	2110320 Leave Allowance	2,552,890	2,808,179	3,088,997
	2110322 Risk Allowance	24,000	26,400	29,040
	2110399 Personal Allowances paid - Oth	144,400	158,840	174,724
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>10,511,743</b>	<b>11,562,917</b>	<b>12,719,209</b>
	2120103 Employer Contribution to Staff Pensions Scheme	10,511,743	11,562,917	12,719,209
	<b>2210100 Utilities Supplies and Services</b>	<b>625,000</b>	<b>687,500</b>	<b>756,250</b>
	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
	<b>2210200 Communication, Supplies and Services</b>	<b>1,850,000</b>	<b>2,035,000</b>	<b>2,238,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	550,000	605,000	665,500
	2210203 Courier and Postal Services	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>675,000</b>	<b>742,500</b>	<b>816,750</b>

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210799 Training Expenses - Other (Bud	675,000	742,500	816,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,950,000</b>	<b>2,145,000</b>	<b>2,359,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2210809 Board Allowance	550,000	605,000	665,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211029 Purchase of Safety Gear	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>675,201</b>	<b>742,721</b>	<b>816,993</b>
	2211102 Supplies and Accessories for Computers and Printers	275,201	302,721	332,993
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>2,318,898</b>	<b>2,550,788</b>	<b>2,805,867</b>
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211305 Contracted Guards and Cleaning Services	508,898	559,788	615,767
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	440,000	484,000
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,750,000</b>	<b>4,125,000</b>	<b>4,537,500</b>
	2220202 Maintenance of Office Furniture and Equipment	350,000	385,000	423,500
	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
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>4,823,083</b>	<b>5,305,391</b>	<b>5,835,931</b>
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	2,717,280	2,989,008	3,287,909
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,600,000	1,760,000	1,936,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111112 Purchase of Software	100,000	110,000	121,000

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4583000100 Lands Physical Planning Housing and Urban Development 4583000201 Headquarters	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>7,986,000</b>
	3111499 Research, Feasibility Studies	6,600,000	7,260,000	7,986,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>9,075,000</b>
	4110403 Housing loans to public servants	5,000,000	5,500,000	6,050,000
	4110405 Car loans to Public Servants	2,500,000	2,750,000	3,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>144,851,680</b>	<b>159,336,848</b>	<b>175,270,534</b>
	<b>Net Expenditure..... KShs.</b>	<b>144,851,680</b>	<b>159,336,848</b>	<b>175,270,534</b>
	<b>Net Expenditure..... KShs.</b>	<b>144,851,680</b>	<b>159,336,848</b>	<b>175,270,534</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,400,000</b>	<b>7,040,000</b>	<b>7,744,000</b>
	2210302 Accommodation - Domestic Travel	2,440,000	2,684,000	2,952,400
	2210303 Daily Subsistence Allowance	1,680,000	1,848,000	2,032,800
	2210399 Domestic Travel and Subs. - Others	2,280,000	2,508,000	2,758,800
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,140,000</b>	<b>4,554,000</b>	<b>5,009,400</b>
	2210502 Publishing and Printing Services	720,000	792,000	871,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,560,000	1,716,000	1,887,600
	2210505 Trade Shows and Exhibitions	420,000	462,000	508,200
	2210599 Printing, Advertising - Other	1,440,000	1,584,000	1,742,400
	<b>2210700 Training Expenses</b>	<b>1,795,000</b>	<b>1,974,500</b>	<b>2,171,950</b>
	2210708 Trainer Allowance	360,000	396,000	435,600
	2210799 Training Expenses - Other (Bud	1,435,000	1,578,500	1,736,350
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,170,000</b>	<b>4,587,000</b>	<b>5,045,700</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,740,000	1,914,000	2,105,400
	2210802 Boards, Committees, Conferences and Seminars	2,160,000	2,376,000	2,613,600
	2210809 Board Allowance	270,000	297,000	326,700
	<b>2211000 Specialised Materials and Supplies</b>	<b>510,000</b>	<b>561,000</b>	<b>617,100</b>
2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000	
2211029 Purchase of Safety Gear	210,000	231,000	254,100	
<b>2211100 Office and General Supplies and Services</b>	<b>240,000</b>	<b>264,000</b>	<b>290,400</b>	
2211102 Supplies and Accessories for Computers and Printers	240,000	264,000	290,400	

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4583000200 Lands and Physical Planning 4583000301 Headquarters	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,325,000</b>	<b>1,457,500</b>	<b>1,603,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,325,000	1,457,500	1,603,250
	<b>Gross Expenditure..... KShs.</b>	<b>20,580,000</b>	<b>22,638,000</b>	<b>24,901,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>20,580,000</b>	<b>22,638,000</b>	<b>24,901,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>20,580,000</b>	<b>22,638,000</b>	<b>24,901,800</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210302 Accommodation - Domestic Travel	980,000	1,078,000	1,185,800
	2210303 Daily Subsistence Allowance	560,000	616,000	677,600
	2210399 Domestic Travel and Subs. - Others	760,000	836,000	919,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>560,000</b>	<b>616,000</b>	<b>677,600</b>
	2210499 Foreign Travel and Subs.- Others	560,000	616,000	677,600
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,380,000</b>	<b>1,518,000</b>	<b>1,669,800</b>
	2210502 Publishing and Printing Services	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	520,000	572,000	629,200
	2210505 Trade Shows and Exhibitions	140,000	154,000	169,400
	2210599 Printing, Advertising - Other	480,000	528,000	580,800
	<b>2210700 Training Expenses</b>	<b>620,000</b>	<b>682,000</b>	<b>750,200</b>
	2210708 Trainer Allowance	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,390,000</b>	<b>1,529,000</b>	<b>1,681,900</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,000	638,000	701,800
	2210802 Boards, Committees, Conferences and Seminars	720,000	792,000	871,200
	2210809 Board Allowance	90,000	99,000	108,900
	<b>2211000 Specialised Materials and Supplies</b>	<b>170,000</b>	<b>187,000</b>	<b>205,700</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
2211029 Purchase of Safety Gear	70,000	77,000	84,700	
<b>2211100 Office and General Supplies and Services</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>	
2211102 Supplies and Accessories for Computers and Printers	80,000	88,000	96,800	

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4583000300 Urban Development 4583000401 Headquarters	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,320,000</b>	<b>1,452,000</b>	<b>1,597,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,320,000	1,452,000	1,597,200
	<b>2640500 Other Capital Grants and Transfers</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000	8,470,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,020,000</b>	<b>16,522,000</b>	<b>18,174,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,020,000</b>	<b>16,522,000</b>	<b>18,174,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,020,000</b>	<b>16,522,000</b>	<b>18,174,200</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210302 Accommodation - Domestic Travel	980,000	1,078,000	1,185,800
	2210303 Daily Subsistence Allowance	560,000	616,000	677,600
	2210399 Domestic Travel and Subs. - Others	760,000	836,000	919,600
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,380,000</b>	<b>1,518,000</b>	<b>1,669,800</b>
	2210502 Publishing and Printing Services	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	520,000	572,000	629,200
	2210505 Trade Shows and Exhibitions	140,000	154,000	169,400
	2210599 Printing, Advertising - Other	480,000	528,000	580,800
	<b>2210700 Training Expenses</b>	<b>620,000</b>	<b>682,000</b>	<b>750,200</b>
	2210708 Trainer Allowance	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,390,000</b>	<b>1,529,000</b>	<b>1,681,900</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,000	638,000	701,800
	2210802 Boards, Committees, Conferences and Seminars	720,000	792,000	871,200
	2210809 Board Allowance	90,000	99,000	108,900
	<b>2211000 Specialised Materials and Supplies</b>	<b>170,000</b>	<b>187,000</b>	<b>205,700</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	70,000	77,000	84,700
<b>2211100 Office and General Supplies and Services</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>	

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211102 Supplies and Accessories for Computers and Printers	80,000	88,000	96,800
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>720,000</b>	<b>792,000</b>	<b>871,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	720,000	792,000	871,200
	<b>Gross Expenditure..... KShs.</b>	<b>7,360,000</b>	<b>8,096,000</b>	<b>8,905,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,360,000</b>	<b>8,096,000</b>	<b>8,905,600</b>
4583000400 Housing and Estates Management	<b>Net Expenditure..... KShs.</b>	<b>7,360,000</b>	<b>8,096,000</b>	<b>8,905,600</b>
4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	<b>Net Expenditure..... KShs.</b>	<b>187,811,680</b>	<b>206,592,848</b>	<b>227,252,134</b>

4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
4583000201 Headquarters	<b>2210200 Communication, Supplies and Services</b>	1,000,000	1,100,000	1,210,000	
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000	
	<b>2211300 Other Operating Expenses</b>	29,600,000	32,560,000	35,816,000	
	2211310 Contracted Professional Services	20,600,000	22,660,000	24,926,000	
	2211320 Temporary Committees Expenses	9,000,000	9,900,000	10,890,000	
	<b>3110300 Refurbishment of Buildings</b>	7,218,000	7,939,800	8,733,780	
	3110301 Refurbishment of Residential Buildings	7,218,000	7,939,800	8,733,780	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	10,000,000	11,000,000	12,100,000	
	3111112 Purchase of Software	10,000,000	11,000,000	12,100,000	
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	15,597,959	17,157,755	18,873,530	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,597,959	6,157,755	6,773,530	
	3111499 Research, Feasibility Studies	10,000,000	11,000,000	12,100,000	
	<b>3130100 Acquisition of Land</b>	53,370,000	58,707,000	64,577,700	
	3130101 Acquisition of Land	53,370,000	58,707,000	64,577,700	
		<b>Gross Expenditure..... KShs.</b>	<b>116,785,959</b>	<b>128,464,555</b>	<b>141,311,010</b>
	<b>NET EXPENDITURE KShs.</b>	<b>116,785,959</b>	<b>128,464,555</b>	<b>141,311,010</b>	
4583000200 Lands and Physical Planning	<b>NET EXPENDITURE KShs.</b>	<b>116,785,959</b>	<b>128,464,555</b>	<b>141,311,010</b>	
4583000301 Headquarters	<b>2211300 Other Operating Expenses</b>	6,565,986	7,222,585	7,944,843	
	2211310 Contracted Professional Services	6,565,986	7,222,585	7,944,843	
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	550,000,000	605,000,000	665,500,000	
	2630203 Capital Grants to Other levels of government	550,000,000	605,000,000	665,500,000	
	<b>3110500 Construction and Civil Works</b>	16,000,000	17,600,000	19,360,000	
	3110504 Other Infrastructure and Civil Works	16,000,000	17,600,000	19,360,000	
		<b>Gross Expenditure..... KShs.</b>	<b>572,565,986</b>	<b>629,822,585</b>	<b>692,804,843</b>
		<b>NET EXPENDITURE KShs.</b>	<b>572,565,986</b>	<b>629,822,585</b>	<b>692,804,843</b>
4583000300 Urban Development	<b>NET EXPENDITURE KShs.</b>	<b>572,565,986</b>	<b>629,822,585</b>	<b>692,804,843</b>	
4583000401 Headquarters	<b>2211300 Other Operating Expenses</b>	2,000,000	2,200,000	2,420,000	
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,565,986	7,222,585	7,944,843	
	3111120 Purch. of Specialised Plant. -	6,565,986	7,222,585	7,944,843	
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	3,000,000	3,300,000	3,630,000	



4583 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4583000400 Housing and Estates Management 4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	3111499 Research, Feasibility Studies	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	11,565,986	12,722,585	13,994,843
	NET EXPENDITURE KShs.	11,565,986	12,722,585	13,994,843
	NET EXPENDITURE KShs.	11,565,986	12,722,585	13,994,843
	NET EXPENDITURE KShs.	700,917,931	771,009,725	848,110,696

## VOTE 4584

### WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE

Total expenditure summary FY2024/2025 and projected estimates for FY2025/2026 and 2026/2027.

The estimates of the amount required in the year ending 30th June 2025 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 MTEF period 2020/2021-2022/2023 the Department was allocated Kshs. 4,321,513,408. Actual expenditure was Kshs. 2,152,586,684. Actual Development expenditure in all the programmes amounted to Kshs. 1,453,470,310. Actual Recurrent expenditure was Kshs. 699,116,374. Low absorption rate was attributed to delayed procurement process after dispatch of BQs, high costs of service delivery leading to termination of contracts by contractors hence need for review of BQs and delayed disbursement of funds from National Treasury.

✓ **Some of the major achievements include the following:**

During the MTEF period 2020/2021-2022/2023, the Department promoted 59 No. of staff and recruited 19. No. of staff. This has enhanced efficient and effective service delivery.

The Department has adopted both Integrated Solid Waste Management Model and Circular Economy towards successful management of solid waste. This has enhanced waste collection and disposal thus improved County's health and the aesthetic status of the urban areas. This has been realized through involvement and up scaling of private sector in waste management and continued government investment in waste management infrastructure including purchase and fabrication of 1 No skip loaders, purchase of 25-acre sanitary landfill, purchase of 11 No. Waste skip bins, and purchase & installation of 506 number of litter bins. The department has also ensured capacity building of county government staff and engagement of casual workers, which has enhanced enforcement and compliance monitoring, continuous

disposal sites management and finally rigorous environmental education and awareness (Clean-up exercises in our Lakes ecosystems and other areas). The rigorous efforts of rehabilitating the County designated disposal sites e.g., rehabilitation of Gioto disposal site and securing Naivasha disposal site is also a success story.

The Department has continued to execute her mandate in matters noise and excessive vibrations pollution control. The Department is ensuring compliance and continuous monitoring. The same function has enhanced revenues collected through the Department thus supporting other revenue generating streams within the County. The department has also been able to undertake continuous partial desilting of storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. The sector is also ensuring water, air, land and other nuisances monitoring through established Enforcement and Compliance Unit at the Environment headquarters. Several compliance achievements have been realised including 100 No. statutory notices issued and complied. The area of priority has been ensuring abatement of pollution acts such as, waste water discharge in the open, illegal dumping among others.

The Department also successfully completed the Participatory Climate Risk Assessment across all 55 wards and developed the Nakuru County Climate Change Action Plan 2023. Capacity building of 55 ward Climate Change Planning Committees on climate is also a commendable achievement. 110 No of people have been trained on change and adoption of clean energy solutions. Nakuru County was awarded best in clean energy advocacy in 2023. The Department managed to grow 1,156,284 number of trees (963.57 ha) of various species within the County, under climate change mitigation programme, and normal tree growing programmes with partners contribution for the purpose of increasing forest cover. Rehabilitation and maintenance of open spaces and county parks e.g., maintenance of Nyayo garden and Greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu area) is a success story.

Key achievements by the Department on policy formulation includes gazettelement of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County water and sanitation act 2021 dated 17<sup>th</sup> May 2021 and Nakuru County Climate Change Fund Regulations. Development of SEACAP, Nakuru County Water Strategy and Energy Plan 2021 is also a success story. The Sector has also seen the establishment of climate change champions drawn from various department with aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

The Department during the FY 2020/21-2022/23 implemented 397 No. water projects that contributed to increased water accessibility through 66 No. borehole drilling; 63 No. borehole equipping with solar; desilting of 10No. Dams/ water pans, protected 8No. Springs and rehabilitation of 246 No. Water projects. This resulted in increased water production of 7,647m<sup>3</sup>/day and coverage of approximately 2%.

✓ **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 due to low fund absorption.
- Inadequate capacity of community on identification of projects during budgeting public participation. This leads to underfunding of projects and identification of projects without availability of public land for implementation.
- Inadequate funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as some facilities or structures have 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
- EIA/ESIA/ and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained.
- Lack of land for expansion or relocation space of water storage and sewerage facilities, and dumpsites/sanitary landfills.
- Inadequate working equipment and tools
- Inadequate technical staff. This has been attributed to natural attrition.
- Increased energy costs: This has an impact on cost of delivering services to the people at an affordable price.

✓ **Major Outputs expected to be achieved in the MTEF period 2024/2025- 2026/2027 include:**

Rehabilitation of Department headquarter offices, training, promotion and recruitment/replacement of 55, 140, and 70 No. of staff respectively. The Sector also targets to drill 45 No. boreholes, solarize 45 No. boreholes, desilt 9 No. dams, and rehabilitate 315 No of water projects as well as construct 3 No. of sewerage extensions which will ensure connection of 150 No of new households to the sewer network. Additionally, the Sector aims to conduct 45 No of environmental education and awareness workshops, annually desilt 2700cm<sup>3</sup> storm water retention ponds, formulate Nakuru County e- waste Management Policy/ Regulation, purchase 1 No. Waste compactor truck and 1 No. waste management bulldozer, 15 No. skip bins, 60 litter bins, 140 No. waste trolleys and 1 No. commercial incinerator. The Sector also targets to secure/ rehabilitate 4 No. disposal sites, Operationalize Gilgil waste recovery centre and purchase 5 acres of disposal site in Subukia. The Secor will also ensure rehabilitation and maintenance of green spaces and 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 2023/2024-2025/2026**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective Planning, Management & Execution Of Service									
<b>SP 1.1 Administration Services</b>	Chief Officers, HR WEENR	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	50	50	75	80	90	100
		Rehabilitated Department headquarter Offices	Rehabilitation of Department headquarter Offices	1	0	0	1	0	0
<b>SP 1.2 Human Resource</b>	Chief Officers, HR WEENR	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	2	0	0	2	0	0
		Capacity Building	No. of staff trained	20	2	2	15	20	20
		staff promotion	No. of staff promoted.	50	39	39	92	25	20
		staff recruitment/ replacement	No. of staff recruited/ replacement	25	0	0	31	19	20
		100% implementation of performance contracts (PC) and Performance Appraisal System (PAS)	% Implementation of performance contracts (PC) and Performance Appraisal System (PAS)	-	-	50	100	100	100
<b>SP 1.3 Financial Services</b>	Chief Officer, HAUWEENR	Department Expenditure control	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 submitted to County Treasury	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAM 2: WATER &amp; SEWERAGE MANAGEMENT</b>									
<b>Outcome:</b> Increased Provision Of Potable Water And Improved Sanitation Within The County									
<b>SP 2.1 Water Services Provision</b>	Chief officer Water and Sanitation	Water and sewerage projects impact evaluation report	Water and sewerage projects impact evaluation report	-	-	0	0	1	0
		Increased water supply, improved water quality and coverage	No of boreholes identified	32	34	34	35	35	35
			No of boreholes drilled	7	21	21	15	15	15
		Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	10	24	24	15	15	15
			Increased water supply and water storage	No of dams and pans desilted	5	2	2	3	3
		No of dams and pans constructed		3	0	0	2	2	2
		Increased water supply and protection from encroachment	No. of springs protected	3	4	4	3	3	3
		Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	188	188	105	105	105
		Increased rain water catchment	No of 500L water tanks purchased	0	68	68	30	30	30
		Enhance sustainable management of water resources	No of Community managed water projects handed over to WSP's	0	6	6	30	30	30
		Increased water supply, improved water quality and coverage	% Reduction in non-revenue water	30	37	37	36	35	34
<b>SP 2.2 Sewerage Services Provision</b>	Chief officer Water and Sanitation	Upgrade Sewerage infrastructure	No. of new sewerage extensions constructed	2	0	0	1	1	1
		Increase sewerage connectivity	No. of new households connected to the sewer network	50	50	50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAM:3 ENVIRONMENTAL MANAGEMENT</b>									
<b>Outcome:</b> Sustainable Environment									
<b>SP 3.1 Pollution Control</b>	Chief Officer Environment	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	5	570	570	70	90	100
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness forums held	10	106	106	10	15	20
		Reduce Pollution into Lake Nakuru	Replicated cubic meters desilted storm water retention ponds	2700	3126	3126	2700	2700	2700
<b>SP 3.2 Solid Waste Management</b>	Chief Officer Environment	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	75	85	85	100	100	100
		Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e- waste Management Policy/ Regulation	1	0	0	1	0	0
		Enhanced solid waste collection and transportation	No. of Waste compactor truck purchased	0	0	0	0	1	0
		Enhanced solid waste management	No. of waste Operation zones maintained and serviced	75	76	76	80	80	80
			No. of waste management bulldozer purchased	0	0	0	0	1	1
			No. of Skip bins purchased	1	0	0	5	5	5
			No. of Litter bins procured	100	0	0	0	40	20
			No. of waste trolleys purchased	100	0	0	20	60	60
Disposal sites management	No of commercial incinerators purchased	1	0	0		1	0		



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of disposal sites secured/ rehabilitated	1	0	0	1	2	1
			No. of tipping grounds maintained	10	20	20	10	10	10
			Length of access roads done in km	2	3	3	1	1	1
			Operation office & sanitary facility constructed	1	0	0	0	1	0
		Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	1	0	0	1	1	1
			Acres of waste disposal site purchased (Subukia)	5	0	0	0	5	0
<b>SP 3.3: Regulation and Rehabilitation of Riparian Land</b>	Chief Officer Environment	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	1	4	4	5	3	3
		E.I.A compliance	No. of EIAs reviewed and submitted to NEMA	200	50	50	150	150	150
<b>SP 3.4: Natural Resource Mapping and Management</b>	Chief Officer Environment	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	1	0	0	1	0	0
		Development of sand harvesting/ mining Bill	No. of sand harvesting/ mining Bill developed	1	0	0	1	0	0
<b>PROGRAM 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b>									
<b>Outcome: Climate Resilient County With Sustainable Clean Energy Solutions</b>									
<b>SP 4.1: Climate Change Resilience</b>	Chief Officer Environment	Climate Change Mitigation and Adaptation	Tree coverage in hectares	394	377.225	377.225	875	875	875
			Greening and beautification of open spaces to Increase aesthetic value of recreation sites and gentrification	Greening and Beautification of lion's garden	0	0	0	1	0
		Number of sites maintained and beautified		32	38	38	30	30	30
		No of drawn mower/ tractor trailer/self-driven mowers/ bush cutters purchased		0	0	0	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Finalization of Nakuru County Sustainable Forest Management and Tree Growing Bill	No. of Nakuru County Sustainable Forest Management and Tree Growing Bill finalized	1	0	0	1	0	0
		Implementation of Nakuru County Climate Change Action Plan 2023	% Implementation of Nakuru County Climate Change Action Plan 2023	10	20	20	30	60	80
		Development of Climate Information System (CIS)	No of CIS documents developed	1	0	0	1	0	0
		Climate Change Mitigation and Adaptation	% Operationalization of Nakuru Climate Change Act 2021	50	80	80	95	100	100
		Continuous training, capacity development of County climate change committees	No of County climate change committees trained	55	55	55	57	57	57
		Ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee	No of ward climate change projects implemented under FLLoCA after approval by the County Climate Change Planning Committee	10	0	0	20	30	30
		Developed air quality plan, policy and regulation	No of air quality plan, policy and regulation developed	1	0	0	1	0	0
		Monitoring and maintenance of air quality sensors	No. of air quality sensors installed maintained and monitored	7	8	8	8	8	8
<b>SP 4.2: County Energy Development</b>	Chief Officer Environment , Energy	Nakuru County Energy Plan 2021 implemented	% Implementation of Nakuru County Energy Plan 2021	50	50	50	55	60	65
		Green energy management	Phases of Established energy centers and climate change innovation hub	1	0	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Training and capacity development in the adoption of clean energy solutions and climate change	No of people trained climate change and adoption of clean energy solutions	10	110	110	50	70	100

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
SP 1.1 Administration Services	25,958,390	18,421,527	34,275,329	25,307,898	27,838,687	30,622,556
SP 1.2 Human Resource	254,446,421	239,364,146	243,846,095	247,900,174	272,690,192	299,959,211
SP 1.3 Financial Services			500,000	500,000	550,000	605,000
<b>TOTAL FOR PROGRAMME 1</b>	<b>280,404,811</b>	<b>257,785,673</b>	<b>278,621,424</b>	<b>273,708,072</b>	<b>301,078,879</b>	<b>331,186,767</b>
<b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>						
SP 2.1 Water Services Provision	956,335,352	296,585,115	584,206,540	407,210,915	447,932,007	492,725,207
SP 2.2 Sewerage Services Provision	3,000,000		5,455,000	2,368,245	2,605,070	2,865,576
<b>TOTAL FOR PROGRAMME 2</b>	<b>959,335,352</b>	<b>296,585,115</b>	<b>589,661,540</b>	<b>409,579,160</b>	<b>450,537,076</b>	<b>495,590,784</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
SP 3.1 Pollution Control	46,367,853	16,609,417	20,152,434	23,500,000	25,850,000	28,435,000
SP 3.2 Solid Waste Management			15,173,790	4,177,500	4,595,250	5,054,775
SP 3.3 Regulation And Protection Of Riparian Land			2,000,000	1,000,000	1,100,000	1,210,000
SP 3.4 Natural Resource Mapping and Management			1,525,000	1,000,000	1,100,000	1,210,000
<b>TOTAL FOR PROGRAMME 3</b>	<b>46,367,853</b>	<b>16,609,417</b>	<b>38,851,224</b>	<b>29,677,500</b>	<b>32,645,250</b>	<b>35,909,775</b>
<b>PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT</b>						
SP 4.1: Climate Change Resilience	38,839,173	2,892,134	195,827,581	255,334,792	280,868,271	308,955,098
SP 4.2: County Energy Development			370,000	5,000,000	5,500,000	6,050,000
<b>TOTAL PROGRAMME 4</b>	<b>38,839,173</b>	<b>2,892,134</b>	<b>196,197,581</b>	<b>260,334,792</b>	<b>286,368,271</b>	<b>315,005,098</b>
<b>TOTAL VOTE</b>	<b>1,324,947,189</b>	<b>573,872,339</b>	<b>1,103,331,769</b>	<b>973,299,524</b>	<b>1,070,629,476</b>	<b>1,177,692,424</b>

**Part G: Summary of Expenditure by Vote and Economic Classification**

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	252,878,057	241,887,133	241,882,319	239,735,572	263,709,129	290,080,042
2200000 Use of goods and services	49,832,978	34,702,797	60,089,523	48,660,398	53,526,437	58,879,081
2400000 Interest Payments						
2600000 Current grants and other Transfers	22,000,000		11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits	2,568,364		2,963,776	8,164,603	8,981,063	9,879,169
3100000 Acquisition of Non-Financial Assets	4,811,250		5,250,000	4,032,615	4,435,877	4,879,464
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	992,856,541	305,770,706	657,146,151	536,706,337	590,376,971	649,414,668
Capital Transfers Govt. Agencies			125,000,000	125,000,000	137,500,000	151,250,000
Other development						
<b>Total Expenditure of Vote</b>	<b>1,324,947,190</b>	<b>582,360,636</b>	<b>1,103,331,769</b>	<b>973,299,524</b>	<b>1,070,629,476</b>	<b>1,177,692,424</b>

**Part H: Summary of Expenditure by Programme and Economic Classification**

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	251,878,057	239,162,417	240,882,319	239,735,572	263,709,129	290,080,042
2200000 Use of Goods and Services	19,818,875	15,516,527	31,350,000	24,557,898	27,013,687	29,715,056
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits	2,568,364	201,729	2,963,776	8,164,603	8,981,063	9,879,169
3100000 Acquisition of Non-Financial Assets	1,460,000	750,000	1,900,000	1,250,000	1,375,000	1,512,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	4,679,516	2,155,000	1,525,329	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>280,404,812</b>	<b>257,785,673</b>	<b>278,621,424</b>	<b>273,708,072</b>	<b>301,078,879</b>	<b>331,186,767</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	19,818,875	15,516,527	30,850,000	24,057,898	26,463,687	29,110,056
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,460,000	750,000	1,900,000	1,250,000	1,375,000	1,512,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	4,679,516	2,155,000	1,525,329	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>25,958,391</b>	<b>18,421,527</b>	<b>34,275,329</b>	<b>25,307,898</b>	<b>27,838,687</b>	<b>30,622,556</b>
<b>Sub-Programme 1.2: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	251,878,057	239,162,417	240,882,319	239,735,572	263,709,129	290,080,042
2200000 Use of Goods and Services				-		

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments				-		
2600000 Current grants and Other Transfers				-		
2700000 Social Benefits	2,568,364	201,729	2,963,776	8,164,603	8,981,063	9,879,169
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>254,446,421</b>	<b>239,364,146</b>	<b>243,846,095</b>	<b>247,900,174</b>	<b>272,690,192</b>	<b>299,959,211</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,395,000	2,395,000	7,738,152	3,455,000	3,800,500	4,180,550
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,076,250	-	1,455,000	625,000	687,500	756,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	949,864,102	294,190,115	580,468,388	405,499,160	446,049,076	490,653,984
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>959,335,352</b>	<b>296,585,115</b>	<b>589,661,540</b>	<b>409,579,160</b>	<b>450,537,076</b>	<b>495,590,784</b>
<b>Sub-Programme 2.1: Water Services Provision</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,395,000	2,395,000	5,738,152	3,455,000	3,800,500	4,180,550
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,076,250	-	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	949,864,102	294,190,115	577,468,388	403,755,915	444,131,507	488,544,657
Capital Transfers to Govt. Agencies					-	-
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>956,335,352</b>	<b>296,585,115</b>	<b>584,206,540</b>	<b>407,210,915</b>	<b>447,932,007</b>	<b>492,725,207</b>
<b>Sub Programme 2.2: Sewerage Services Provision</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000		2,000,000			
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			455,000	625,000	687,500	756,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets			3,000,000	1,743,245	1,917,570	2,109,326
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>3,000,000</b>	<b>-</b>	<b>5,455,000</b>	<b>2,368,245</b>	<b>2,605,070</b>	<b>2,865,576</b>



Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,000,000	850,500	1,000,000		-	-
2200000 Use of Goods and Services	16,342,853	10,043,500	16,173,790	6,177,500	6,795,250	7,474,775
2400000 Interest Payments						
2600000 Current grants and Other Transfers	22,000,000	5,277,917				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,025,000	437,500	1,525,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,000,000		20,152,434	23,500,000	25,850,000	28,435,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>46,367,853</b>	<b>16,609,417</b>	<b>38,851,224</b>	<b>29,677,500</b>	<b>32,645,250</b>	<b>35,909,775</b>
<b>Sub-Programme 3.1: Pollution Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,000,000	850,500				
2200000 Use of Goods and Services	16,342,853	10,043,500			-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers	22,000,000	5,277,917				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,025,000	437,500				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,000,000	-	20,152,434	23,500,000	25,850,000	28,435,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>46,367,853</b>	<b>16,609,417</b>	<b>20,152,434</b>	<b>23,500,000</b>	<b>25,850,000</b>	<b>28,435,000</b>
<b>Sub-Programme 3.2: Solid Waste Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees			1,000,000		-	-
2200000 Use of Goods and Services			14,173,790	4,177,500	4,595,250	5,054,775
2400000 Interest Payments						
2600000 Current grants and Other Transfers						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	-	-	15,173,790	4,177,500	4,595,250	5,054,775
<b>Sub-Programme 3.3: Regulation And Protection Of Riparian Land</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			2,000,000	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						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	-	-	2,000,000	1,000,000	1,100,000	1,210,000
<b>Sub-Programme 3.4: Natural Resource Mapping and Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				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			1,525,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.4</b>	-	-	1,525,000	1,000,000	1,100,000	1,210,000
<b>PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,276,250		4,827,581	14,470,000	15,917,000	17,508,700
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	250,000		370,000	2,157,615	2,373,377	2,610,714
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	33,312,923	2,892,134	55,000,000	107,707,177	118,477,895	130,325,684
Capital Transfers to Govt. Agencies			125,000,000	125,000,000	137,500,000	151,250,000
Other Development						
<b>Total Expenditure Prog 4</b>	<b>38,839,173</b>	<b>2,892,134</b>	<b>196,197,581</b>	<b>260,334,792</b>	<b>286,368,271</b>	<b>315,005,098</b>
<b>SP 4.1: Climate Change Resilience</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,276,250		4,827,581	14,470,000	15,917,000	17,508,700
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	250,000			2,157,615	2,373,377	2,610,714
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	33,312,923	2,892,134	55,000,000	102,707,177	112,977,895	124,275,684
Capital Transfers to Govt. Agencies			125,000,000	125,000,000	137,500,000	151,250,000
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>38,839,173</b>	<b>2,892,134</b>	<b>195,827,581</b>	<b>255,334,792</b>	<b>280,868,271</b>	<b>308,955,098</b>
<b>Sub-Programme 4.2: County Energy Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			370,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.2</b>	-	-	370,000	5,000,000	5,500,000	6,050,000
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,324,947,190</b>	<b>573,872,339</b>	<b>1,103,331,769</b>	<b>973,299,524</b>	<b>1,070,629,476</b>	<b>1,177,692,424</b>

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

<b>4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES &amp; CLIMATE CHANGE – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4584000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>99,440,996</b>	<b>109,385,097</b>	<b>120,323,606</b>
	2110101 Basic Salaries - Civil Service	99,440,996	109,385,097	120,323,606
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>78,050,969</b>	<b>85,856,066</b>	<b>94,441,672</b>
	2110201 Contractual Employees	3,000,000	3,300,000	3,630,000
	2110202 Casual Labour - Others	75,050,969	82,556,066	90,811,672
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>46,505,658</b>	<b>51,156,224</b>	<b>56,271,846</b>
	2110301 House Allowance	31,908,797	35,099,677	38,609,644
	2110314 Transport Allowance	7,594,214	8,353,635	9,188,999
	2110315 Extraneous Allowance	33,600	36,960	40,656
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	4,060,047	4,466,052	4,912,657
	2110322 Risk Allowance	180,000	198,000	217,800
	2110399 Personal Allowances paid - Oth	1,729,000	1,901,900	2,092,090
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>15,737,948</b>	<b>17,311,743</b>	<b>19,042,917</b>
	2120103 Employer Contribution to Staff Pensions Scheme	15,737,948	17,311,743	19,042,917
	<b>2210100 Utilities Supplies and Services</b>	<b>3,200,000</b>	<b>3,520,000</b>	<b>3,872,000</b>
	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
	<b>2210200 Communication, Supplies and Services</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,320,000	1,452,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	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	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210502 Publishing and Printing Services	500,000	550,000	605,000

**4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	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
	<b>2210700 Training Expenses</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,250,000</b>	<b>3,575,000</b>	<b>3,932,500</b>
	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
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,222,898</b>	<b>1,345,188</b>	<b>1,479,707</b>
	2211016 Purchase of Uniforms and Clothing - Staff	937,500	1,031,250	1,134,375
	2211029 Purchase of Safety Gear	285,398	313,938	345,332
	<b>2211100 Office and General Supplies and Services</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	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
	<b>2211300 Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>260,000</b>	<b>286,000</b>	<b>314,600</b>
	2220101 Maintenance Expenses - Motor Vehicles	260,000	286,000	314,600
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,925,000</b>	<b>2,117,500</b>	<b>2,329,250</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	175,000	192,500	211,750
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>8,164,603</b>	<b>8,981,063</b>	<b>9,879,170</b>
	2710102 Gratuity - Civil Servants	2,105,803	2,316,383	2,548,022
	2710111 NSSF Pensions	6,058,800	6,664,680	7,331,148
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,512,500</b>
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111005 Purchase of Photocopiers	950,000	1,045,000	1,149,500
	<b>Gross Expenditure..... KShs.</b>	<b>273,708,072</b>	<b>301,078,881</b>	<b>331,186,768</b>
	<b>Net Expenditure..... KShs.</b>	<b>273,708,072</b>	<b>301,078,881</b>	<b>331,186,768</b>

**4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT**

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
<b>4584000100 Water Energy Enviroment Natural Resources and Climate Change</b>	<b>Net Expenditure..... KShs.</b>	<b>273,708,072</b>	<b>301,078,881</b>	<b>331,186,768</b>
<b>4584000201 Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	308,000	338,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	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	500,000	550,000	605,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,175,000</b>	<b>1,292,500</b>	<b>1,421,750</b>
	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	200,000	220,000	242,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111107 Purchase of Laboratory Equipment	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>125,000</b>	<b>137,500</b>	<b>151,250</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	125,000	137,500	151,250
	<b>Gross Expenditure..... KShs.</b>	<b>4,080,000</b>	<b>4,488,000</b>	<b>4,936,800</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,080,000</b>	<b>4,488,000</b>	<b>4,936,800</b>
<b>4584000200 Water and Sanitation</b>	<b>Net Expenditure..... KShs.</b>	<b>4,080,000</b>	<b>4,488,000</b>	<b>4,936,800</b>
<b>4584000301 Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	308,000	338,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000	-	-
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>675,000</b>	<b>742,500</b>	<b>816,750</b>
	2210403 Daily Subsistence Allowance	675,000	742,500	816,750

**4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	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	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
	2210799 Training Expenses - Other (Bud	2,100,000	2,310,000	2,541,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	450,000	495,000	544,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>3,125,000</b>	<b>3,437,500</b>	<b>3,781,250</b>
	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	525,000	577,500	635,250
	2211029 Purchase of Safety Gear	600,000	660,000	726,000
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>840,000</b>	<b>924,000</b>	<b>1,016,400</b>
	2220101 Maintenance Expenses - Motor Vehicles	840,000	924,000	1,016,400
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,550,000</b>	<b>1,705,000</b>	<b>1,875,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	175,000	192,500	211,750
	2220299 Routine Maintenance - Other As	125,000	137,500	151,250
	<b>2640500 Other Capital Grants and Transfers</b>	<b>11,000,000</b>	-	-
	2640599 Other Capital Grants and Trans	11,000,000	-	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,100,000	1,210,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>957,615</b>	<b>1,053,377</b>	<b>1,158,714</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	375,000	412,500	453,750



4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4584000300 Climate change and Energy 4584000401 Headquarters	3111403 Research	582,615	640,877	704,964
	<b>Gross Expenditure..... KShs.</b>	<b>27,627,615</b>	<b>17,190,377</b>	<b>18,909,414</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,627,615</b>	<b>17,190,377</b>	<b>18,909,414</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,627,615</b>	<b>17,190,377</b>	<b>18,909,414</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>240,000</b>	<b>264,000</b>	<b>290,400</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	264,000	290,400
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	<b>Transportation Costs</b>			
	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	500,000	550,000	605,000
	<b>2210600 Rentals of Produced Assets</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2210604 Hire of Transport	1,500,000	1,650,000	1,815,000
	2210606 Hire of Equipment, Plant and Machinery	1,500,000	1,650,000	1,815,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>562,500</b>	<b>618,750</b>	<b>680,625</b>
	2211016 Purchase of Uniforms and Clothing - Staff	562,500	618,750	680,625
	<b>2220100 Routine Maintenance - Vehicles and Other Transport</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	<b>Equipment</b>			
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>575,000</b>	<b>632,500</b>	<b>695,750</b>
2220299 Routine Maintenance - Other As	575,000	632,500	695,750	
<b>Gross Expenditure..... KShs.</b>	<b>6,177,500</b>	<b>6,795,250</b>	<b>7,474,775</b>	
<b>Net Expenditure..... KShs.</b>	<b>6,177,500</b>	<b>6,795,250</b>	<b>7,474,775</b>	
<b>Net Expenditure..... KShs.</b>	<b>6,177,500</b>	<b>6,795,250</b>	<b>7,474,775</b>	
4584000400 Environmental Management	<b>Net Expenditure..... KShs.</b>	<b>6,177,500</b>	<b>6,795,250</b>	<b>7,474,775</b>
4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE	<b>Net Expenditure..... KShs.</b>	<b>311,593,187</b>	<b>329,552,508</b>	<b>362,507,757</b>

4584 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4584000201 Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	20,000,000	22,000,000	24,200,000
	2640503 Other Capital Grants and Transfers	20,000,000	22,000,000	24,200,000
	<b>3110200 Construction of Building</b>	2,300,000	2,530,000	2,783,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,300,000	2,530,000	2,783,000
	<b>3110500 Construction and Civil Works</b>	365,965,157	402,561,681	442,817,845
	3110502 Water Supplies and Sewerage	279,563,007	307,519,315	338,271,244
	3110504 Other Infrastructure and Civil Works	85,402,150	93,942,366	103,336,601
	3110599 Other Infrastructure and Civil Works	1,000,000	1,100,000	1,210,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	13,000,000	14,300,000	15,730,000
	3111120 Purch. of Specialised Plant. -	13,000,000	14,300,000	15,730,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	4,234,003	4,657,403	5,123,144
3111305 Purchase of tree seeds and seedlings	4,234,003	4,657,403	5,123,144	
<b>4584000200 Water and Sanitation</b>	<b>NET EXPENDITURE KShs.</b>	<b>405,499,160</b>	<b>446,049,084</b>	<b>490,653,989</b>
4584000301 Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	225,707,177	225,707,177	248,277,895
	2630203 Capital Grants to Other levels of government	225,707,177	225,707,177	248,277,895
	<b>3110500 Construction and Civil Works</b>	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	2,000,000	2,200,000	2,420,000
	3111305 Purchase of tree seeds and seedlings	2,000,000	2,200,000	2,420,000
<b>4584000300 Climate change and Energy</b>	<b>NET EXPENDITURE KShs.</b>	<b>232,707,177</b>	<b>233,407,177</b>	<b>256,747,895</b>
4584000401 Headquarters	<b>3110500 Construction and Civil Works</b>	2,500,000	2,750,000	3,025,000
	3110504 Other Infrastructure and Civil Works	2,500,000	2,750,000	3,025,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	12,000,000	13,200,000	14,520,000
	3111107 Purchase of Laboratory Equipment	1,000,000	1,100,000	1,210,000
	3111120 Purch. of Specialised Plant. -	11,000,000	12,100,000	13,310,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	9,000,000	9,900,000	10,890,000
	3111499 Research, Feasibility Studies	9,000,000	9,900,000	10,890,000
<b>4584000400 Environmental Management</b>	<b>NET EXPENDITURE KShs.</b>	<b>23,500,000</b>	<b>25,850,000</b>	<b>28,435,000</b>
<b>4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES &amp; CLIMATE CHANGE</b>	<b>NET EXPENDITURE KShs.</b>	<b>661,706,337</b>	<b>705,306,261</b>	<b>775,836,884</b>

## VOTE 4585

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

Total expenditure summary for FY2024/2025 and projected estimates for FY2025/2026 and 2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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**

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance is a sub-sector in the Public Administration, National and International Relations (PAIR) Sector. The department executes its mandate in three Divisions, namely;

1. **Public Service and Devolution:** This includes human resource management, sub county administration and coordination of service delivery.
2. **Public Participation and Citizen Engagement:** The department is mandated to coordinate the county's efforts towards enhancing meaningful citizen engagement, including developing systems and structures.
3. **Disaster Management and Humanitarian Assistance:** The department develops and implements policy guidelines, and mechanisms to build the capacity of the county to prevent, mitigate, manage, respond to and help communities recover from the effects of disaster.

Mandate of the department is based on fulfilment of article 235 and 236 of the Constitution of Kenya, 2010 and the County Government Act, 2012 section 56 on establishment of the County Public Service.

### **Mandate of the Department**

The department's mandates include:

- i. To Coordinate County Government functions and public service delivery.
- ii. To enhance Human resource management and development.
- iii. To implement Special Programs in all departments.
- iv. To coordinate Civic Education and Public participation.
- v. To enforce compliance of County laws and regulations.
- vi. To coordinate public sector reforms and Performance Management.
- vii. To enhance Disaster management and Humanitarian Assistance.

### **Expenditure trends**

During the MTEF period under review (2020/21-2022/23) the departments approved budget for FY 2021/22 was Kshs757,091,697, with an expenditure of Kshs722,866,256 depicting an absorption rate of 95% compared to FY 2021/22 which had a budget allocation of Kshs911,012,924 against an expenditure of Kshs775,523,145 representing an absorption rate of 85% while FY2022/23 had a budget allocation of Kshs879,680,141 with an expenditure of Kshs787,832,969 an absorption rate of 90%.

## **Achievements**

In the period, under the review, the Department was able to achieve the following planned milestones:

- i. Promoted 394 common cadre staff.,
- ii. Completed refurbishment of HQ building
- iii. Spearheaded the biometric registration of 97 percent of Staff.
- iv. Responded to 362 disasters which include house fire incidents, rescue missions, road Accidents, and flooding incidents.
- v. The department conducted 232 with over 15493 participants in collaboration with other sectors.
- vi. 190 enforcement officers were recruited and deployed and tooled with 607 uniforms.
- vii. Two schemes of service were prepared and validated.
- viii. Spearheading the preparation of County Government Organizational Framework and departmental structures under the new administration.
- ix. Facilitated the preparation of performance contracts and performance appraisal for the FY 2023/24
- x. The department Coordinated the signing of the Code of Conduct by all staff to foster accountability and enhanced service delivery.
- xi. Developed citizen engagement strategies, a disaster management framework, and a County Disaster Management Bill.

## **Constraints and challenges**

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

- SRC has been harmonizing salaries and allowances since July 2017. While the exercise is welcome and plays a big role in staff motivation, the same has expanded the County Government personnel budget.
- Data cleansing in the payroll is pending. Once the cleansing is undertaken the county will have accurate data and seamless management of employee issues.
- Slow preparation of the Bill of Quantities by the department of Public Works which hindered commencement of the department's priority projects and programs (construction of Sub County and ward offices).
- Budgetary constraints:
  - i. Inadequate budgetary allocation for programs and projects.
  - ii. Delay in budget approval by the county assembly affected the planned departmental work plan schedule.
  - iii. Late approval and re-allocation of funds in the supplementary budget has stalled projects that had already commenced.
  - iv. No/inadequate budgetary allocation for various programs i.e., civic education and public participation, special programs and Disaster Management and Humanitarian Assistance.

- v. Inadequate training and capacity building budget against a high demand for training.
- Lack of adequate vehicles, human resource, and office space in the department.
- Harnessing interdepartmental synergy among NCPSB, PSC and PSD in the formulation and validation of policies and schemes of service has proved challenging against timelines, commitments, and budget.
- Lack of support/goodwill in the implementation of performance management system from top management.
- Lack of requisite HR policy, regulations and compliance to legal requirements has led to numerous HR litigations which are time consuming and costly due to the mandatory court proceedings.
- Lack of approved county organisational structures, staff establishment and succession management plan.
- Lack of established special programs units in the departments.

### **Medium Term Priorities and Financial Plan for the MTEF period 2024/25 – 2026/27**

In the MTEF period 2024/25 – 2026/27, the subsector plans to finalize, review, and realign its organizational structure to improve program implementation. Consolidating its programs to five, including General Administration, Planning and Support Services, Coordination of County Civic Education and Public Participation, Coordination of County Policy Formulation, Enforcement and Compliance, Coordination of County Human Resource and Performance Management, and Coordination of Disaster Management and Humanitarian Assistance, is a key objective.

Within the Administration Directorate, efforts will focus on enhancing service delivery coordination by providing logistical support, such as increased office space, staffing improvements, and vehicle provision. Development of high-standard sub-county, ward, and village administration offices is prioritized to decentralize services and enhance the County Government's image at the grassroots level. Additionally, the department aims to conduct research to improve service delivery county-wide, including satisfaction surveys for both customers and employees and assessments of the work environment.

The Special Programs Unit plans to establish units in ten county departments, focusing on mitigating issues such as substance abuse and HIV/AIDS to improve productivity. The Human Resource Management (HRM) unit will concentrate on establishing structures, systems, and policies for efficient county government functioning, including staff training and performance management. The Performance Management System will be rolled out comprehensively, along with efforts to digitize the County Registry for better data management.

Customization and validation of the HR policy and procedures manual for the County Government are underway, with the department seeking to harmonize existing schemes of service and address staff shortages through succession planning and recruitment proposals. Disaster Management and Humanitarian Assistance will recruit staff and establish an emergency call centre, prioritizing disaster preparedness training.

**Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
<b>Outcome: Enhanced Accessibility of Public Services.</b>									
<b>SP 1.1 Administration Services</b>	Chief Officer Public Service and Devolution . Director Administration.	Improved service delivery	Number of offices constructed and completed (Kuresoi North SC, Morendat Ward)	14	0	3	2	2	2
			Number of existing subcounty and ward offices equipped (Rongai SC, Subukia SC, Kuresoi North SC, Kuresoi South SC, Elementaita Ward, Barut Ward)	-	-	0	6	15	20
			Number of vehicles acquired	5	0	0	3	3	3
			Number of motorcycles acquired	5	0	0	5	5	6
			Number of policies Formulated	3	0	1	6		
			Comprehensive Medical Insurance cover in place	1	1	1	1	1	1
			Compensation to employees (Kshs.)(M)	658.8	535.5	560.0	627.8	690.6	759.7
			Number of staff promoted	152	262	212	466	541	342
			Strategic Plans Prepared	1	0				
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION.</b>									
<b>Outcome: Improved citizen participation in policy formulation and implementation</b>									
<b>SP 2.1 Civic Education and Public Participation.</b>	Chief Officer Public Service and Devolution.	Improved dissemination of County government policies	Civic Education rollout	11	0	4	11	55	55
			No. of public service week events held	1	0	0	1	1	1
			Number of Civic Education Unit staff trained	12	0	25	55	55	55
			Participation in the Annual Devolution Conference	1	0	1	0	1	0
		Increased participation of the people in public	Number of public participation forums conducted	11	166	66	66	66	66
			No. of participants involved in public participation	5500	8,254	6600	6600	6600	6600

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		policy formulation and governance	No. of citizen participation reports prepared	63	111	66	66	66	66
<b>PROGRAMME 3: COUNTY ENFORCEMENT SERVICES</b>									
<b>Outcome: County law and order maintained</b>									
<b>SP 3.1 County Laws Enforcement and Compliance.</b>	Chief Officer Public Service and Devolution. Director Enforcement.	Improved compliance	Number of enforcement officers recruited	200	190	0	150	50	50
			Number of uniforms acquired	530	207	0	1075	1075	860
			Compliance and enforcement survey report.	1	0	0	1	0	0
			No of assorted equipment acquired	400	0	0	3000	3000	3000
<b>PROGRAMME 4: COORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT</b>									
<b>Outcome: Improved human resource productivity</b>									
<b>SP 4.1 Staff Training and Development</b>	Chief Officer Public Service and Devolution. Director Human Resource.	Improved employee productivity	Employee satisfaction survey	1	0	0	1	0	0
			Staff training needs assessment report	1	1	0	1	0	1
			Number of staff trained	400	179	78	130	112	70
			Staff guidance and counselling unit established	11	1	3	3	3	3
			Number of schemes of service prepared and validated	3	2	0	1	2	0
			Number of staffing plans prepared	1	1	1	0	1	0
			Number of HR policies developed	1	0	1	1	1	0
			Percentage implementation of schemes of service	100	100	80	90	100	100
			No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	200	153	100	250	250	0
		Improved Human Resource	HRMIS in place	20%	0	1	0	0	0
			Assorted equipment for registry procured	3	3	1	5	205	205



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		record management	No. of staff trained in record keeping and management	8	0	21	29	20	-
<b>SP 4.2 Performance Management</b>	Chief Officer Public Service and Devolution. Director Human Resource. Assistant Director Human Resource.	Strategic Plan	Strategic Plan Developed and published.	1	1	-	-	-	-
		Improved performance	Number of staff trained on performance management and contracting	100	267	100	100	100	100
		Annual departmental work plan	Annual departmental work plan prepared and reviewed.	1	1	1	1	1	1
		Departmental annual workplans.	Number of departmental annual work plans submitted.	13	13	13	13	13	1
		PC guidelines disseminated.	Number of departmental PMS coordinators trained on PC guidelines.	13	13	13	13	13	13
		Performance Contract implemented: Performance Contract implemented (%).	Dissemination of PC guidelines.	100	80	100	100	100	100
			Formulation of the PC						
			Negotiation and vetting of PC targets.						
		Staff appraisal instrument implemented: Staff appraisal instrument implemented (%).	Publishing and signing of the PC.	100	60	100	100	100	100
			Sensitization of employees on individual performance workplan.						
			Cascading and signing of staff appraisal instrument.						
		Performance monitoring, reporting and	Operationalisation of a staff performance management committee.	4	0	0	4	4	4
			Quarter progress reports						
Mid-year review									
				1	0	0	1	1	1
				1	0	0	1	1	1
				1	0	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		evaluation reports:	Performance evaluation and ranking report (External)	1	0	0	1	1	1
		Number of performance monitoring, reporting and evaluation reports:	Presentation of the performance evaluation report and public announcement by the Governor.	1	0	0	1	1	1
		Staff performance feedback report	Staff performance feedback report prepared. (Reward/Sanction)	1	0	0	1	1	1
<b>SP 4.3 Coordination of Workplace Special Programmes</b>	Chief Officer Public Service and Devolution. Special Programs Officer.	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	0	0	1	-	-
			No. of sensitization forums held on ADA prevention	2	2	5	6	6	6
			No. of sensitization forums held on HIV/AIDs	2	2	5	6	6	6
<b>PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.</b>									
<b>Outcome:</b> Improved Disaster Response And Humanitarian Assistance.									
<b>SP 5.1 Disaster management and Humanitarian Assistance</b>	Chief Officer Public Service and Devolution. Chief Officer Disaster Management and Humanitarian Assistance.	Established county emergency call Centre.	Establishment of a County Humanitarian Assistance Emergency Call Centre (%)	-	20%	40%	60%	100%	100%
		Recruited staff.	No. of staff recruited.	-	-	23	50	50	50
		Assorted equipment procured.	Number of Assorted equipment procured.	-	-	620	500	520	620
		Uniforms procured.	No of full protective gear acquired.	-	-	0	70	0	70
			Number of working dress	-	-	70	140	240	240
		Vehicles purchased.	Number of vehicles purchased.	-	-	0	1	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Staff trained on disaster preparedness	Number of staff trained on disaster preparedness	10	26	20	30	30	30

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: General Administration, Planning and Support Services</b>						
SP 1.1: Administration Services	854,515,141	762,405,114	641,495,980	777,773,665	855,551,032	941,106,135
<b>Total Expenditure Prog 1</b>	<b>854,515,141</b>	<b>762,405,114</b>	<b>641,495,980</b>	<b>777,773,665</b>	<b>855,551,032</b>	<b>941,106,135</b>
<b>Programme 2: County Civic Education and Public Participation</b>						
SP 2.1: Civic Education and Public Participation			530,000	4,193,526	4,612,879	5,074,166
<b>Total Expenditure Prog 2</b>	<b>-</b>	<b>-</b>	<b>530,000</b>	<b>4,193,526</b>	<b>4,612,879</b>	<b>5,074,166</b>
<b>Programme 3: County Enforcement Services</b>						
SP 3.2: County Laws Enforcement and Compliance		5,625,000	3,000,000	5,660,000	6,226,000	6,848,600
<b>Total Expenditure Prog 3</b>	<b>-</b>	<b>5,625,000</b>	<b>3,000,000</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
<b>Programme 4: Co-ordination of County Human Resource and Performance Management</b>						
SP 4.1: Staff Training and Development	13,675,000	3,069,668	17,210,080	4,000,000	4,400,000	4,840,000
SP 4.2: Performance Management	5,000,000	4,091,333	10,000,000	3,260,080	3,586,088	3,944,697
SP 4.3: Coordination of Workplace Special Programmes	2,000,000	8,726,403	700,000	2,000,000	2,200,000	2,420,000
<b>Total Expenditure Prog 4</b>	<b>20,675,000</b>	<b>15,887,404</b>	<b>27,910,080</b>	<b>9,260,080</b>	<b>10,186,088</b>	<b>11,204,697</b>
<b>Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance</b>						
SP 5.1: Disaster Management and Humanitarian Assistance	4,490,000	3,915,451	12,950,880	57,159,625	62,875,587	69,163,146
<b>Total Expenditure Prog 5</b>	<b>4,490,000</b>	<b>3,915,451</b>	<b>12,950,880</b>	<b>57,159,625</b>	<b>62,875,587</b>	<b>69,163,146</b>
<b>Total Expenditure of Vote</b>	<b>879,680,141</b>	<b>787,832,969</b>	<b>685,886,940</b>	<b>854,046,896</b>	<b>939,451,586</b>	<b>1,033,396,744</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	601,513,709	564,018,129	525,808,604	641,913,454	706,104,799	776,715,279
2200000 Use of goods and services	224,619,186	204,631,211	41,280,126	48,700,211	53,570,232	58,927,255
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,500,000	8,107,178	26,000,000	52,500,000	57,750,000	63,525,000
2700000 Social Benefits	3,951,949		5,234,184	32,417,959	35,659,755	39,225,730
3100000 Acquisition of Non-Financial Assets	3,793,750		12,476,042	10,626,000	11,688,600	12,857,460
4100000 Acquisition of Financial Assets			15,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	37,301,546	11,076,451	60,087,984	67,889,273	74,678,200	82,146,020
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>879,680,140</b>	<b>787,832,969</b>	<b>685,886,940</b>	<b>854,046,896</b>	<b>939,451,586</b>	<b>1,033,396,744</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	601,513,709	564,018,129	525,808,604	641,913,454	706,104,799	776,715,279
2200000 Use of Goods and Services	200,112,936	179,203,356	32,489,166	23,479,166	25,827,083	28,409,791
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,500,000	8,107,178	11,000,000	45,500,000	50,050,000	55,055,000
2700000 Social Benefits	3,951,949		5,234,184	32,417,959	35,659,755	39,225,730
3100000 Acquisition of Non-Financial Assets	3,135,000		7,376,042	10,176,000	11,193,600	12,312,960
4100000 Acquisition of Financial Assets			15,000,000		-	-
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	37,301,546	11,076,451	44,587,984	24,287,087	26,715,796	29,387,375
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>854,515,140</b>	<b>762,405,114</b>	<b>641,495,980</b>	<b>777,773,665</b>	<b>855,551,032</b>	<b>941,106,135</b>
<b>Sub Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	601,513,709	564,018,129	525,808,604	641,913,454	706,104,799	776,715,279
2200000 Use of Goods and Services	200,112,936	179,203,356	32,489,166	23,479,166	25,827,083	28,409,791
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,500,000	8,107,178	11,000,000	45,500,000	50,050,000	55,055,000
2700000 Social Benefits	3,951,949		5,234,184	32,417,959	35,659,755	39,225,730
3100000 Acquisition of Non-Financial Assets	3,135,000		7,376,042	10,176,000	11,193,600	12,312,960
4100000 Acquisition of Financial Assets			15,000,000		-	-
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	37,301,546	11,076,451	44,587,984	24,287,087	26,715,796	29,387,375
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>854,515,140</b>	<b>762,405,114</b>	<b>641,495,980</b>	<b>777,773,665</b>	<b>855,551,032</b>	<b>941,106,135</b>
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			530,000	800,000	880,000	968,000

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
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						
<b>Capital Expenditure</b>						
Non-Financial Assets				3,393,526	3,732,879	4,106,166
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>-</b>	<b>-</b>	<b>530,000</b>	<b>4,193,526</b>	<b>4,612,879</b>	<b>5,074,166</b>
<b>Sub Programme 2.1: Civic Education and Public Participation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			530,000	800,000	880,000	968,000
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						
<b>Capital Expenditure</b>						
Non-Financial Assets				3,393,526	3,732,879	4,106,166
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>-</b>	<b>-</b>	<b>530,000</b>	<b>4,193,526</b>	<b>4,612,879</b>	<b>5,074,166</b>
<b>PROGRAMME 3: COUNTY ENFORCEMENT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		5,625,000	3,000,000	5,310,000	5,841,000	6,425,100
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>-</b>	<b>5,625,000</b>	<b>3,000,000</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
<b>Sub Programme 3.1: County Laws Enforcement and Compliance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		5,625,000	3,000,000	5,310,000	5,841,000	6,425,100
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.1)</b>	<b>-</b>	<b>5,625,000</b>	<b>3,000,000</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
<b>PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,237,500	15,887,404	2,410,080	3,260,080	3,586,088	3,944,697
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			10,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	437,500		5,000,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			10,500,000	4,000,000	4,400,000	4,840,000



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>20,675,000</b>	<b>15,887,404</b>	<b>27,910,080</b>	<b>9,260,080</b>	<b>10,186,088</b>	<b>11,204,697</b>
<b>Sub Programme 4.1: Staff Training and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,237,500	3,069,668	1,710,080		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	437,500		5,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets			10,500,000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>13,675,000</b>	<b>3,069,668</b>	<b>17,210,080</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>Sub Programme 4.2: Performance Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,000,000	4,091,333		3,260,080	3,586,088	3,944,697
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			10,000,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.2)</b>	<b>5,000,000</b>	<b>4,091,333</b>	<b>10,000,000</b>	<b>3,260,080</b>	<b>3,586,088</b>	<b>3,944,697</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub Programme 4.3: Coordination of Workplace Special Programmes</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	8,726,403	700,000		1,309,000	1,439,900
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.3)</b>	<b>2,000,000</b>	<b>8,726,403</b>	<b>700,000</b>	<b>2,000,000</b>	<b>3,509,000</b>	<b>3,859,900</b>
<b>PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,268,750	3,915,451	12,950,880	15,850,965	17,436,061	19,179,667
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	221,250			100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				36,208,660	39,829,526	43,812,479
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 5</b>	<b>4,490,000</b>	<b>3,915,451</b>	<b>12,950,880</b>	<b>57,159,625</b>	<b>62,875,587</b>	<b>69,163,146</b>
<b>Sub Programme 5.1: Disaster Management and Humanitarian Assistance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,268,750	3,915,451	12,950,880	15,850,965	17,436,061	19,179,667

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	221,250			100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				36,208,660	39,829,526	43,812,479
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.1)</b>	<b>4,490,000</b>	<b>3,915,451</b>	<b>12,950,880</b>	<b>57,159,625</b>	<b>62,875,587</b>	<b>69,163,146</b>
<b>Total Budget</b>	<b>879,680,140</b>	<b>787,832,969</b>	<b>685,886,940</b>	<b>854,046,896</b>	<b>940,760,586</b>	<b>1,034,836,644</b>

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

<b>4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>381,863,190</b>	<b>420,049,509</b>	<b>462,054,460</b>
	2110101 Basic Salaries - Civil Service	381,863,190	420,049,509	462,054,460
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>17,910,114</b>	<b>19,701,126</b>	<b>21,671,237</b>
	2110201 Contractual Employees	11,440,307	12,584,338	13,842,771
	2110202 Casual Labour - Others	6,469,807	7,116,788	7,828,466
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>174,125,176</b>	<b>191,537,693</b>	<b>210,691,462</b>
	2110301 House Allowance	119,098,768	131,008,645	144,109,509
	2110314 Transport Allowance	34,154,063	37,569,469	41,326,416
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	2,420,192	2,662,211	2,928,432
	2110320 Leave Allowance	14,185,963	15,604,559	17,165,015
	2110322 Risk Allowance	1,594,200	1,753,620	1,928,982
	2110399 Personal Allowances paid - Oth	2,491,990	2,741,189	3,015,308
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>68,014,973</b>	<b>74,816,470</b>	<b>82,298,117</b>
	2120103 Employer Contribution to Staff Pensions Scheme	68,014,973	74,816,470	82,298,117
	<b>2210100 Utilities Supplies and Services</b>	<b>2,180,000</b>	<b>2,398,000</b>	<b>2,637,800</b>
	2210101 Electricity	1,300,000	1,430,000	1,573,000
	2210102 Water and sewerage charges	880,000	968,000	1,064,800
	<b>2210200 Communication, Supplies and Services</b>	<b>1,320,000</b>	<b>1,452,000</b>	<b>1,597,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	484,000	532,400
	2210202 Internet Connections	440,000	484,000	532,400
	2210203 Courier and Postal Services	440,000	484,000	532,400
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	850,000	935,000	1,028,500
	2210303 Daily Subsistence Allowance	750,000	825,000	907,500
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>829,166</b>	<b>912,083</b>	<b>1,003,291</b>
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	229,166	252,083	277,291

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
	2210502 Publishing and Printing Services	600,000	660,000	726,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	350,000	385,000	423,500
	<b>2210600 Rentals of Produced Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210603 Rents and Rates - Non-Residential	250,000	275,000	302,500
	<b>2210700 Training Expenses</b>	<b>2,590,000</b>	<b>2,849,000</b>	<b>3,133,900</b>
	2210708 Trainer Allowance	350,000	385,000	423,500
	2210714 Gender Mainstreaming	540,000	594,000	653,400
	2210799 Training Expenses - Other (Bud	1,700,000	1,870,000	2,057,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,430,000	1,573,000
	2210802 Boards, Committees, Conferences and Seminars	750,000	825,000	907,500
	2210805 National Celebrations	750,000	825,000	907,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,550,000</b>	<b>1,705,000</b>	<b>1,875,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	550,000	605,000	665,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,985,000</b>	<b>2,183,500</b>	<b>2,401,850</b>
	2211102 Supplies and Accessories for Computers and Printers	585,000	643,500	707,850
	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
	<b>2211300 Other Operating Expenses</b>	<b>1,105,000</b>	<b>1,215,500</b>	<b>1,337,050</b>
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2211329 HIV AIDS Secretariat workplace Policy Development	650,000	715,000	786,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,820,000</b>	<b>2,002,000</b>	<b>2,202,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,820,000	2,002,000	2,202,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2220202 Maintenance of Office Furniture and Equipment	620,000	682,000	750,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	550,000	605,000	665,500
	2220210 Maintenance of Computers, Software, and Networks	230,000	253,000	278,300
	<b>2640500 Other Capital Grants and Transfers</b>	<b>45,500,000</b>	<b>50,050,000</b>	<b>55,055,000</b>

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan  4585000201 Headquarters	2640599 Other Capital Grants and Trans	45,500,000	50,050,000	55,055,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>32,417,959</b>	<b>35,659,755</b>	<b>39,225,731</b>
	2710102 Gratuity - Civil Servants	3,996,679	4,396,347	4,835,982
	2710111 NSSF Pensions	28,421,280	31,263,408	34,389,749
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>9,075,000</b>
	3110701 Purchase of Motor Vehicles	7,500,000	8,250,000	9,075,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,176,000</b>	<b>1,293,600</b>	<b>1,422,960</b>
	3111001 Purchase of Office Furniture and Fittings	625,000	687,500	756,250
	3111009 Purchase of other Office Equipment	551,000	606,100	666,710
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>753,486,578</b>	<b>828,835,236</b>	<b>911,718,758</b>
	<b>Net Expenditure..... KShs.</b>	<b>753,486,578</b>	<b>828,835,236</b>	<b>911,718,758</b>
	<b>Net Expenditure..... KShs.</b>	<b>753,486,578</b>	<b>828,835,236</b>	<b>911,718,758</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
2210708 Trainer Allowance	100,000	110,000	121,000	
<b>2210800 Hospitality Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000	
<b>Gross Expenditure..... KShs.</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>	
<b>Net Expenditure..... KShs.</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>	

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4585000200 Civic Education & Public Participation	<b>Net Expenditure..... KShs.</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
4585000301 Headquarters	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210102 Water and sewerage charges	200,000	220,000	242,000
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	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	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>110,880</b>	<b>121,968</b>	<b>134,165</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,880	121,968	134,165
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210708 Trainer Allowance	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>4,750,000</b>	<b>5,225,000</b>	<b>5,747,500</b>
	2211004 Fungicides, Insecticides and Sprays	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	3,500,000	3,850,000	4,235,000
	2211029 Purchase of Safety Gear	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	400,000	440,000	484,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,040,085</b>	<b>8,844,094</b>	<b>9,728,503</b>
	2220101 Maintenance Expenses - Motor Vehicles	8,040,085	8,844,094	9,728,503
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2640402 Donations	5,000,000	5,500,000	6,050,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4585000300 Disaster Management	Gross Expenditure..... KShs.	20,950,965	23,046,062	25,350,668
	Net Expenditure..... KShs.	20,950,965	23,046,062	25,350,668
4585000401 Headquarters	Net Expenditure..... KShs.	20,950,965	23,046,062	25,350,668
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,090,000</b>	<b>1,199,000</b>	<b>1,318,900</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	390,000	429,000	471,900
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>340,000</b>	<b>374,000</b>	<b>411,400</b>
	2210403 Daily Subsistence Allowance	340,000	374,000	411,400
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>240,080</b>	<b>264,088</b>	<b>290,497</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	190,080	209,088	229,997
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210708 Trainer Allowance	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>610,000</b>	<b>671,000</b>	<b>738,100</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	286,000	314,600
	2210802 Boards, Committees, Conferences and Seminars	350,000	385,000	423,500
	<b>2211100 Office and General Supplies and Services</b>	<b>530,000</b>	<b>583,000</b>	<b>641,300</b>
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	198,000	217,800
	<b>2211300 Other Operating Expenses</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	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
	<b>2640500 Other Capital Grants and Transfers</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2640599 Other Capital Grants and Trans	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,260,080</b>	<b>5,786,088</b>	<b>6,364,697</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,260,080</b>	<b>5,786,088</b>	<b>6,364,697</b>



4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4585000400 HR & Performance Management	<b>Net Expenditure..... KShs.</b>	<b>5,260,080</b>	<b>5,786,088</b>	<b>6,364,697</b>
4585000501 Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210708 Trainer Allowance	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	350,000	385,000	423,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	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
	2210805 National Celebrations	250,000	275,000	302,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,750,000</b>	<b>1,925,000</b>	<b>2,117,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	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
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>360,000</b>	<b>396,000</b>	<b>435,600</b>
	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

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
4585000500 Enforcement & Compliance	<b>Net Expenditure..... KShs.</b>	<b>5,660,000</b>	<b>6,226,000</b>	<b>6,848,600</b>
4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMENT DISASTER MGT & HRM	<b>Net Expenditure..... KShs.</b>	<b>786,157,623</b>	<b>864,773,386</b>	<b>951,250,723</b>

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	<b>3110100 Purchase of Buildings</b>	1,600,000	1,760,000	1,936,000
	3110199 Purchase of Buildings - Other	1,600,000	1,760,000	1,936,000
	<b>3110200 Construction of Building</b>	6,200,000	6,820,000	7,502,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	6,200,000	6,820,000	7,502,000
	<b>3110300 Refurbishment of Buildings</b>	2,400,000	2,640,000	2,904,000
	3110302 Refurbishment of Non-Residential Buildings	2,400,000	2,640,000	2,904,000
	<b>3110500 Construction and Civil Works</b>	622,415	684,657	753,122
	3110504 Other Infrastructure and Civil Works	622,415	684,657	753,122
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,064,672	2,271,139	2,498,253
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	2,064,672	2,271,139	2,498,253
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	11,400,000	12,540,000	13,794,000
	3111109 Purchase of Educational Aids and Related Equipment	5,400,000	5,940,000	6,534,000
	3111113 Purchase of Musical Instruments	6,000,000	6,600,000	7,260,000
		<b>Gross Expenditure..... KShs.</b>	<b>24,287,087</b>	<b>26,715,796</b>
	<b>NET EXPENDITURE KShs.</b>	<b>24,287,087</b>	<b>26,715,796</b>	<b>29,387,375</b>
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	<b>NET EXPENDITURE KShs.</b>	<b>24,287,087</b>	<b>26,715,796</b>	<b>29,387,375</b>
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,393,526	3,736,179	4,109,796
	3111109 Purchase of Educational Aids and Related Equipment	3,393,526	3,736,179	4,109,796
	<b>Gross Expenditure..... KShs.</b>	<b>3,393,526</b>	<b>3,736,179</b>	<b>4,109,796</b>
4585000201 Headquarters	<b>NET EXPENDITURE KShs.</b>	<b>3,393,526</b>	<b>3,736,179</b>	<b>4,109,796</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,393,526</b>	<b>3,736,179</b>	<b>4,109,796</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,393,526</b>	<b>3,736,179</b>	<b>4,109,796</b>
4585000200 Civic Education & Public Participation	<b>3110300 Refurbishment of Buildings</b>	5,000,000	5,500,000	6,050,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000	5,500,000	6,050,000
4585000301 Headquarters	<b>3110500 Construction and Civil Works</b>	25,208,660	27,729,526	30,502,479
	3110504 Other Infrastructure and Civil Works	25,208,660	27,729,526	30,502,479
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,000,000	6,600,000	7,260,000
	3111120 Purch. of Specialised Plant. -	6,000,000	6,600,000	7,260,000
	<b>Gross Expenditure..... KShs.</b>	<b>36,208,660</b>	<b>39,829,526</b>	<b>43,812,479</b>

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – DEVELOPMENT					
HEAD	TITLE		Estimates 2024/2025	Projected Estimates	
				2025/2026	2026/2027
				ProjectionYr1	ProjectionYr2
4585000300 Disaster Management		NET EXPENDITURE KShs.	36,208,660	39,829,526	43,812,479
		NET EXPENDITURE KShs.	36,208,660	39,829,526	43,812,479
4585000401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery		4,000,000	4,400,000	4,840,000
			4,000,000	4,400,000	4,840,000
	3111112 Purchase of Software	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
		NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4585000400 HR & Performance Management		NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMENT DISASTER MGT & HRM		NET EXPENDITURE KShs.	67,889,273	74,681,501	82,149,650

## VOTE 4586

### EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION

Total expenditure summary for FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30th June 2025 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.

	<b>Program Name</b>	<b>Strategic Objective</b>
4)	<b>Information and communication services.</b>	To promote public digital literacy for economic empowerment.
5)	<b>ICT Infrastructure Development and e-Government Services.</b>	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 2022/23 was Kshs. 1,475,363,148, with an expenditure of Kshs. 907,515,093 translating to an absorption rate of 62% compared to FY 2021/22 which had a budget allocation of Kshs. 1,491,649,286 against an expenditure of Kshs. 849,302,034 representing an absorption rate of 57% while FY 2020/21 had a budget allocation of Kshs. 1,193,079,076, with an expenditure of Kshs. 617,605,987 an absorption rate of 52%.

## 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

- 1) 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;
- 2) Negative political engagements in the disbursement of Bursary;
- 3) Inadequate transport in the sector at all levels that hinders monitoring and evaluation;
- 4) ECD and Vocational Training follow an education calendar while the county follows financial year calendar which does not match with timely release of funds;
- 5) Inadequate capacity building programmes e.g., for teachers and instructors which affects career progression;
- 6) Inadequate human resources, insufficient office space and furniture;
- 7) Procurement challenges: Lengthy procurement process and procedures which delay service delivery;
- 8) Minimal input from stakeholders especially on ECDE activities;
- 9) 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.
- 10) Negative perception of vocational training centres hence low enrolment.
- 11) Misconception of VTCs capitation grants that the training is totally free, which is not the case.
- 12) Inadequate capacity for special needs education. Special needs education is faced with inadequate number of specialized teachers, instructors, other support staff and facilities.
- 13) 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.
- 14) Titling of land for ECD and VT institutions. A large number of institutions lack title deeds.
- 15) 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.
- 16) 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.
- 17) 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.

- 18) Delayed integration of ICT in ECD curriculum due to budgetary constraints and lack of stakeholder's support.
- 19) Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
- 20) Slow pace in adoption of new technologies in the county.
- 21) Delay in acquisition of license and payment of internet in the Digital Centres.

### **MAJOR SERVICES/OUTPUTS EXPECTED TO BE ACHIEVED IN THE MTEF PERIOD 2024/25-2026/27**

In the MTEF period 2024/2025-2026/2027, 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 learners, 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 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective And Efficient Service Delivery To Clients And Stakeholders.									
<b>SP 1.1 Administration</b>	Administration Unit.	Increased efficiency in service delivery	Strategic plan prepared	-	-	2	-	-	-
			Strategic plan reviewed	-	-	-	-	-	2
			Adequacy on quality of ECDE infrastructure rapid evaluation report	-	-	-	-	-	-
			Number of vehicles procured	1	-	3	-	3	2
			Number of offices equipped	4	3	13	15	15	15
			Quarterly M&E Reports	4	4	4	4	4	4
			Service charter formulated	-	-	-	1	-	-
			ICT policy reviewed	1	-	1	-	-	-
			Implementation rate of ICT Policy	-	-	-	40	70	100
			County Communication Policy prepared	1	-	-	1	-	-
			Annual Work Plan prepared	1	1	1	1	1	1
			Current Assets register prepared & updated	-	-	1	1	1	1
			Proportion of assets tagged	-	-	30	60	75	90
Number of ECDE /VTC title deeds processed	-	-	50	50	50	50			
<b>SP 1.2 Personnel Services</b>	Head of Human Resource Unit	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	60	100	100	100	100
			Number of support staff recruited	5	-	41	24	9	7
			Number of staff trainings	30	15	20	20	20	20
			Number of mental health clinic held	-	-	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of officers promoted	35	85	205	205	205	205
			Compensation to employees (Ksh. M)	300	242.6	483	648	713	784
<b>PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION</b>									
<b>Outcome:</b> Improved Access To Quality Early Childhood Development Education.									
<b>SP 2.1: Promotion of Early Childhood Education</b>	Directorate of Education	Improved quality of Education	Number of ECDE Children under ECDE Capitation Grants in public School	-	-	60,000	63,000	66,150	69,458
			Number of public ECDE centres participating in competitive co-curricular activities	600	260	150	150	150	150
			Number of ECDE Centres receiving learning materials	940	1,015	1,003	1,005	1,007	1,009
			Number of ECDE centres supplied with e-Learning facilities and ICT Gadgets	200	-	202	404	606	808
			ECDE database updated (%)	97	97	85	87	90	92
			Proportion of public/private ECDE centres visited and accessed (%).	100	18	20	40	60	80
			Number of teachers trained on CBC Implementation	3000	2994	3,000	3,000	3,000	3,100
			Number of ECDE teachers recruited	350	-	355	355	355	355
			Number of ECDE programme officers trained	25	25	25	25	25	25
<b>SP 2.2: Bursaries</b>	Directorate of Education	Improved access to quality education	Amount of fund allocated for bursaries (Ksh. M)	120	178	329	175	175	175
			Number of bursary beneficiaries	32,000	48,000	16,000	16,000	16,000	16,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 2.3: ECD Infrastructure development</b>	Directorate of Education	Improved access and quality of infrastructure	Number of new ECDE classrooms constructed	30	38	30	30	30	30
			Number of special needs ECDE classrooms equipped	2	2	2	2	2	2
			Number of ECDE classrooms equipped	166	187	100	100	100	100
			Number of ECDE classrooms renovated	20	8	30	40	40	30
			Number of schools equipped with outdoor play equipment	180	10	50	50	50	50
			Number of new centres of excellence constructed	2	-	2	2	2	2
			Number of new ECDE toilets blocks constructed	60	19	32	34	34	28
			Number of new ECDE staff toilets constructed	10	-	10	10	10	10
			Number of new kitchens and dining constructed in ECDE centres	5	-	5	5	5	5
			Number of ECDE toilets renovated	10	-	60	60	60	60
			Number of water tanks supplied and installed	30	-	30	30	30	30
			Number of school fields levelled	4	-	2	4	2	2
			Number of ECDE centres fenced	6	-	5	5	5	5
			Number of ECDE centres connected to electricity	10	-	20	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING</b>									
<b>Outcome:</b> Improved Access To Quality Vocational Training Service									
<b>SP 3.1: Skills Upgrading in Vocational Training</b>	Directorate of Vocational Training	Improved quality of vocational training	County Vocational Training Act 2014 reviewed	1	-	1	-	-	-
			Nakuru Vocational Training policy prepared	1	-	-	1	-	-
			Number of VTC institutional buses purchased	1	-	1	1	-	-
			Number of driving trucks procured	1	-	-	1	1	
			Number of VTCs graduates	2300	1300	2300	2530	2783	3062
			Number of graduates benefiting from start- up kits	-	-	500	700	800	900
			Number of staff trained on special needs	-	-	175	235	295	355
			Number of vocational training instructors recruited	60	4	60	60	60	60
			Number of sensitization forums conducted	-	-	1	2	2	2
			Number of VTCs supplied with e-Learning and ICT gadgets	-	-	5	5	5	5
			Number of institutions participating in co-curricular activities	33	34	34	37	41	44
			Number of Sub-County vocational training officers' capacity built	13	13	13	13	13	13
			Number of VTC instructors trained	200	185	228	296	364	430
			Number of BOG members trained	-	-	231	259	287	308



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and counter fund	5321	4419	5321	5731	6304	6934
			Capitation grant to VTC and vocational training graduates impact evaluation conducted	-	-	-	-	-	-
			Number of VTCs hostels constructed and equipped	1	-	2	2	1	-
			Number of training rooms constructed	-	-	-	7	7	7
			Number of VTCs equipped	8	3	10	10	10	10
<b>PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES.</b>									
<b>Outcome:</b> Improved digital literacy.									
<b>S.P 4.1: Public Communication and Media Services.</b>	Directorate of ICT, e-Government and Public Communications.	Improved digital literacy and access to Government information.	Number of programs/ trainings conducted at digital centres	2	2	28	36	48	60
			Number of trainees trained	250	300	2,800	3,600	4,800	6,000
			Number of innovation forums held	-	-	1	2	2.	2
			Set-up and operationalization of production studio at the County HQ	-	-	-	1	-	-
			Number of communication equipment procured	-	-	20	10	5	4
			Upgrading of the County website (%)	-	-	100	100	100	100
			Number of projects branded	-	-	20	20	20	20
			Number of print media (newsletters, brochures, banners etc) produced	-	-	20,000	20,000	20,000	20,000
			Number of documentaries produced	-	-	10	10	10	10
			Digital centres impact evaluation conducted	-	-	-	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES.</b>									
<b>Outcome:</b> Improved infrastructure and automation of County Government services									
<b>S.P 5.1: Network Infrastructure</b>	Directorate of ICT, e-Government and Public Communications.	Improved access to e-Government services.	Number of digital and media centres established	-	-	2	3	2	2
			Completion rate of County data centre	30	-	89	100	-	-
			Number of sites installed with LAN/WAN	8	-	-	5	3	3
			Number of sites installed with Wi-Fi	-	-	-	2	2	3
			Number of sites installed with internet connectivity to County and Sub-County HQs	3	11	10	10	10	10
			Number of sites installed with data security measures	-	-	9	3	3	3
<b>S.P 5.2: Hardware and Software Platforms.</b>	County Automated Systems integrated.	Improved efficiency of operations and enhanced security.	Rate of integration of existing County systems (%)	-	-	20	40	60	80
			Number of systems acquired	-	-	3	2	2	2
			Number of sites connected with CCTV	-	-	-	3	-	-
			Number of sites connected with solar power backup systems (Digital Centres, Data Centre)	-	-	9	3	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>						
SP 1.1: Administration	538,126,470	146,700,014	247,644,166	353,039,594	388,343,553	427,177,909
SP 1.2: Personnel Services	402,130,479	369,371,372	535,460,300	648,746,121	713,620,733	784,982,806
<b>Total Expenditure Prog 1</b>	<b>940,256,949</b>	<b>516,071,386</b>	<b>783,104,466</b>	<b>1,001,785,715</b>	<b>1,101,964,287</b>	<b>1,212,160,715</b>
<b>Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>						
SP 2.1: Promotion of Early Childhood Education	142,924,182	69,151,552	92,375,165	134,712,335	148,183,569	163,001,925
SP 2.2: Bursaries	178,430,274	177,250,852	339,499,082	175,000,000	192,500,000	211,750,000
SP 2.3: ECD Infrastructure Development	31,457,589		20,000,000	33,780,100	37,158,110	40,873,921
<b>Total Expenditure Prog 2</b>	<b>352,812,045</b>	<b>246,402,404</b>	<b>451,874,247</b>	<b>343,492,435</b>	<b>377,841,679</b>	<b>415,625,846</b>
<b>Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING</b>						
SP 3.1: Skills Upgrading in Vocational Training	69,272,396	66,245,224	74,128,501	83,922,834	92,315,117	101,546,629
SP 3.2: Vocational Development	90,843,757	71,195,900	81,396,969	98,597,482	108,457,230	119,302,953
<b>Total Expenditure Prog 3</b>	<b>160,116,153</b>	<b>137,441,124</b>	<b>155,525,470</b>	<b>182,520,316</b>	<b>200,772,348</b>	<b>220,849,582</b>
<b>Programme 4: INFORMATION AND COMMUNICATION SERVICE</b>						
SP 4.1: Public Communication and Media Services	15,232,263	7,545,282	16,000,016	19,131,665	21,044,832	23,149,315
<b>Total Expenditure Prog 4</b>	<b>15,232,263</b>	<b>7,545,282</b>	<b>16,000,016</b>	<b>19,131,665</b>	<b>21,044,832</b>	<b>23,149,315</b>
<b>Programme 5: INFRASTRUCTURE DEVELOPMENT AND e-GOVERNMENT SERVICES</b>						
SP 5.1: Network Infrastructure			5,000,000	2,862,563	3,148,819	3,463,701
SP 5.2: Hardware and Software Platforms			3,500,000	6,000,000	6,600,000	7,260,000
SP 5.3: e-Government Services	6,945,739		24,325,303	13,169,794	14,486,773	15,935,451
<b>Total Expenditure Prog 5</b>	<b>6,945,739</b>	<b>-</b>	<b>32,825,303</b>	<b>22,032,357</b>	<b>24,235,593</b>	<b>26,659,152</b>
<b>Total Expenditure Of Vote</b>	<b>1,475,363,149</b>	<b>907,460,196</b>	<b>1,439,329,502</b>	<b>1,568,962,488</b>	<b>1,725,858,737</b>	<b>1,898,444,611</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	461,878,260	366,965,190	524,425,062	609,291,891	670,221,080	737,243,188
2200000 Use of goods and services	326,487,202	72,132,864	160,366,308	199,729,209	219,702,130	241,672,343
2400000 Interest Payments						
2600000 Current grants and other Transfers	238,720,168	237,540,746	398,788,976	261,289,894	287,418,883	316,160,772
2700000 Social Benefits	8,652,219	2,406,182	11,035,238	39,454,230	43,399,653	47,739,618
3100000 Acquisition of Non-Financial Assets	10,232,263	7,545,282	6,833,000	3,775,400	4,152,940	4,568,234
4100000 Acquisition of Financial Assets			8,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	362,348,017	154,624,708	275,591,024	389,131,970	428,045,167	470,849,684
Capital Transfers Govt. Agencies	67,045,020	66,245,224	54,289,894	66,289,894	72,918,883	80,210,772
Other development						
<b>Total Expenditure of Vote</b>	<b>1,475,363,149</b>	<b>907,460,196</b>	<b>1,439,329,502</b>	<b>1,568,962,488</b>	<b>1,725,858,737</b>	<b>1,898,444,611</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	461,878,260	366,965,190	524,425,062	609,291,891	670,221,080	737,243,188
2200000 Use of Goods and Services	171,580,518	669,706	27,687,217	26,332,475	28,965,723	31,862,295
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				20,000,000	22,000,000	24,200,000
2700000 Social Benefits	8,652,219	2,406,182	11,035,238	39,454,230	43,399,653	47,739,618
3100000 Acquisition of Non-Financial Assets			1,973,000	2,025,400	2,227,940	2,450,734
4100000 Acquisition of Financial Assets			8,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	298,145,952	146,030,308	209,983,949	304,681,719	335,149,891	368,664,880
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>940,256,949</b>	<b>516,071,386</b>	<b>783,104,466</b>	<b>1,001,785,715</b>	<b>1,101,964,287</b>	<b>1,212,160,715</b>
<b>Sub Programme 1.1: Administration</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	171,580,518	669,706	27,687,217	26,332,475	28,965,723	31,862,295
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				20,000,000	22,000,000	24,200,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	1,973,000	2,025,400	2,227,940	2,450,734
4100000 Acquisition of Financial Assets			8,000,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	298,145,952	146,030,308	209,983,949	304,681,719	335,149,891	368,664,880
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>469,726,470</b>	<b>146,700,014</b>	<b>247,644,166</b>	<b>353,039,594</b>	<b>388,343,553</b>	<b>427,177,909</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	461,878,260	366,965,190	524,425,062	609,291,891	670,221,080	737,243,188
2200000 Use of Goods and Services						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	8,652,219	2,406,182	11,035,238	39,454,230	43,399,653	47,739,618
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>470,530,479</b>	<b>369,371,372</b>	<b>535,460,300</b>	<b>648,746,121</b>	<b>713,620,733</b>	<b>784,982,806</b>
<b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	142,924,182	69,151,552	90,855,165	134,062,335	147,468,569	162,215,425
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	178,430,274	177,250,852	339,499,082	175,000,000	192,500,000	211,750,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,520,000	650,000	715,000	786,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	31,457,589		20,000,000	33,780,100	37,158,110	40,873,921
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>352,812,045</b>	<b>246,402,404</b>	<b>451,874,247</b>	<b>343,492,435</b>	<b>377,841,679</b>	<b>415,625,846</b>
<b>Sub Programme 2.1: Promotion of Early Childhood Education and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	142,924,182	69,151,552	90,855,165	134,062,335	147,468,569	162,215,425
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,520,000	650,000	715,000	786,500
4100000 Acquisition of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>142,924,182</b>	<b>69,151,552</b>	<b>92,375,165</b>	<b>134,712,335</b>	<b>148,183,569</b>	<b>163,001,925</b>
<b>Sub Programme 2.2: Bursaries</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	178,430,274	177,250,852	339,499,082	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						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>178,430,274</b>	<b>177,250,852</b>	<b>339,499,082</b>	<b>175,000,000</b>	<b>192,500,000</b>	<b>211,750,000</b>
<b>Sub Programme 2.3: ECD Infrastructure Development</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	31,457,589		20,000,000	33,780,100	37,158,110	40,873,921
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.3)</b>	<b>31,457,589</b>	<b>-</b>	<b>20,000,000</b>	<b>33,780,100</b>	<b>37,158,110</b>	<b>40,873,921</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,982,502	2,311,606	13,498,607	17,132,940	18,846,234	20,730,857
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	60,289,894	60,289,894	59,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,340,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	20,798,737	8,594,400	27,107,075	32,307,588	35,538,347	39,092,181
Capital Transfers to Govt. Agencies	67,045,020	66,245,224	54,289,894	66,289,894	72,918,883	80,210,772
Other Development						
<b>Total Expenditure Prog 3</b>	<b>160,116,153</b>	<b>137,441,124</b>	<b>155,525,470</b>	<b>182,520,316</b>	<b>200,772,348</b>	<b>220,849,582</b>
<b>Sub Programme 3.1: Skills Upgrading in Vocational Training</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,982,502	2,311,606	13,498,607	17,132,940	18,846,234	20,730,857
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	60,289,894	60,289,894	59,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,340,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.1)</b>	<b>72,272,396</b>	<b>62,601,500</b>	<b>74,128,501</b>	<b>83,922,834</b>	<b>92,315,117</b>	<b>101,546,629</b>
<b>Sub Programme 3.2: Vocational Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	20,798,737	8,594,400	27,107,075	32,307,588	35,538,347	39,092,181
Capital Transfers to Govt. Agencies	67,045,020	66,245,224	54,289,894	66,289,894	72,918,883	80,210,772
Other Development						
<b>Total Expenditure (SP 3.2)</b>	<b>87,843,757</b>	<b>74,839,624</b>	<b>81,396,969</b>	<b>98,597,482</b>	<b>108,457,230</b>	<b>119,302,953</b>
<b>PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			7,450,016	9,331,665	10,264,832	11,291,315
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,232,263	7,545,282	550,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000		8,000,000	9,500,000	10,450,000	11,495,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>15,232,263</b>	<b>7,545,282</b>	<b>16,000,016</b>	<b>19,131,665</b>	<b>21,044,832</b>	<b>23,149,315</b>
<b>Sub Programme 4.1: Public Communication and Media Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			7,450,016	9,331,665	10,264,832	11,291,315
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,232,263	7,545,282	550,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Non-Financial Assets	5,000,000		8,000,000	9,500,000	10,450,000	11,495,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>15,232,263</b>	<b>7,545,282</b>	<b>16,000,016</b>	<b>19,131,665</b>	<b>21,044,832</b>	<b>23,149,315</b>
<b>PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			20,875,303	12,869,794	14,156,773	15,572,451
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	6,945,739		10,500,000	8,862,563	9,748,819	10,723,701
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 5</b>	<b>6,945,739</b>	<b>-</b>	<b>32,825,303</b>	<b>22,032,357</b>	<b>24,235,593</b>	<b>26,659,152</b>
<b>Sub Programme 5.1: Network Infrastructure</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets			5,000,000	2,862,563	3,148,819	3,463,701
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.1)</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>2,862,563</b>	<b>3,148,819</b>	<b>3,463,701</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Sub Programme 5.2: Hardware and Software Platforms</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets			3,500,000	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.2)</b>	-	-	<b>3,500,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>Sub Programme 5.3: e-Government Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			20,875,303	12,869,794	14,156,773	15,572,451
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	6,945,739		2,000,000		-	-
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.3)</b>	<b>6,945,739</b>	-	<b>24,325,303</b>	<b>13,169,794</b>	<b>14,486,773</b>	<b>15,935,451</b>
<b>Total Expenditure of Vote</b>	<b>1,475,363,149</b>	<b>907,460,196</b>	<b>1,439,329,502</b>	<b>1,568,962,488</b>	<b>1,725,858,737</b>	<b>1,898,444,611</b>

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

<b>4586 EDUCATION, ICT, E-GOVERNMENT &amp; PUBLIC COMMUNICATION – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4586000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>432,785,405</b>	<b>476,063,946</b>	<b>523,670,340</b>
	2110101 Basic Salaries - Civil Service	432,785,405	476,063,946	523,670,340
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>6,997,005</b>	<b>7,696,706</b>	<b>8,466,376</b>
	2110201 Contractual Employees	3,997,005	4,396,706	4,836,376
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>112,774,450</b>	<b>124,051,896</b>	<b>136,457,084</b>
	2110301 House Allowance	63,095,910	69,405,501	76,346,051
	2110314 Transport Allowance	43,203,345	47,523,680	52,276,047
	2110320 Leave Allowance	4,892,795	5,382,075	5,920,282
	2110399 Personal Allowances paid - Oth	1,582,400	1,740,640	1,914,704
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>56,735,031</b>	<b>62,408,534</b>	<b>68,649,388</b>
	2120103 Employer Contribution to Staff Pensions Scheme	56,735,031	62,408,534	68,649,388
	<b>2210100 Utilities Supplies and Services</b>	<b>1,344,000</b>	<b>1,478,400</b>	<b>1,626,240</b>
	2210101 Electricity	1,014,000	1,115,400	1,226,940
	2210102 Water and sewerage charges	330,000	363,000	399,300
	<b>2210200 Communication, Supplies and Services</b>	<b>1,217,000</b>	<b>1,338,700</b>	<b>1,472,570</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	715,000	786,500
	2210203 Courier and Postal Services	67,000	73,700	81,070
	2210207 Purchase of bandwidth capacity	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,190,857</b>	<b>6,809,943</b>	<b>7,490,937</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	1,783,300	1,961,630	2,157,793
	2210303 Daily Subsistence Allowance	2,174,630	2,392,093	2,631,302
	2210399 Domestic Travel and Subs. - Others	1,532,927	1,686,220	1,854,842
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,713,073</b>	<b>5,184,380</b>	<b>5,702,818</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	803,000	883,300	971,630
	2210403 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210499 Foreign Travel and Subs.- Others	3,060,073	3,366,080	3,702,688
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,660,750</b>	<b>1,826,825</b>	<b>2,009,508</b>
	2210502 Publishing and Printing Services	120,000	132,000	145,200
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	440,000	484,000	532,400

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	600,750	660,825	726,908
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
	2210606 Hire of Equipment, Plant and Machinery	110,000	121,000	133,100
	<b>2210700 Training Expenses</b>	<b>3,012,468</b>	<b>3,313,715</b>	<b>3,645,086</b>
	2210708 Trainer Allowance	1,012,468	1,113,715	1,225,086
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,876,022</b>	<b>3,163,624</b>	<b>3,479,986</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,471,482	1,618,630	1,780,493
	2210802 Boards, Committees, Conferences and Seminars	1,404,540	1,544,994	1,699,493
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	900,000	990,000	1,089,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>821,080</b>	<b>903,188</b>	<b>993,507</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	421,080	463,188	509,507
	2211199 Office and General Supplies -	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>820,825</b>	<b>902,908</b>	<b>993,198</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	320,825	352,908	388,198
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,966,400</b>	<b>2,163,040</b>	<b>2,379,344</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,966,400	2,163,040	2,379,344
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
	2649999 Scholarships and Other Educ. -	20,000,000	22,000,000	24,200,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>39,454,230</b>	<b>43,399,653</b>	<b>47,739,619</b>
	2710102 Gratuity - Civil Servants	8,095,350	8,904,885	9,795,374
	2710111 NSSF Pensions	31,358,880	34,494,768	37,944,245
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,525,400</b>	<b>1,677,940</b>	<b>1,845,734</b>

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4586000100 Education ICT E Gov and Public Communication	3111001 Purchase of Office Furniture and Fittings	925,400	1,017,940	1,119,734
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
4586000201 Headquarters	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>697,103,996</b>	<b>766,814,398</b>	<b>843,495,835</b>
	<b>Net Expenditure..... KShs.</b>	<b>697,103,996</b>	<b>766,814,398</b>	<b>843,495,835</b>
	<b>Net Expenditure..... KShs.</b>	<b>697,103,996</b>	<b>766,814,398</b>	<b>843,495,835</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>1,998,000</b>	<b>2,197,800</b>	<b>2,417,580</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	1,698,000	1,867,800	2,054,580
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,491,924</b>	<b>2,741,116</b>	<b>3,015,228</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	352,000	387,200
	2210302 Accommodation - Domestic Travel	935,000	1,028,500	1,131,350
	2210303 Daily Subsistence Allowance	867,954	954,749	1,050,224
	2210399 Domestic Travel and Subs. - Others	368,970	405,867	446,454
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,294,370</b>	<b>1,423,807</b>	<b>1,566,188</b>
	2210403 Daily Subsistence Allowance	954,370	1,049,807	1,154,788
	2210499 Foreign Travel and Subs.- Others	340,000	374,000	411,400
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210502 Publishing and Printing 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
	<b>2210700 Training Expenses</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,197,371</b>	<b>1,317,108</b>	<b>1,448,819</b>
	2211102 Supplies and Accessories for Computers and Printers	947,371	1,042,108	1,146,319
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	150,000	165,000	181,500

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4586000200 Info & Communication 4586000301 Headquarters	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111112 Purchase of Software	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>9,631,665</b>	<b>10,594,831</b>	<b>11,654,315</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,631,665</b>	<b>10,594,831</b>	<b>11,654,315</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,631,665</b>	<b>10,594,831</b>	<b>11,654,315</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>10,043,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210207 Purchase of bandwidth capacity	8,000,000	8,800,000	9,680,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,840,910</b>	<b>2,025,001</b>	<b>2,227,501</b>
	2210302 Accommodation - Domestic Travel	997,654	1,097,419	1,207,161
	2210399 Domestic Travel and Subs. - Others	843,256	927,582	1,020,340
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>160,000</b>	<b>176,000</b>	<b>193,600</b>
	2210499 Foreign Travel and Subs.- Others	160,000	176,000	193,600
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>368,501</b>	<b>405,351</b>	<b>445,886</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	118,501	130,351	143,386
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>300,383</b>	<b>330,421</b>	<b>363,463</b>
	2211102 Supplies and Accessories for Computers and Printers	300,383	330,421	363,463
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	-	-
	2220103 Maintenance Expenses - Boats and Ferries	-	440,000	484,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2220210 Maintenance of Computers, Software, and Networks	700,000	770,000	847,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111112 Purchase of Software	300,000	330,000	363,000
<b>Gross Expenditure..... KShs.</b>	<b>13,169,794</b>	<b>14,486,773</b>	<b>15,935,450</b>	

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4586000300 ICT Infrastructure Development 4586000401 Headquarters	Net Expenditure..... KShs.	13,169,794	14,486,773	15,935,450
	Net Expenditure..... KShs.	13,169,794	14,486,773	15,935,450
	<b>2210200 Communication, Supplies and Services</b>	<b>342,000</b>	<b>376,200</b>	<b>413,820</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	342,000	376,200	413,820
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,366,127</b>	<b>3,702,740</b>	<b>4,073,014</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	353,165	388,482	427,330
	2210302 Accommodation - Domestic Travel	501,481	551,629	606,792
	2210303 Daily Subsistence Allowance	1,001,481	1,101,629	1,211,792
	2210399 Domestic Travel and Subs. - Others	1,510,000	1,661,000	1,827,100
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,710,000</b>	<b>1,881,000</b>	<b>2,069,100</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	710,000	781,000	859,100
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,570,000</b>	<b>1,727,000</b>	<b>1,899,700</b>
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	77,000	84,700
	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	300,000	330,000	363,000
	<b>2210700 Training Expenses</b>	<b>4,805,213</b>	<b>5,285,734</b>	<b>5,814,307</b>
	2210708 Trainer Allowance	398,130	437,943	481,737
	2210799 Training Expenses - Other (Bud	4,407,083	4,847,791	5,332,570
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,768,000</b>	<b>1,944,800</b>	<b>2,139,280</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	968,000	1,064,800	1,171,280
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>165,000</b>	<b>181,500</b>	<b>199,650</b>
	2211102 Supplies and Accessories for Computers and Printers	110,000	121,000	133,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	60,500	66,550
	<b>2211300 Other Operating Expenses</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>



4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211320 Temporary Committees Expenses	950,000	1,045,000	1,149,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>835,600</b>	<b>919,160</b>	<b>1,011,076</b>
	2220101 Maintenance Expenses - Motor Vehicles	835,600	919,160	1,011,076
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>321,000</b>	<b>353,100</b>	<b>388,410</b>
	2220202 Maintenance of Office Furniture and Equipment	121,000	133,100	146,410
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>66,289,894</b>	<b>72,918,883</b>	<b>80,210,772</b>
	2640599 Other Capital Grants and Trans	66,289,894	72,918,883	80,210,772
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>83,922,834</b>	<b>92,315,117</b>	<b>101,546,629</b>
	<b>Net Expenditure..... KShs.</b>	<b>83,922,834</b>	<b>92,315,117</b>	<b>101,546,629</b>
<b>4586000400 Vocational Training</b>	<b>Net Expenditure..... KShs.</b>	<b>83,922,834</b>	<b>92,315,117</b>	<b>101,546,629</b>
<b>4586000501 Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>160,000</b>	<b>176,000</b>	<b>193,600</b>
	2210101 Electricity	70,000	77,000	84,700
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	40,000	44,000	48,400
	<b>2210200 Communication, Supplies and Services</b>	<b>780,000</b>	<b>858,000</b>	<b>943,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	780,000	858,000	943,800
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	2210302 Accommodation - Domestic Travel	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,057,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,010,000</b>	<b>1,111,000</b>	<b>1,222,100</b>
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	66,000	72,600
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210604 Hire of Transport	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210799 Training Expenses - Other (Bud	2,500,000	2,750,000	3,025,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>117,750,000</b>	<b>129,525,000</b>	<b>142,477,500</b>
	2211009 Education and Library Supplies	17,500,000	19,250,000	21,175,000
	2211015 Food and Rations	100,000,000	110,000,000	121,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,262,335</b>	<b>1,388,569</b>	<b>1,527,425</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	770,000	847,000
	2211199 Office and General Supplies -	362,335	398,569	438,425
	<b>2211300 Other Operating Expenses</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	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
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>175,000,000</b>	<b>192,500,000</b>	<b>211,750,000</b>
	2649999 Scholarships and Other Educ. -	175,000,000	192,500,000	211,750,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	80,000	88,000	96,800
	3111112 Purchase of Software	70,000	77,000	84,700
	<b>Gross Expenditure..... KShs.</b>	<b>309,712,335</b>	<b>340,683,569</b>	<b>374,751,925</b>
	<b>Net Expenditure..... KShs.</b>	<b>309,712,335</b>	<b>340,683,569</b>	<b>374,751,925</b>
4586000500 Early Childhood education	<b>Net Expenditure..... KShs.</b>	<b>309,712,335</b>	<b>340,683,569</b>	<b>374,751,925</b>
4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	<b>Net Expenditure..... KShs.</b>	<b>1,113,540,624</b>	<b>1,224,894,688</b>	<b>1,347,384,154</b>

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – DEVELOPMENT					
HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
4586000101 Headquarters	<b>3110200 Construction of Building</b>	190,719,878	209,791,866	230,771,053	
	3110201 Residential Buildings (including hostels)	3,500,000	3,850,000	4,235,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	175,469,623	193,016,585	212,318,244	
	3110299 Construction of Buildings - Ot	11,750,255	12,925,281	14,217,809	
	<b>3110300 Refurbishment of Buildings</b>	10,550,000	11,605,000	12,765,500	
	3110302 Refurbishment of Non-Residential Buildings	10,550,000	11,605,000	12,765,500	
	<b>3110500 Construction and Civil Works</b>	52,612,024	57,873,227	63,660,549	
	3110502 Water Supplies and Sewerage	500,000	550,000	605,000	
	3110504 Other Infrastructure and Civil Works	36,579,497	40,237,447	44,261,191	
	3110599 Other Infrastructure and Civil Works	15,532,527	17,085,780	18,794,358	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	50,799,817	55,879,799	61,467,778	
	3111109 Purchase of Educational Aids and Related Equipment	49,799,817	54,779,799	60,257,778	
	3111120 Purch. of Specialised Plant. -	1,000,000	1,100,000	1,210,000	
		<b>Gross Expenditure..... KShs.</b>	<b>304,681,719</b>	<b>335,149,892</b>	<b>368,664,880</b>
		<b>NET EXPENDITURE KShs.</b>	<b>304,681,719</b>	<b>335,149,892</b>	<b>368,664,880</b>
	4586000100 Education ICT E Gov and Public Communication	<b>NET EXPENDITURE KShs.</b>	<b>304,681,719</b>	<b>335,149,892</b>	<b>368,664,880</b>
	4586000201 Headquarters	<b>3110500 Construction and Civil Works</b>	4,500,000	4,950,000	5,445,000
3110504 Other Infrastructure and Civil Works		4,500,000	4,950,000	5,445,000	
<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>		5,000,000	5,500,000	6,050,000	
3111111 Purchase of ICT networking and Communications Equipment		5,000,000	5,500,000	6,050,000	
		<b>Gross Expenditure..... KShs.</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
		<b>NET EXPENDITURE KShs.</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
4586000200 Info & Communication		<b>NET EXPENDITURE KShs.</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
4586000301 Headquarters	<b>3110500 Construction and Civil Works</b>	1,862,563	2,048,819	2,253,701	
	3110504 Other Infrastructure and Civil Works	1,862,563	2,048,819	2,253,701	
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	3,000,000	3,300,000	3,630,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000	

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4586000300 ICT Infrastructure Development	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,400,000	4,840,000
	3111112 Purchase of Software	4,000,000	4,400,000	4,840,000
	<b>Gross Expenditure..... KShs.</b>	<b>8,862,563</b>	<b>9,748,819</b>	<b>10,723,701</b>
	<b>NET EXPENDITURE KShs.</b>	<b>8,862,563</b>	<b>9,748,819</b>	<b>10,723,701</b>
4586000401 Headquarters	2510100 Subsidies to Non-Financial Public Enterprises	66,289,894	72,918,883	80,210,772
	2510118 Grants to Youth Polytechnics	66,289,894	72,918,883	80,210,772
	<b>3110200 Construction of Building</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
	3110201 Residential Buildings (including hostels)	5,000,000	5,500,000	6,050,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	4,000,000	4,400,000	4,840,000
	3110299 Construction of Buildings - Ot	11,000,000	12,100,000	13,310,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>12,307,588</b>	<b>13,538,347</b>	<b>14,892,181</b>
	3111109 Purchase of Educational Aids and Related Equipment	12,307,588	13,538,347	14,892,181
	<b>Gross Expenditure..... KShs.</b>	<b>98,597,482</b>	<b>108,457,230</b>	<b>119,302,953</b>
	<b>NET EXPENDITURE KShs.</b>	<b>98,597,482</b>	<b>108,457,230</b>	<b>119,302,953</b>
4586000400 Vocational Training	<b>NET EXPENDITURE KShs.</b>	<b>98,597,482</b>	<b>108,457,230</b>	<b>119,302,953</b>
4586000501 Headquarters	<b>3110200 Construction of Building</b>	<b>17,600,000</b>	<b>19,360,000</b>	<b>21,296,000</b>
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	17,600,000	19,360,000	21,296,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>6,436,264</b>	<b>7,079,890</b>	<b>7,787,879</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	6,436,264	7,079,890	7,787,879
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>9,743,836</b>	<b>10,718,220</b>	<b>11,790,042</b>
	3111109 Purchase of Educational Aids and Related Equipment	9,743,836	10,718,220	11,790,042
	<b>Gross Expenditure..... KShs.</b>	<b>33,780,100</b>	<b>37,158,110</b>	<b>40,873,921</b>
	<b>NET EXPENDITURE KShs.</b>	<b>33,780,100</b>	<b>37,158,110</b>	<b>40,873,921</b>
4586000500 Early Childhood education	<b>NET EXPENDITURE KShs.</b>	<b>33,780,100</b>	<b>37,158,110</b>	<b>40,873,921</b>
4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	<b>NET EXPENDITURE KShs.</b>	<b>455,421,864</b>	<b>500,964,051</b>	<b>551,060,455</b>

## VOTE 4587

### YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY

Total expenditure summary FY 2024/25 and projected estimates for 2025/26 and 2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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

The allocation for the 2020/21,2021/22 and 2022/23 was Ksh 491,498,263.00, Ksh 693,344,295.00 and Ksh 391,590,815 respectively while the actual expenditure for the period was Ksh327,010,556.00, Ksh 492,471,868.00 and Ksh216,427,642 which relates to 66.5%,71%and 55.3% absorption rate respectively. The low absorption of funds for FY 2022/23 were as a result of the transition of government both at national and at the county level which affected implementation of the programmes and projects in the sector. The pending bills for the sector during the period under review was Ksh 31,556,751.61 for recurrent and Ksh

11,778,000 for development, this was mainly as result of IFMIS delays and late disbursement of funds. The main sources of pending bills were as a result of being supplied with goods and services, repairs of motor vehicles and buildings, training and development of projects.

During the period under review the sector made the following achievements; issue of 1244 assistive/mobility devices, sensitization of 500 PWDs on AGPO, Construction of 8 new units at Alms House, completion of Kianjoya, Mau-Narok and Kabazi social halls, mobilization of 1320 self-help groups across the 11 sub-counties and admission of 13 elderly persons at Alms house. Further the sector conducted 10 sensitization workshops on drugs and substance abuse control, renovation and operationalization of Menengai textile hub, installation of football goal post and construction of 2 concrete pavilions with a capacity of 600 persons at Kamkunji ground, revamped changing rooms at Kimathi ground, constructed 2 metallic pavilions and 4 door pit latrine at Gilgil stadium, Upgraded 10 sports grounds and Renovated Molo stadium and Rongai

During the Medium-Term period 2024/25-2026/27, the sector prioritizes to implement five 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 within the sector. 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 completion of the remaining works at OVC -Njoro home craft and its operationalization, landscaping, erecting a perimeter wall, construction of multi-purpose hall and renovation of old rooms at Alms House, construction and equipping of social halls. In addition, the Programme aims at development of day care regulatory framework and review of Persons with Disability fund 2016 regulation. In the pursuit of fostering cultural diversity and economically empowering artists, 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 centres.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>										
<b>Outcome:</b> Effective And Efficient Service Delivery To Clients And Stakeholders										
<b>SP 1.1 Administration</b>	Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0	1	0	0	
			Rate of Implementation of strategic plan	0	0	0	50	100	100	
			Annual progress reports prepared	1	1	1	1	1	1	
			No of M/vehicles procured	1	0	0	0	1	1	
			Quarterly reports prepared	4	4	4	4	4	4	
<b>SP 1.2 Personnel Services</b>	HRM	Improved human resource productivity	Compensation for employees (Millions Ksh)	108.9	82	82	126	139	153	
			Number of staff Recruited	10	0	0	30	20	18	
			Number of staff Promoted	20	24	24	10	15	10	
			Number of Staff trained	10	127	127	55	50	30	
			Number of staff paid for Subscription to various bodies	5	1	1	5	8	8	
<b>SP 1.3 Financial Services</b>	Chief officer	Improved financial reporting	Number of financial reports generated	4	4	4	4	4	4	
			Asset register developed, maintained and updated	Number of assets registers developed	1	1	1	3	1	0
				Number of asset registers updated	1	0	0	4	4	4
<b>PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY</b>										
<b>Outcome:</b> Improved Social Inclusivity And Gender Empowerment										
<b>SP 3.1 Promotion of Gender Equality and Women Empowerment</b>	Directorate of Gender	Increased number of women participation in leadership and decision making.	Number of Capacity building workshops	11	3	3	11	11	11	
			Number of women groups empowered	11	3	3	11	22	33	
		Implementation of the County Gender and Development Policy.	Rate of implementation.	20	0	0	20	30	50	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
		Enhanced prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11	11	11	22	33		
			Number of Sub- County GBV clusters Meetings Supported	11	5	5	11	22	33		
			Marking of the 16 days of activism against Gender Based Violence.	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec	25 Nov-10 Dec		
		Women and girls empowered.	Number of women groups economically empowered	11	0	0	11	22	33		
			Number of women economic empowerment forums	11	2	2	11	22	33		
			Number of mentorship forums for teenagers	11	1	1	33	33	33		
			International Women's Marked	8 <sup>th</sup> March	8 <sup>th</sup> March	8 <sup>th</sup> March	8 <sup>th</sup> March	8 <sup>th</sup> March	8 <sup>th</sup> March		
			International Day of the Girl Child Marked.	10 <sup>th</sup> Oct	10 <sup>th</sup> Oct	10 <sup>th</sup> Oct	10 <sup>th</sup> Oct	10 <sup>th</sup> Oct	10 <sup>th</sup> Oct		
			Enhanced partner's collaborations and engagements.	Database created	1	0	0	1	-	-	
		Number of partner's engagement forums held.		1	0	0	1	1	1		
		Construction and equipping of a GBV Centre	Number of Centres Expanded and equipped	1	0	0	1	1	1		
		<b>SP 3.2 Social Inclusion and Empowerment</b>	Directorate of social services	Enhanced social welfare	Quarterly PWDs' sensitization forums on AGPO held	0	0	0	4	4	4
					Amount of Disability fund disbursed (in Kshs M)	0	0	0	27.5	27.5	27.5
Quarterly disability fund M&E reports	-				-	-	4	4	4		
Number of assistive / mobility devices issued	464				464	464	550	600	550		
Number of trainings on care and support for PWD care givers held	5				0	0	11	11	11		



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Completion rate of Njoro drop-in rehabilitation centre	0	50	50	20	10	0
			Number of street children rescued and rehabilitated	0	0	0	60	60	120
			Number of young breast-feeding mothers sensitized	0	0	0	20	30	30
			Number of trainings on care and support for the elderly	0	0	0	11	11	11
			Number of elderly persons admitted at Alms House	12	13	13	16	20	24
			Number of business linkages meetings organized	0	0	0	4	5	6
		Community enhancement centres developed	No of social halls constructed	1	1	1	1	1	1
			Number of community day care centres established	0	0	0	2	3	2
			Construction of multi-purpose hall at alms house	0	0	0	1	1	1
			No of social halls rehabilitated	0	0	3	1	1	1
			No of social halls renovated and equipped	2	2	2	2	2	2
			Number of sensitization forums on drugs and substance abuse held	-	-	-	11	11	11
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS &amp; RECREATION</b>									
<b>Outcome: Nurtured Talents And Psychosocial Wellness</b>									
<b>SP 4.1 Development and Management of Sports Infrastructure</b>	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	4	4	4	2	3	3
			Number of sports grounds graded	8	8	8	3	3	3
			Number of sports centres established	10	10	10	2	2	2
			Number of sports facilities equipped			-	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Completion rate of Keringet high altitude sports centre	30	30	30	60	70	90
<b>SP 4.2 Promotion of Sports Development and Recreation</b>	Directorate of sports	Improved sports development and recreation	Number of sports men nurtured	0	0	500	750	1000	1250
			Number of sports women nurtured	500	500	500	750	1000	1250
			Number of Governor's tournament organized	0	0	0	1	1	1
			Number of disciplines participating in KICOSCA	13	13	13	15	16	17
			Number of disciplines participating in EALASCA	6	6	6	6	6	7
			Number of disciplines participating in KYISA Games	3	3	3	3	3	3
			Number of new sports disciplines formed	-	-	-	6	7	8
			Number of soccer teams formed	0	8	8	4	4	8
			Number of athletes that participated in county marathon/cross-country	500	500	500	1100	1200	1300
			Number of coaches and referees trained	55	55	55	220	330	440
			Number of Sports events organized for PWD	2	2	2	4	5	6
			Number of clubs/federations funded	5	5	5	12	14	16
			Number of teams/clubs /organizations registered	10	10	10	15	20	25
			Number of technical staff trained	7	7	7	9	9	9
			Number of sports equipment acquired and distributed	2500	2500	2500	2700	2900	3100
			Quarterly sports fund M&E reports	-	-	-	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 4: YOUTH EMPOWERMENT</b>									
<b>Outcome: An Empowered Youth</b>									
<b>SP 5.1 Youth Empowerment</b>	Directorate of Youth	Increased youth empowerment opportunities	No of Youth trained	1000	978	978	2200	2400	2600
			Number of trainings conducted	5	5	5	8	9	10
			Number of youths engaged in the youth mentorship programmes	-	-	-	250	300	350
			No. of soko ya Vijana exhibitions held	3	0	0	8	12	16
			No. of production hubs established	1	1	1	1	1	1
			No. of youth groups provided with tools for work	330	330	330	100	150	200
			No. of individual youth beneficiaries provided with tools for work	-	33,000	33,000	400	600	800
			Number of youths recruited by CPSB	-	-	-	500	500	500
			Number of youths reached with IEC materials	-	-	-	700	1000	1200
			NC-YES Act in place and implemented	0	0	0	1	-	-
			Implementation rate of NC-YES Act	-	-	-	-	100	100
			No. of youth absorbed to the hubs	110	35	35	55	110	110
			Youth information sharing tools and data bank developed	1	0	0	1	1	0
			Proportion youths accessing the information	0	0	0	0.5	0.7	0.9
			No. of stakeholders' fora held	5	4	4	5	6	7
No. of departmental offering youth friendly services	5	5	5	12	15	15			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of partners engaged on Youth programs	10	10	10	12	15	16
			% of implementation of Youth policy	0	0	0	20%	35%	50%
			No. of youth/essential days marked	1	2	2	7	7	7
			No. of resource centers constructed and equipped	2	1	1	2	1	1
			NC-YES Act in place and implemented	0	0	0	1	1	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Programme 1: Administration, Planning and Support Services</b>						
SP 1.1 Administration and Support Services	140,057,620	8,288,403	52,726,894	85,510,763	94,061,839	103,468,023
SP 1.2 Personnel Services	107,438,027	82,022,042	115,775,390	126,623,171	139,285,488	153,214,037
SP 1:3 Financial Services	4,115,313	1,355,000	7,600,000	700,000	770,000	847,000
<b>Total Expenditure Prog 1</b>	<b>251,610,960</b>	<b>91,665,445</b>	<b>176,102,284</b>	<b>212,833,934</b>	<b>234,117,327</b>	<b>257,529,060</b>
<b>Programme 2: Gender Empowerment and Social Inclusivity</b>						
SP 2.1 Gender Equality and Empowerment	24,576,719	9,423,900	18,450,000	14,320,000	15,752,000	17,327,200
SP 2.2 Social Inclusion and Empowerment	26,383,750	21,155,676	56,050,000	59,936,800	65,930,480	72,523,528
<b>Total Expenditure Prog 2</b>	<b>50,960,469</b>	<b>30,579,576</b>	<b>74,500,000</b>	<b>74,256,800</b>	<b>81,682,480</b>	<b>89,850,728</b>
<b>Programme 3: Management and Development of Sports &amp; Recreation</b>						
SP 3.1 Development and Management of Sports Infrastructure	36,823,107	27,501,886	20,823,107	22,500,463	24,750,509	27,225,560
SP 3.2 Promotion of Sports Development and Recreation	47,597,500	45,020,000	52,500,000	44,880,000	49,368,000	54,304,800
<b>Total Expenditure Prog 3</b>	<b>84,420,607</b>	<b>72,521,886</b>	<b>73,323,107</b>	<b>67,380,463</b>	<b>74,118,509</b>	<b>81,530,360</b>
<b>Programme 4: Youth Empowerment</b>						
SP 4.1 Youth Empowerment	30,313,531	17,018,249	36,674,533	19,276,838	21,204,522	23,324,974
<b>Total Expenditure Prog 4</b>	<b>30,313,531</b>	<b>17,018,249</b>	<b>36,674,533</b>	<b>19,276,838</b>	<b>21,204,522</b>	<b>23,324,974</b>
<b>Total Expenditure Of Vote</b>	<b>417,305,567</b>	<b>211,785,156</b>	<b>360,599,924</b>	<b>373,748,035</b>	<b>411,122,838</b>	<b>452,235,122</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees	105,403,350	82,022,042	113,607,430	120,930,458	133,023,503	146,325,854
2200000 Use of goods and services	75,671,870	47,209,958	63,670,070	39,270,994	43,198,093	47,517,903
2400000 Interest Payments						
2600000 Current grants and other Transfers	41,342,500	38,020,000	76,440,000	70,100,000	77,110,000	84,821,000
2700000 Social Benefits	2,034,677		2,167,960	5,692,713	6,261,984	6,888,183
3100000 Acquisition of Non-Financial Assets	6,897,291	2,358,020	2,580,000	1,050,000	1,155,000	1,270,500
4100000 Acquisition of Financial Assets			7,600,000			
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	185,955,878	46,817,622	94,534,463	136,703,870	150,374,257	165,411,683
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>417,305,567</b>	<b>216,427,642</b>	<b>360,599,923</b>	<b>373,748,035</b>	<b>411,122,838</b>	<b>452,235,122</b>

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	105,403,350	82,022,042	113,607,430	120,930,458	133,023,503	146,325,854
2200000 Use of Goods and Services	17,924,848	8,288,403	10,015,537	13,630,000	14,993,000	16,492,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,034,677		2,167,960	5,692,713	6,261,984	6,888,183
3100000 Acquisition of Non-Financial Assets	4,115,313	1,355,000	1,000,000	700,000	770,000	847,000
4100000 Acquisition of Financial Assets			7,600,000		-	-
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	122,132,771		41,711,356	71,880,763	79,068,839	86,975,723
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (Prog 1)</b>	<b>251,610,959</b>	<b>91,665,445</b>	<b>176,102,283</b>	<b>212,833,934</b>	<b>234,117,327</b>	<b>257,529,060</b>
<b>Sub Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,924,848	8,288,403 .00	10,015,537	13,630,000	14,993,000	16,492,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	122,132,771		41,711,356	71,880,763	79,068,839	86,975,723
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>140,057,619</b>	<b>-</b>	<b>52,726,893</b>	<b>85,510,763</b>	<b>94,061,839</b>	<b>103,468,023</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	105,403,350	82,022,042	113,607,430	120,930,458	133,023,503	146,325,854
2200000 Use of Goods and Services						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,034,677		2,167,960	5,692,713	6,261,984	6,888,183
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>107,438,027</b>	<b>82,022,042</b>	<b>115,775,390</b>	<b>126,623,171</b>	<b>139,285,488</b>	<b>153,214,037</b>
<b>Sub Programme 1.3 Financial Services</b>						
<b>Current Expenditure</b>						
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	4,115,313	1,355,000		700,000	770,000	847,000
4100000 Acquisition of Financial Assets			7,600,000		-	-
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.3)</b>	<b>4,115,313</b>	<b>1,355,000</b>	<b>7,600,000</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
<b>PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,487,241	9,423,900	18,530,000	16,272,800	17,900,080	19,690,088
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	122,500		27,640,000	27,800,000	30,580,000	33,638,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,350,728		1,330,000	150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						



	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	22,000,000		27,000,000	30,034,000	33,037,400	36,341,140
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (Prog 2)</b>	<b>50,960,469</b>	<b>9,423,900</b>	<b>74,500,000</b>	<b>74,256,800</b>	<b>81,682,480</b>	<b>89,850,728</b>
<b>SP 2.1 Gender Equality and Empowerment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,902,241	9,423,900	8,000,000	5,320,000	5,852,000	6,437,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	674,478		450,000		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	10,000,000		10,000,000	9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>24,576,719</b>	<b>9,423,900</b>	<b>18,450,000</b>	<b>14,320,000</b>	<b>15,752,000</b>	<b>17,327,200</b>
<b>SP 2.2 Social Inclusion and Empowerment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,356,250	9,155,676	10,530,000	10,952,800	12,048,080	13,252,888
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	122,500		27,640,000	27,800,000	30,580,000	33,638,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,905,000		880,000	150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	12,000,000	12,000,000	17,000,000	21,034,000	23,137,400	25,451,140
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>26,383,750</b>	<b>21,155,676</b>	<b>56,050,000</b>	<b>59,936,800</b>	<b>65,930,480</b>	<b>72,523,528</b>

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS &amp; RECREATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,377,500		3,700,000	2,530,000	2,783,000	3,061,300
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	41,220,000		48,800,000	42,300,000	46,530,000	51,183,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				50,000	55,000	60,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	36,823,107	27,501,886	20,823,107	22,500,463	24,750,509	27,225,560
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (Prog 3)</b>	<b>84,420,607</b>	<b>27,501,886</b>	<b>73,323,107</b>	<b>67,380,463</b>	<b>74,118,509</b>	<b>81,530,360</b>
<b>SP 3.1 Development and Management of Sports Infrastructure</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		3,700,000				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		48,800,000				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	36,823,107	20,823,107	20,823,107	22,500,463	24,750,509	27,225,560
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP3.1)</b>	<b>36,823,107</b>	<b>73,323,107</b>	<b>20,823,107</b>	<b>22,500,463</b>	<b>24,750,509</b>	<b>27,225,560</b>
<b>SP 3.2 Promotion of Sports Development and Recreation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,377,500	3,700,000	3,700,000	2,530,000	2,783,000	3,061,300
2400000 Interest Payments						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2600000 Current Grants and Other Transfers	41,220,000	48,800,000	48,800,000	42,300,000	46,530,000	51,183,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				50,000	55,000	60,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.2)</b>	<b>47,597,500</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>44,880,000</b>	<b>49,368,000</b>	<b>54,304,800</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	24,882,281	31,424,533	31,424,533	6,838,194	7,522,013	8,274,215
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	431,250	250,000	250,000	150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	12,288,644	13,517,508	14,869,259
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (Prog 4)</b>	<b>30,313,531</b>	<b>36,674,533</b>	<b>36,674,533</b>	<b>19,276,838</b>	<b>21,204,522</b>	<b>23,324,974</b>
<b>Sub Programme 4.1: Youth Empowerment and Participation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	24,882,281	31,424,533	31,424,533	6,838,194	7,522,013	8,274,215
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	431,250	250,000	250,000	150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,000,000	12,288,644	13,517,508	14,869,259
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>30,313,531</b>	<b>36,674,533</b>	<b>36,674,533</b>	<b>19,276,838</b>	<b>21,204,522</b>	<b>23,324,974</b>
<b>TOTAL EXPENDITURE</b>	<b>417,305,566</b>	<b>276,454,258</b>	<b>360,599,923</b>	<b>373,748,035</b>	<b>411,122,838</b>	<b>452,235,122</b>

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

<b>4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4587000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>69,943,124</b>	<b>76,937,435</b>	<b>84,631,179</b>
	2110101 Basic Salaries - Civil Service	69,943,124	76,937,435	84,631,179
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2110201 Contractual Employees	5,000,000	5,500,000	6,050,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>35,641,832</b>	<b>39,206,015</b>	<b>43,126,617</b>
	2110301 House Allowance	26,526,850	29,179,535	32,097,489
	2110314 Transport Allowance	5,810,819	6,391,901	7,031,091
	2110315 Extraneous Allowance	2,400	2,640	2,904
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	1,623,829	1,786,212	1,964,833
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	665,934	732,527	805,780
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>10,345,502</b>	<b>11,380,052</b>	<b>12,518,057</b>
	2120103 Employer Contribution to Staff Pensions Scheme	10,345,502	11,380,052	12,518,057
	<b>2210100 Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	<b>2210200 Communication, Supplies and Services</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	605,000	665,500
	2210202 Internet Connections	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,300,000</b>	<b>4,730,000</b>	<b>5,203,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,540,000	1,694,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210702 Remuneration of Instructors and Contract Based Training Services	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	2,050,000	2,255,000	2,480,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,430,000	1,573,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	<b>2211100 Office and General Supplies and Services</b>	<b>130,000</b>	<b>143,000</b>	<b>157,300</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	143,000	157,300
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	200,000	220,000	242,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,692,713</b>	<b>6,261,984</b>	<b>6,888,183</b>
	2710102 Gratuity - Civil Servants	2,534,793	2,788,272	3,067,100
	2710111 NSSF Pensions	3,157,920	3,473,712	3,821,083
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>140,953,171</b>	<b>155,048,486</b>	<b>170,553,336</b>
	<b>Net Expenditure..... KShs.</b>	<b>140,953,171</b>	<b>155,048,486</b>	<b>170,553,336</b>
<b>4587000100 Youth Sports Gender Social Services and Inclusivity</b>	<b>Net Expenditure..... KShs.</b>	<b>140,953,171</b>	<b>155,048,486</b>	<b>170,553,336</b>

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4587000201 Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210604 Hire of Transport	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>880,000</b>	<b>968,000</b>	<b>1,064,800</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,000	638,000	701,800
	2210805 National Celebrations	300,000	330,000	363,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,525,000</b>	<b>1,677,500</b>	<b>1,845,250</b>
	2211001 Medical Drugs	50,000	55,000	60,500
	2211004 Fungicides, Insecticides and Sprays	50,000	55,000	60,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211015 Food and Rations	1,025,000	1,127,500	1,240,250
	2211021 Purchase of Bedding and Linen	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	200,000	220,000	242,000	
<b>2211300 Other Operating Expenses</b>	<b>4,997,800</b>	<b>5,497,580</b>	<b>6,047,338</b>	

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	4,747,800	5,222,580	5,744,838
	2211323 Laundry Expenses	150,000	165,000	181,500
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220204 Maintenance of Buildings -- Residential	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2640402 Donations	200,000	220,000	242,000
	2640403 Burial Grants for Destitutes	100,000	110,000	121,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>27,500,000</b>	<b>30,250,000</b>	<b>33,275,000</b>
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3110902 Purchase of Household and Institutional Appliances	50,000	55,000	60,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>38,902,800</b>	<b>42,793,080</b>	<b>47,072,388</b>
	<b>Net Expenditure..... KShs.</b>	<b>38,902,800</b>	<b>42,793,080</b>	<b>47,072,388</b>
<b>4587000200 Social</b>	<b>Net Expenditure..... KShs.</b>	<b>38,902,800</b>	<b>42,793,080</b>	<b>47,072,388</b>
<b>4587000301 Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	<b>2210700 Training Expenses</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	2210714 Gender Mainstreaming	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000



4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4587000300 Gender 4587000401 Headquarters	2210805 National Celebrations	450,000	495,000	544,500
	<b>2211100 Office and General Supplies and Services</b>	<b>120,000</b>	<b>132,000</b>	<b>145,200</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
	<b>Gross Expenditure..... KShs.</b>	<b>5,320,000</b>	<b>5,852,000</b>	<b>6,437,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,320,000</b>	<b>5,852,000</b>	<b>6,437,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,320,000</b>	<b>5,852,000</b>	<b>6,437,200</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,480,000</b>	<b>1,628,000</b>	<b>1,790,800</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	480,000	528,000	580,800
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210604 Hire of Transport	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>42,300,000</b>	<b>46,530,000</b>	<b>51,183,000</b>
2640599 Other Capital Grants and Trans	42,300,000	46,530,000	51,183,000	
<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>	
3110902 Purchase of Household and Institutional Appliances	50,000	55,000	60,500	
<b>Gross Expenditure..... KShs.</b>	<b>44,880,000</b>	<b>49,368,000</b>	<b>54,304,800</b>	
<b>Net Expenditure..... KShs.</b>	<b>44,880,000</b>	<b>49,368,000</b>	<b>54,304,800</b>	
<b>Net Expenditure..... KShs.</b>	<b>44,880,000</b>	<b>49,368,000</b>	<b>54,304,800</b>	
4587000400 Sports	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	-	-
4587000501 Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	-	-

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>900,000</b>	<b>770,000</b>	<b>847,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	-
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>3,010,000</b>	<b>3,311,000</b>	<b>3,642,100</b>
	2210799 Training Expenses - Other (Bud	3,010,000	3,311,000	3,642,100
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	<b>2211300 Other Operating Expenses</b>	<b>1,128,194</b>	<b>1,241,013</b>	<b>1,365,115</b>
	2211305 Contracted Guards and Cleaning Services	600,000	660,000	726,000
	2211310 Contracted Professional Services	528,194	581,013	639,115
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	<b>Gross Expenditure..... KShs.</b>	<b>6,988,194</b>	<b>7,357,013</b>	<b>8,092,715</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,988,194</b>	<b>7,357,013</b>	<b>8,092,715</b>
4587000500 Youth Empowerment	<b>Net Expenditure..... KShs.</b>	<b>6,988,194</b>	<b>7,357,013</b>	<b>8,092,715</b>
4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	<b>Net Expenditure..... KShs.</b>	<b>237,044,165</b>	<b>260,418,579</b>	<b>286,460,439</b>

**4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
			ProjectionYr1	ProjectionYr2	
4587000101 Headquarters	<b>3110200 Construction of Building</b>	10,500,000	11,550,000	12,705,000	
	3110299 Construction of Buildings - Ot	10,500,000	11,550,000	12,705,000	
	<b>3110300 Refurbishment of Buildings</b>	2,700,000	2,970,000	3,267,000	
	3110302 Refurbishment of Non-Residential Buildings	2,700,000	2,970,000	3,267,000	
	<b>3110500 Construction and Civil Works</b>	17,563,671	19,320,038	21,252,042	
	3110504 Other Infrastructure and Civil Works	17,563,671	19,320,038	21,252,042	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	41,117,092	45,228,801	49,751,682	
	3111109 Purchase of Educational Aids and Related Equipment	41,117,092	45,228,801	49,751,682	
	<b>Gross Expenditure..... KShs.</b>	<b>71,880,763</b>	<b>79,068,839</b>	<b>86,975,724</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>71,880,763</b>	<b>79,068,839</b>	<b>86,975,724</b>	
4587000100 Youth Sports Gender Social Services and Inclusivity	<b>NET EXPENDITURE KShs.</b>	<b>71,880,763</b>	<b>79,068,839</b>	<b>86,975,724</b>	
	4587000201 Headquarters	<b>3110200 Construction of Building</b>	5,000,000	5,500,000	6,050,000
		3110299 Construction of Buildings - Ot	5,000,000	5,500,000	6,050,000
		<b>3110300 Refurbishment of Buildings</b>	9,034,000	9,937,400	10,931,140
		3110399 Refurbishment of Buildgs - Oth	9,034,000	9,937,400	10,931,140
		<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	7,000,000	7,700,000	8,470,000
		3111109 Purchase of Educational Aids and Related Equipment	7,000,000	7,700,000	8,470,000
		<b>Gross Expenditure..... KShs.</b>	<b>21,034,000</b>	<b>23,137,400</b>	<b>25,451,140</b>
		<b>NET EXPENDITURE KShs.</b>	<b>21,034,000</b>	<b>23,137,400</b>	<b>25,451,140</b>
		<b>NET EXPENDITURE KShs.</b>	<b>21,034,000</b>	<b>23,137,400</b>	<b>25,451,140</b>
4587000200 Social		<b>NET EXPENDITURE KShs.</b>	<b>21,034,000</b>	<b>23,137,400</b>	<b>25,451,140</b>
4587000301 Headquarters	<b>3110200 Construction of Building</b>	7,000,000	7,700,000	8,470,000	
	3110299 Construction of Buildings - Ot	7,000,000	7,700,000	8,470,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,200,000	2,420,000	
	3111109 Purchase of Educational Aids and Related Equipment	2,000,000	2,200,000	2,420,000	
	<b>Gross Expenditure..... KShs.</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	
4587000300 Gender	<b>NET EXPENDITURE KShs.</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	
4587000401 Headquarters	<b>3110500 Construction and Civil Works</b>	22,500,463	24,750,515	27,225,566	
	3110504 Other Infrastructure and Civil Works	20,000,463	22,000,515	24,200,566	
	3110599 Other Infrastructure and Civil Works	2,500,000	2,750,000	3,025,000	
	<b>Gross Expenditure..... KShs.</b>	<b>22,500,463</b>	<b>24,750,515</b>	<b>27,225,566</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>22,500,463</b>	<b>24,750,515</b>	<b>27,225,566</b>	
4587000400 Sports	<b>NET EXPENDITURE KShs.</b>	<b>22,500,463</b>	<b>24,750,515</b>	<b>27,225,566</b>	

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4587000501 Headquarters	<b>3110500 Construction and Civil Works</b>	4,288,644	4,717,508	5,189,259
	3110504 Other Infrastructure and Civil Works	4,288,644	4,717,508	5,189,259
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	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
	<b>Gross Expenditure..... KShs.</b>	<b>12,288,644</b>	<b>13,517,508</b>	<b>14,869,259</b>
	<b>NET EXPENDITURE KShs.</b>	<b>12,288,644</b>	<b>13,517,508</b>	<b>14,869,259</b>
4587000500 Youth Empowerment	<b>NET EXPENDITURE KShs.</b>	<b>12,288,644</b>	<b>13,517,508</b>	<b>14,869,259</b>
4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	<b>NET EXPENDITURE KShs.</b>	<b>136,703,870</b>	<b>150,374,262</b>	<b>165,411,689</b>

## VOTE 4588

### GILGIL MUNICIPALITY

Total expenditure summary FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2025 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.

### **Major achievements based on planned outputs for the previous funding period**

During the medium-term expenditure framework (MTEF) period spanning 2020/21-2022/23, Gilgil Municipality as a County Government of Nakuru entity was not operational and as a result, no programmes were carried out during the review period. Meaningful progress was however made in the operationalization journey of the municipality as undertaken by the Department of Lands, Physical Planning Housing and Urban Development through the directorate of Urban Development.

Major milestones achieved in the period under review include;

- Appointment of Ad hoc Committee to review change of status of Gilgil town.
- Successful public participation fora on the chartering of Gilgil 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 Gilgil Municipality Integrated Development Plan 2023-2027.
- Successful interviewing and vetting of municipal board members.

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

**The challenges facing the municipality include;**

- I. Lack of adequate human resource to manage the affairs of the Municipality effectively.
- II. Inadequate office space for the members of the Board and the staff seconded to the Board.
- III. Inadequate funding. The budgetary allocation for the municipality is currently inadequate for the efficient running of the municipality.
- IV. Over-reliance on donor funding. Major development priorities for the municipality are pegged on donor support such as the World Bank funded KUSP and KISIP programmes.

**Major services/Outputs expected to be achieved in the MTEF Period 2024/2025-2026/2027**

In the MTEF period spanning 2020/21-2022/23, Gilgil Municipality was inactive and did not initiate any operations, resulting to no programmes being carried out during that period. In the next Financial Year 2024/2025, the subsector tends to undertake key development priorities which include: Improved infrastructural development through construction of parking lots and installation of solar street lights; Improved environmental management through purchase and installation of litter bins and rehabilitation of parks/green spaces; Improved business environment through construction of Jua Kali sheds and markets; Improved Social Services through rehabilitation of social halls.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND PERSONNEL SERVICES</b>									
<b>Outcome:</b> Efficient Management Of Municipal Affairs									
<b>SP 1.1 Administration and Planning</b>	Administration section	Rehabilitated Municipality offices	Rate of implementation	-	-	100	100	-	-
		Equipped municipality offices	Number of municipality offices equipped	-	-	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	0	0	1	1
		Improved management of municipal affairs	Number of Board meetings held	-	-	4	8	8	8
<b>SP 1.2 Personnel Services</b>	Human Resource Section	Improved human resource productivity	Number of staff Recruited	-	-	4	4	2	2
			Number of staff and board members trained	-	-	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	100	100	100	100
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>									
<b>Outcome:</b> Sustainable Environment for Municipality Residents									
<b>SP 2.1 Planning and Infrastructure Development</b>	Infrastructure planning Section	Improved infrastructural development	Number of parking lots constructed	-	-	-	100	100	100
			Number of master plans developed.	-	-	-	1	0	0
			Number of solar street lights installed	-	-	-	5	5	5
<b>SP 2.2 Environmental Management</b>	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	10	10	15
			No. of parks/ green spaces rehabilitated	-	-	-	1	1	1
<b>SP 2.3 Trade and Tourism</b>	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	2	2	2



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of markets constructed	-	-	-	1	1	1
<b>SP 2.4 Social Services</b>	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	1	1	1
			Number of events and Celebrations marked	-	-	-	5	5	5
			No. of public participation held	-	-	-	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning				11,845,214	13,029,735	14,332,709
SP 1.2: Personnel Services				3,260,000	3,586,000	3,944,600
<b>Total Expenditure Prog 1</b>	-	-	-	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
S.P 2.1: Planning and Infrastructure Development				40,000,000	44,000,000	48,400,000
S.P 2.2: Environmental Management				1,000,000	1,100,000	1,210,000
S.P 2.3: Trade and Tourism				7,000,000	7,700,000	8,470,000
S.P 2.4: Social Services				2,150,000	2,365,000	2,601,500
<b>Total Expenditure Prog 2</b>	-	-	-	<b>50,150,000</b>	<b>55,165,000</b>	<b>60,681,500</b>
<b>Total Expenditure of Vote</b>	-	-	-	<b>65,255,214</b>	<b>71,780,735</b>	<b>78,958,809</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,200,000	3,520,000	3,872,000
2200000 Use of goods and services				13,325,000	14,657,500	16,123,250
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits				60,000	66,000	72,600
3100000 Acquisition of Non-Financial Assets				1,670,214	1,837,235	2,020,959
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers Govt. Agencies					-	-
Other development						
<b>Total Expenditure of Vote</b>	-	-	-	<b>65,255,214</b>	<b>71,780,735</b>	<b>78,958,809</b>

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

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,200,000	3,520,000	3,872,000
2400000 Interest Payments				10,175,000	11,192,500	12,311,750
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				60,000	66,000	72,600
4100000 Acquisition of Financial Assets				1,670,214	1,837,235	2,020,959
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	-	-	-	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				10,175,000	11,192,500	12,311,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets				1,670,214	1,837,235	2,020,959
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	-	-	-	<b>11,845,214</b>	<b>13,029,735</b>	<b>14,332,709</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,200,000	3,520,000	3,872,000

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				60,000	66,000	72,600
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	-	-	-	<b>3,260,000</b>	<b>3,586,000</b>	<b>3,944,600</b>
<b>PROGRAMME 2: GILGIL MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,150,000	3,465,000	3,811,500
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies					-	-
Other Development						
<b>Total Expenditure Prog 2</b>	-	-	-	<b>50,150,000</b>	<b>55,165,000</b>	<b>60,681,500</b>
<b>Sub-Programme 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure</b>						
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						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies					-	-
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>Sub-Programme 2.2: Environmental Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 2.3: Trade and Tourism</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services					-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Other Development						
<b>Total Expenditure SP 2.3</b>	-	-	-	7,000,000	7,700,000	8,470,000
<b>Sub-Programme 2.4: Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,150,000	2,365,000	2,601,500
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	-	-	-	2,150,000	2,365,000	2,601,500
<b>TOTAL EXPENDITURE</b>	-	-	-	65,255,214	71,780,735	78,958,809

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

<b>4588 GILGIL MUNICIPALITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4588000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>2,120,000</b>	<b>2,332,000</b>	<b>2,565,200</b>
	2110101 Basic Salaries - Civil Service	2,120,000	2,332,000	2,565,200
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>930,000</b>	<b>1,023,000</b>	<b>1,125,300</b>
	2110301 House Allowance	350,000	385,000	423,500
	2110314 Transport Allowance	300,000	330,000	363,000
	2110316 Security Allowance	160,000	176,000	193,600
	2110320 Leave Allowance	100,000	110,000	121,000
	2110322 Risk Allowance	20,000	22,000	24,200
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2120103 Employer Contribution to Staff Pensions Scheme	150,000	165,000	181,500
	<b>2210100 Utilities Supplies and Services</b>	<b>170,000</b>	<b>187,000</b>	<b>205,700</b>
	2210101 Electricity	80,000	88,000	96,800
	2210102 Water and sewerage charges	60,000	66,000	72,600
	2210103 Gas expenses	30,000	33,000	36,300
	<b>2210200 Communication, Supplies and Services</b>	<b>520,000</b>	<b>572,000</b>	<b>629,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	150,000	165,000	181,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	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
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>625,000</b>	<b>687,500</b>	<b>756,250</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	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	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000



4588 GILGIL MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
	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	400,000	440,000	484,000
	2210809 Board Allowance	600,000	660,000	726,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>610,000</b>	<b>671,000</b>	<b>738,100</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	121,000	133,100
	2211310 Contracted Professional Services	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	880,000	968,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2710111 NSSF Pensions	60,000	66,000	72,600
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111005 Purchase of Photocopiers	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	250,000	275,000	302,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3111112 Purchase of Software	50,000	55,000	60,500
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>20,214</b>	<b>22,235</b>	<b>24,459</b>
	3111305 Purchase of tree seeds and seedlings	20,214	22,235	24,459
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	150,000	165,000	181,500
	3111499 Research, Feasibility Studies	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>

4588 GILGIL MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>Net Expenditure..... KShs.</b>	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>4588000100 Gilgil Municipality</b>	<b>Net Expenditure..... KShs.</b>	<b>15,105,214</b>	<b>16,615,735</b>	<b>18,277,309</b>
<b>4588000201 Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,850,000</b>	<b>2,035,000</b>	<b>2,238,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2210809 Board Allowance	900,000	990,000	1,089,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000	8,470,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,150,000</b>	<b>11,165,000</b>	<b>12,281,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,150,000</b>	<b>11,165,000</b>	<b>12,281,500</b>
<b>4588000200 Gilgil Municipal Services</b>	<b>Net Expenditure..... KShs.</b>	<b>10,150,000</b>	<b>11,165,000</b>	<b>12,281,500</b>
<b>4588000000 GILGIL MUNICIPALITY</b>	<b>Net Expenditure..... KShs.</b>	<b>25,255,214</b>	<b>27,780,735</b>	<b>30,558,809</b>

4588 GILGIL MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4588000201 Headquarters	<b>2211300 Other Operating Expenses</b>	4,000,000	4,400,000	4,840,000
	2211310 Contracted Professional Services	4,000,000	4,400,000	4,840,000
	<b>3110500 Construction and Civil Works</b>	36,000,000	39,600,000	43,560,000
	3110504 Other Infrastructure and Civil Works	36,000,000	39,600,000	43,560,000
	<b>Gross Expenditure..... KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
4588000200 Gilgil Municipal Services	<b>NET EXPENDITURE KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
4588000000 GILGIL MUNICIPALITY	<b>NET EXPENDITURE KShs.</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>

## VOTE 4589

### MOLO MUNICIPALITY

Total expenditure summary FY2024/25 and projected estimates for FY2025/26 and FY2026/27.

The estimates of the amount required in the year ending 30th June 2025 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.

During the MTEF period 2020/21-2022/23, Molo Municipality was not operational as an entity of the County Government of Nakuru. Various milestones were however recorded in the operationalization journey of the municipality through the Directorate of Urban Development in the department of Lands, Physical Planning, Housing and Urban Development. 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 who have since been appointed and assumed office and finally Creation of department level budget vote head for Molo Municipality.

In the delivery of its mandate, Molo municipality has faced a number of challenges which include the following; inadequate personnel, inadequate office space for municipality staff and late disbursement of funds to the municipality.

During the MTEF period 2024/25-2026/27, Molo municipality has prioritized a number of key interventions which include; purchase of 1 vehicle to support municipality operations, recruitment of 24 members of staff, training of 12 staff annually, implementation of performance contracts and staff appraisal system, cabro paving of 300 parking slots, development of a municipality infrastructure masterplan, installation of 15 solar street lights, installation of 30 litterbins within Molo CBD, rehabilitation of 3 green spaces/parks, construction of 6 juakali shades, construction of 3 markets, rehabilitation of 3 social halls, marking of 15 national events & celebrations and conducting 16 public participation fora.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Efficient Management Of Municipal Affairs									
<b>SP 1.1 Administration and Planning</b>	Administration section	Municipality offices constructed	Rate of implementation	-	-	-	100	-	-
		Equipped municipality offices	Number. Of office equipment purchased	-	-	5	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	0	-	1	-
		Improved management of municipal affairs	Number of Board meetings held	-	-	4	8	8	8
<b>SP 1.2 Personnel Services</b>	Human Resource Section	Improved human resource productivity	Number of staff Recruited	-	-	4	4	2	2
			Number of staff and board members trained	-	-	12	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	100	100	100	100
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>									
<b>Outcome:</b> Sustainable Environment for Municipality Residents									
<b>SP 2.1 Planning and Infrastructure Development</b>	Infrastructure planning Section	Improved infrastructural development	Number of parking slots cabro paved	-	-	-	100	100	100
			Number of master plans developed.	-	-	-	1	-	-
			Number of solar street lights installed	-	-	-	5	5	5
<b>SP 2.2 Environmental Management and Sanitation</b>	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	10	10	10
			No. of parks/ green spaces rehabilitated	-	-	-	1	1	1
<b>SP 2.3 Trade and Tourism</b>	Trade and Tourism Unit		Number of Jua Kali sheds constructed	-	-	-	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Improved business environment	Number of markets constructed	-	-	-	1	1	1
<b>SP 2.4 Social Services</b>	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	1	1	1
			Number of events and Celebrations marked	-	-	-	5	5	5
			No. of public participation held	-	-	-	4	4	4



Part F. Summary of Expenditure by Programmes and Sub Programmes 2024/2025-2026/2027

Sub Programme (SP)	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning				8,258,198	9,084,018	9,992,420
SP 1.2: Personnel Services				3,949,400	4,344,340	4,778,774
<b>Total Expenditure Prog 1</b>	-	-	-	<b>12,207,598</b>	<b>13,428,358</b>	<b>14,771,194</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>						
S.P 2.1: Planning and Infrastructure Development				32,000,000	35,200,000	38,720,000
S.P 2.2: Environmental Management and Sanitation				3,000,000	3,300,000	3,630,000
S.P 2.3: Trade and Tourism				7,000,000	7,700,000	8,470,000
S.P 2.4: Social Services				4,566,000	5,022,600	5,524,860
<b>Total Expenditure Prog 2</b>	-	-	-	<b>46,566,000</b>	<b>51,222,600</b>	<b>56,344,860</b>
<b>Total Expenditure of Vote</b>	-	-	-	<b>58,773,598</b>	<b>64,650,958</b>	<b>71,116,054</b>

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,314,400	3,645,840	4,010,424
2400000 Interest Payments				11,524,198	12,676,618	13,944,280
2600000 Current grants and other Transfers						
2700000 Social Benefits				7,000,000	7,700,000	8,470,000
3100000 Acquisition of Non-Financial Assets				635,000	698,500	768,350
4100000 Acquisition of Financial Assets				1,300,000	1,430,000	1,573,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				35,000,000	38,500,000	42,350,000
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	-	-	-	<b>58,773,598</b>	<b>64,650,958</b>	<b>71,116,054</b>

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

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,314,400	3,645,840	4,010,424
2200000 Use of goods and services				6,958,198	7,654,018	8,419,420
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				635,000	698,500	768,350
3100000 Acquisition of Non-Financial Assets				1,300,000	1,430,000	1,573,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	-	-	-	<b>12,207,598</b>	<b>13,428,358</b>	<b>14,771,194</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				6,958,198	7,654,018	8,419,420
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,300,000	1,430,000	1,573,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	-	-	-	<b>8,258,198</b>	<b>9,084,018</b>	<b>9,992,420</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				3,314,400	3,645,840	4,010,424
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				635,000	698,500	768,350
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	-	-	-	<b>3,949,400</b>	<b>4,344,340</b>	<b>4,778,774</b>
<b>PROGRAMME 2: MOLO MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,566,000	5,022,600	5,524,860
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				35,000,000	38,500,000	42,350,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	-	-	-	<b>46,566,000</b>	<b>51,222,600</b>	<b>56,344,860</b>
<b>Sub-Programme 2.1: Planning and Infrastructure Development</b>						
<b>Current Expenditure</b>						
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 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				32,000,000	35,200,000	38,720,000
Capital Transfers To Govt. Agencies					-	-
Other Development						
<b>Total Expenditure SP 2.1</b>	-	-	-	<b>32,000,000</b>	<b>35,200,000</b>	<b>38,720,000</b>
<b>Sub-Programme 2.2: Environmental Management and Sanitation</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	-	-	-	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Sub-Programme 2.3: Trade and Tourism</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers				7,000,000	7,700,000	8,470,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2022/2023	Actual Expenditure 2022/2023	Baseline Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
					2025/2026	2026/2027
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	-	-	-	7,000,000	7,700,000	8,470,000
<b>Sub-Programme 2.4: Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,566,000	5,022,600	5,524,860
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	-	-	-	4,566,000	5,022,600	5,524,860
<b>TOTAL EXPENDITURE</b>	-	-	-	58,773,598	64,650,958	71,116,054

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

<b>4589 MOLO MUNICIPALITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2024/2025</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>4589000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,775,900</b>	<b>1,953,490</b>	<b>2,148,839</b>
	2110101 Basic Salaries - Civil Service	1,775,900	1,953,490	2,148,839
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>314,400</b>	<b>345,840</b>	<b>380,424</b>
	2110202 Casual Labour - Others	314,400	345,840	380,424
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>854,100</b>	<b>939,510</b>	<b>1,033,461</b>
	2110301 House Allowance	615,300	676,830	744,513
	2110314 Transport Allowance	184,000	202,400	222,640
	2110320 Leave Allowance	50,000	55,000	60,500
	2110399 Personal Allowances paid - Oth	4,800	5,280	5,808
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>370,000</b>	<b>407,000</b>	<b>447,700</b>
	2120103 Employer Contribution to Staff Pensions Scheme	370,000	407,000	447,700
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>88,000</b>	<b>96,800</b>
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	20,000	22,000	24,200
	2210103 Gas expenses	10,000	11,000	12,100
	<b>2210200 Communication, Supplies and Services</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	5,000	5,500	6,050
	2210207 Purchase of bandwidth capacity	25,000	27,500	30,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,495,000</b>	<b>1,644,500</b>	<b>1,808,950</b>
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	495,000	544,500	598,950
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>625,000</b>	<b>687,500</b>	<b>756,250</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	75,000	82,500	90,750
	2210403 Daily Subsistence Allowance	550,000	605,000	665,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000

4589 MOLO MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2210805 National Celebrations	500,000	550,000	605,000
	<b>2210900 Insurance Costs</b>	<b>185,000</b>	<b>203,500</b>	<b>223,850</b>
	2210904 Motor Vehicle Insurance	185,000	203,500	223,850
	<b>2211000 Specialised Materials and Supplies</b>	<b>75,000</b>	<b>82,500</b>	<b>90,750</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	82,500	90,750
	<b>2211100 Office and General Supplies and Services</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	88,000	96,800
	<b>2211300 Other Operating Expenses</b>	<b>88,198</b>	<b>97,018</b>	<b>106,720</b>
	2211301 Bank Service Commission and Charges	8,198	9,018	9,920
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	88,000	96,800
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>635,000</b>	<b>698,500</b>	<b>768,350</b>
	2710102 Gratuity - Civil Servants	400,000	440,000	484,000
	2710111 NSSF Pensions	235,000	258,500	284,350
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	3111499 Research, Feasibility Studies	1,100,000	1,210,000	1,331,000
	<b>Gross Expenditure..... KShs.</b>	<b>12,207,598</b>	<b>13,428,358</b>	<b>14,771,194</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,207,598</b>	<b>13,428,358</b>	<b>14,771,194</b>
<b>4589000100 Molo Municipality</b>	<b>Net Expenditure..... KShs.</b>	<b>12,207,598</b>	<b>13,428,358</b>	<b>14,771,194</b>
<b>4589000201 Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>336,000</b>	<b>369,600</b>	<b>406,560</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	336,000	369,600	406,560
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	2210302 Accommodation - Domestic Travel	350,000	385,000	423,500



4589 MOLO MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>475,000</b>	<b>522,500</b>	<b>574,750</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	75,000	82,500	90,750
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>75,000</b>	<b>82,500</b>	<b>90,750</b>
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	82,500	90,750
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	88,000	96,800
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	2640599 Other Capital Grants and Trans	7,000,000	7,700,000	8,470,000
	<b>Gross Expenditure..... KShs.</b>	<b>11,566,000</b>	<b>12,722,600</b>	<b>13,994,860</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,566,000</b>	<b>12,722,600</b>	<b>13,994,860</b>
4589000200 Molo Municipal Services	<b>Net Expenditure..... KShs.</b>	<b>11,566,000</b>	<b>12,722,600</b>	<b>13,994,860</b>
4589000000 MOLO MUNICIPALITY	<b>Net Expenditure..... KShs.</b>	<b>23,773,598</b>	<b>26,150,958</b>	<b>28,766,054</b>

4589 MOLO MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4589000201 Headquarters	<b>2211300 Other Operating Expenses</b>	8,000,000	8,800,000	9,680,000
	2211310 Contracted Professional Services	8,000,000	8,800,000	9,680,000
	<b>3110500 Construction and Civil Works</b>	27,000,000	29,700,000	32,670,000
	3110504 Other Infrastructure and Civil Works	27,000,000	29,700,000	32,670,000
	<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
4589000200 Molo Municipal Services	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
4589000000 MOLO MUNICIPALITY	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>

## SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

### 4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration and Planning</b>							
3110504	Completion and equipping of Non-Residential Building-Milimani	HQ	HQ	288,557,450	2024/25	2024/25	40,467,176	
	<b>TOTAL</b>			<b>288,557,450</b>			<b>40,467,176</b>	<b>-</b>

### 4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration and Planning</b>							
3110299	Construction of County Treasury Building	HQ	HQ	1,107,500,000	2024/25	2024/25	340,129,634	
3110504	Completion of solarization of County Headquarters - extension	HQ	HQ	15,000,000	2024/25	2024/25	10,000,000	
3110399	Refurbishment of HQ (New Town Hall) Offices	HQ	HQ	20,000,000	2024/25	2024/25	20,000,000	
3111112	4.3% Administrative Cost of Revenue Management System	HQ	HQ	74,400,000	2024/25	2024/25	74,400,000	
	<b>SUB TOTAL</b>			<b>1,216,900,000</b>			<b>444,529,634</b>	<b>-</b>
	<b>Programme: Public Finance Management</b>							
	<b>Sub Programme: Resource Mobilization</b>							
3110399	Renovation of Nakuru East Revenue Offices	HQ	HQ	2,800,000	2024/25	2024/25	2,800,000	
3111002	Acquisition of ICT Equipment for Revenue Collection	HQ	HQ	10,000,000	2024/25	2024/25	10,000,000	
3110504	Purchase Of Containers (4no.) to serve as Revenue Offices	HQ	HQ	5,600,000	2024/25	2024/25	2,800,000	
	<b>SUB TOTAL</b>			<b>18,400,000</b>			<b>15,600,000</b>	<b>-</b>
	<b>Programme: Public Finance Management</b>							
	<b>Sub Programme: Debt Management</b>							
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	275,000,000	2024/25	2024/25	200,000,000	
2211314	KPLC debt resolution	HQ	HQ	100,000,000	2024/25	2024/25	80,000,000	
	<b>SUB TOTAL</b>			<b>375,000,000</b>			<b>280,000,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>1,610,300,000</b>			<b>740,129,634</b>	<b>-</b>

**4563: COUNTY PUBLIC SERVICE BOARD**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration and Planning</b>							
	<b>Sub Programme: Administrative Services</b>							
3111112	Development of online recruitment Portal	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
3110504	Installation of CCTV cameras at the Board Offices	HQ	HQ	2,000,000	2024/25	2024/25	2,000,000	
	<b>TOTAL</b>			<b>5,000,000</b>			<b>5,000,000</b>	

**4579: OFFICE OF THE COUNTY ATTORNEY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration Services</b>							
3111109	Equipping of Legal Resource Centre	HQ	HQ	6,000,000	2024/25	2024/25	3,000,000	
	<b>TOTAL</b>			<b>6,000,000</b>			<b>3,000,000</b>	<b>-</b>

**4580: NAKURU CITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Nakuru City Services</b>							
	<b>Sub Programme: Infrastructure Development and City Planning</b>							
3110504	Installation of streets within the City	HQ	HQ	15,000,000	2024/25	2024/25	15,000,000	
3110504	Rehabilitation of drainages within the CBD	HQ	HQ	15,000,000	2024/25	2024/25	15,000,000	
3110504	Construction of motorcycle Sheds	HQ	HQ	12,000,000	2024/25	2024/25	12,000,000	
3110599	Road marking and signaging	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
3110499	Rehabilitation of the Road Behind Carnation Hotel	HQ	HQ	7,000,000	2024/25	2024/25	7,000,000	
3110504	Construction of bicycle parking bay within the CBD	HQ	HQ	1,000,000	2024/25	2024/25	1,000,000	
	<b>TOTAL</b>			<b>55,000,000</b>			<b>55,000,000</b>	<b>-</b>

**4577: NAIVASHA MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Naivasha Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure</b>							
3110504	Construction of paved parking within the CBD, Drainage construction, NMT and Beautification	HQ	HQ	20,000,000	2024/25	2024/25	20,000,000	
	<b>SUB TOTAL</b>			<b>20,000,000</b>			<b>20,000,000</b>	<b>-</b>
	<b>Sub Programme: Environmental Management and Sanitation</b>							
3110504	Paved parking, Drainage, NMT and beautification along Kariuki Chotara road	HQ	HQ	15,000,000	2024/25	2024/25	15,000,000	
3111305	Tree planting and beautification within the Municipality	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of drainages within the CBD	HQ	HQ	9,000,000	2024/25	2024/25	9,000,000	
	<b>SUB TOTAL</b>			<b>27,000,000</b>			<b>27,000,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>47,000,000</b>			<b>47,000,000</b>	<b>-</b>

**4588: GILGIL MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Gilgil Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure Development</b>							
3110504	Cabro paving and installation of street furniture	HQ	HQ	30,000,000	2024/25	2024/25	30,000,000	
3110504	Installation and rehabilitation of streetlights	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
2211310	Shipping of fire engine	HQ	HQ	4,000,000	2024/25	2024/25	4,000,000	
	<b>TOTAL</b>			<b>40,000,000</b>			<b>40,000,000</b>	<b>-</b>

**4589: MOLO MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Molo Municipal Services</b>							
	<b>Sub Programme: Planning and Infrastructure Development</b>							
3110504	Keep Left Center bus park development, onstreet parking cabro paving	HQ	HQ	12,000,000	2024/25	2024/2025	12,000,000	
3110504	Molo CBD Poster to Peace road onstreet parking development: Cabro paving and minor drainage works	HQ	HQ	12,000,000	2024/25	2024/2025	12,000,000	
2211310	Molo disaster center development: Fire engine clearance facilitation and shed construction	HQ	HQ	8,000,000	2024/25	2024/2025	8,000,000	
	<b>SUB TOTAL</b>			<b>32,000,000</b>			<b>32,000,000</b>	<b>-</b>
	<b>Sub Programme: Environmental Management and Sanitation</b>							
3110504	Municipal park development	HQ	HQ	3,000,000	2024/25	2024/2025	3,000,000	
	<b>SUB TOTAL</b>			<b>3,000,000</b>			<b>3,000,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>35,000,000</b>			<b>35,000,000</b>	<b>-</b>

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: General Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration Services</b>							
3110202	Construction, equipping and Solarlization of Keringet Ward administrator office	HQ	HQ	7,200,000	2024/25	2024/25	6,200,000	
3110199	Equipping and Solarlization of Rongai Sub-County Administrator's office	HQ	HQ	1,600,000	2024/25	2024/25	1,600,000	
3111109	Equipping and Solarlization of Subukia Sub-County Administrator's office	HQ	HQ	1,600,000	2024/25	2024/25	1,600,000	
3111109	Equipping and Solarlization of Kuresoi South Sub-County Administrator's office	HQ	HQ	1,600,000	2024/25	2024/25	1,600,000	
3111109	Equipping and Solarlization of Elementaita Ward Administrator's office	HQ	HQ	1,100,000	2024/25	2024/25	1,100,000	
3111109	Equipping and Solarlization of Barut Ward Administrator's office	HQ	HQ	1,100,000	2024/25	2024/25	1,100,000	
3110302	Renovation Nakuru West Sub-County Administrator's office	HQ	HQ	1,200,000	2024/25	2024/25	1,200,000	
3110302	Renovation Nakuru East Sub-County Administrator's office	HQ	HQ	600,000	2024/25	2024/25	600,000	
3110302	Renovation Naivasha Sub-County Administrator's office	HQ	HQ	600,000	2024/25	2024/25	600,000	
3111113	Tooling and equipping of Inspectorate Band	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
	<b>SUB TOTAL</b>			<b>22,600,000</b>			<b>21,600,000</b>	<b>-</b>

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Co-ordination of County Human Resource and Performance Management</b>							
	<b>Sub Programme: Staff Training and Development</b>							
3111112	Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	HQ	5,000,000	2024/25	2024/25	4,000,000	
	<b>SUB TOTAL</b>			<b>5,000,000</b>			<b>4,000,000</b>	<b>-</b>
	<b>Programme: Civic Education &amp; Public Participation</b>							
	<b>Sub Programme: Civic Education &amp; Public Participation</b>							
3111109	Equipping of Civic education Directorate	HQ	HQ	4,393,526	2024/25	2024/25	3,393,526	
	<b>SUB TOTAL</b>			<b>4,393,526</b>			<b>3,393,526</b>	<b>-</b>
	<b>Programme: Co-ordination of Disaster Management and Humanitarian Assistance</b>							
	<b>Sub Programme: Disaster Management and Humanitarian Assistance</b>							
3111120	Acquisition of Disaster response equipment	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
3110504	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	HQ	19,008,660	2024/25	2024/25	19,008,660	
3110504	Construction and equipping of Molo Fire station	HQ	HQ	8,200,000	2024/25	2024/25	6,200,000	
3110399	Refurbishment of Fire Division changing rooms at the Nakuru Disaster and Rescue Centre Building	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
	<b>SUB TOTAL</b>			<b>38,208,660</b>			<b>36,208,660</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: General Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration Services</b>							
3111099	Equipping the Office of Ward Administrator Dundori Ward	Bahati	Dundori	500,000	2024/25	2024/25	500,000	
3110504	Construction of staff toilet and installation of electricity at Ward Administrator Office	Bahati	Lanet-Umoja	622,415	2024/25	2024/25	622,415	
3111099	Equipping of Ward Administrator Office	Molo	Molo Central	1,564,672	2024/25	2024/25	1,564,672	
	<b>SUB TOTAL</b>			<b>2,687,087</b>			<b>2,687,087</b>	<b>-</b>
	<b>TOTAL</b>			<b>72,889,273</b>			<b>67,889,273</b>	<b>-</b>

**4573: COUNTY ASSEMBLY OF NAKURU**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration Services</b>							
3110504	County Assembly development	HQ	HQ	175,000,000	2024/25	2024/25	175,000,000	
	<b>TOTAL</b>			<b>175,000,000</b>			<b>175,000,000</b>	<b>-</b>

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>							
	<b>Programme: Preventive and Promotive Health Services</b>							
	<b>Sub Programme: Primary Health Care</b>							
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	16,136,250	2024/25	2024/25		16,136,250
	<b>SUB TOTAL</b>			<b>16,136,250</b>			<b>-</b>	<b>16,136,250</b>
	<b>Programme: Health Curative and Rehabilitative Services</b>							
	<b>Sub Programme: Essential Health Services</b>							
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	190,000,000	2024/25	2024/25		190,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	141,042,000	2024/25	2024/25		141,042,000
3110202	Construction of Buildings - (FIF)	HQ	HQ	50,000,000	2024/25	2024/25		45,000,000
3111101	Equipping of New OPD at P.G.H Hospital	HQ	HQ	200,000,000	2024/25	2024/25	82,161,850	
	<b>SUB TOTAL</b>			<b>581,042,000</b>			<b>82,161,850</b>	<b>376,042,000</b>
	<b>TOTAL CONDITIONAL GRANTS</b>			<b>597,178,250</b>			<b>82,161,850</b>	<b>392,178,250</b>
	<b>Programme: Preventive and Promotive Health Services</b>							
	<b>Sub Programme: Primary Health Care</b>							
2630201	Counterpart funding - DANIDA	HQ	HQ	17,874,000	2024/25	2024/25	17,874,000	
	<b>SUB TOTAL</b>			<b>17,874,000</b>			<b>17,874,000</b>	<b>-</b>
	<b>Programme: Health Curative and Rehabilitative Services</b>							
	<b>Sub Programme: Essential Health Services</b>							
3110202	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	HQ	75,000,000	2024/25	2024/25	50,000,000	



**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	HQ	75,000,000	2024/25	2024/25	50,000,000	
3110504	Completion of Maai Mahiu Hospital (Auxillary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage )	HQ	HQ	35,000,000	2024/25	2024/25	30,000,000	
3110399	Renovation of the burn unit in Nyamamithi dispensary	HQ	HQ	6,500,000	2024/25	2024/25	2,933,106	
3110504	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	HQ	5,000,000	2024/25	2024/25	4,000,000	
3111110	Purchase and installation of generators and housing in Njoro and Maai Mahiu Facilities	HQ	HQ	25,000,000	2024/25	2024/25	10,000,000	
	<b>SUB TOTAL</b>			<b>221,500,000</b>			<b>146,933,106</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Preventive and Promotive Health Services</b>							
	<b>Sub Programme: Primary Health Care</b>							
3110504	Completion of Bahati Sub County Hospital Mortuary	Bahati	Bahati	3,000,000	2024/25	2024/25	3,000,000	
3110299	Construction of a modern kitchen at Dundori Health Centre	Bahati	Dundori	2,000,000	2024/25	2024/25	2,000,000	
3110504	Electrification and partitioning of Kiwamu Health Centre OPD	Bahati	Dundori	1,000,000	2024/25	2024/25	1,000,000	
3110502	Connection of Ruguru Dispensary Maternity with water	Bahati	Kabatini	500,000	2024/25	2024/25	500,000	
3110504	Construction of a waiting bay at Muriundu Dispensary	Bahati	Kabatini	1,200,000	2024/25	2024/25	1,200,000	
3110504	Construction of staff toilets at Ndege Dispensary	Bahati	Lanet-Umoja	500,000	2024/25	2024/25	500,000	
3110504	Construction of staff toilets at Nyonjoro Health Centre	Bahati	Lanet-Umoja	500,000	2024/25	2024/25	500,000	
3110599	Fencing of Ndege Dispensary	Bahati	Lanet-Umoja	1,000,000	2024/25	2024/25	1,000,000	
3110302	Rehabilitation of Eburru Health Centre	Gilgil	Eburru-Mbaruk	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of waiting bay at Kiambogo Dispensary	Gilgil	Elementaita	1,200,000	2024/25	2024/25	1,200,000	
3110504	Construction of waiting bay and generator house at Kiptangwanyi	Gilgil	Elementaita	1,500,000	2024/25	2024/25	1,500,000	
3110599	Fencing of Munanda Dispensary	Gilgil	Elementaita	1,000,000	2024/25	2024/25	1,000,000	
3110504	Gilgil Hospital waiting bay construction & access road within the hospital	Gilgil	Gilgil	1,700,000	2024/25	2024/25	1,700,000	
3110302	Gilgil Sub-County Hospital renovation of pho office	Gilgil	Gilgil	600,000	2024/25	2024/25	600,000	
3110504	Construction of Karura Dispensary waiting bay - additional funding	Gilgil	Gilgil	700,000	2024/25	2024/25	700,000	
3110504	Construction of a waiting bay at Karati Health Centre	Gilgil	Malewa West	1,200,000	2024/25	2024/25	1,200,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction of ash pit at Karati Health Centre & Kasarani Dispensary	Gilgil	Malewa West	733,051	2024/25	2024/25	733,051	
3110202	Completion of Kipkewa Dispensary	Kuresoi North	Kiptororo	1,000,000	2024/25	2024/25	1,000,000	
3110202	Completion of Kongoi Dispensary	Kuresoi North	Kiptororo	1,085,318	2024/25	2024/25	1,085,318	
3111101	Equipping of Kapkores Dispensary	Kuresoi South	Keringet	2,500,000	2024/25	2024/25	2,500,000	
3110202	Completion of Cheptuech Dispensary	Kuresoi South	Kiptagich	1,500,000	2024/25	2024/25	1,500,000	
3110504	Completion of Kiplemeiywo toilets	Kuresoi South	Kiptagich	950,000	2024/25	2024/25	950,000	
3110504	Construction of Ongiek Karandit Dispensary 4 door toilet	Kuresoi South	Tinet	950,493	2024/25	2024/25	950,493	
3110599	Construction of Lawina Dispensary chain link fence	Molo	Mariashoni	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of Mariashoni Center public toilet	Molo	Mariashoni	1,000,000	2024/25	2024/25	1,000,000	
3111101	Equipping of Kivunja Dispensary	Molo	Molo Central	3,000,000	2024/25	2024/25	3,000,000	
3110599	Fencing and repair of Kinamba Dispensary building	Naivasha	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110202	Construction of modern Dispensary at Kihoto area	Naivasha	Lake View	7,000,000	2024/25	2024/25	7,000,000	
3111107	Purchase of supply of laboratory equipment at Kayole Dispensary	Naivasha	Lake View	2,000,000	2024/25	2024/25	2,000,000	
3110302	Rehabilitation of Namucha Maternity	Naivasha	Maai Mahiu	2,000,000	2024/25	2024/25	2,000,000	
3110599	Completion of fencing of Maiella Health Centre with chain link	Naivasha	Maiella	500,000	2024/25	2024/25	500,000	
3110504	Construction of a 2-door pit latrine at Maiella Health Centre	Naivasha	Maiella	600,000	2024/25	2024/25	600,000	
3111101	Equipping of Maiella Maternity	Naivasha	Maiella	1,600,000	2024/25	2024/25	1,600,000	
3111101	Equipping of Ngondi Maternity	Naivasha	Maiella	1,500,000	2024/25	2024/25	1,500,000	
3110599	Fencing of Ngondi Dispensary and installation of a gate	Naivasha	Maiella	800,000	2024/25	2024/25	800,000	
3110504	Completion of Munyu Dispensary laboratory	Naivasha	Naivasha East	2,000,000	2024/25	2024/25	2,000,000	
3110202	Completion of Sulmac Dispensary	Naivasha	Naivasha East	1,000,000	2024/25	2024/25	1,000,000	
3110599	Fencing of Kinungi Dispensary with chain link	Naivasha	Naivasha East	1,000,000	2024/25	2024/25	1,000,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity	Nakuru East	Biashara	1,500,000	2024/25	2024/25	1,500,000	
3110504	Renovation of public toilets at Abongoloya Estate	Nakuru East	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110302	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Nakuru East	Menengai	5,055,898	2024/25	2024/25	5,055,898	
3110599	Completion of Mirugi Kariuki Sub-County Hospital perimeter wall	Nakuru East	Nakuru East	2,000,000	2024/25	2024/25	2,000,000	
3111101	Equipping of Muguga Dispensary	Nakuru East	Nakuru East	2,000,000	2024/25	2024/25	2,000,000	
3110202	Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory)	Nakuru West	Barut	750,000	2024/25	2024/25	750,000	
3110599	Construction of perimeter wall and purchase installation of gate at Mwariki Dispensary	Nakuru West	Barut	2,500,000	2024/25	2024/25	2,500,000	
3111107	Purchase and supply of laboratory equipment and reagents at Barut Dispensary	Nakuru West	Barut	750,000	2024/25	2024/25	750,000	
3111101	Equipping of dental, eye, laboratory and water installation in the new storey building at Rhonda Maternity	Nakuru West	Kaptembwo	10,000,000	2024/25	2024/25	10,000,000	
3110504	Installation of ramp in the new building and completion of cabros at Rhonda Health Centre	Nakuru West	Kaptembwo	2,000,000	2024/25	2024/25	2,000,000	
3111101	Purchase of medical equipment for Rhonda Ward Community Health Volunteers	Nakuru West	Rhonda	500,000	2024/25	2024/25	500,000	
3111099	Equipping of Nakuru West Health Centre office with furniture	Nakuru West	Shabab	700,000	2024/25	2024/25	700,000	
3110504	Construction of toilet for outpatient & maternity wing at Kimugul & Teret Dispensary	Njoro	Mauche	2,700,000	2024/25	2024/25	2,700,000	
3110504	Construction of two (2) door toilet for the public at Nessuit Health Centre	Njoro	Nessuit	500,000	2024/25	2024/25	500,000	
3110504	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Njoro	Nessuit	500,000	2024/25	2024/25	500,000	
3110599	Installation of electricity - Njokerio Dispensary	Njoro	Njoro	1,500,000	2024/25	2024/25	1,500,000	
3111120	Construction of incinerator (sumeek dispensary)	Rongai	Mosop	500,000	2024/25	2024/25	500,000	
3110599	Construction of placenta pit (sumeek dispensary)	Rongai	Mosop	200,000	2024/25	2024/25	200,000	
3111101	Equipping ngecha dispensary and connecting a corridor	Rongai	Mosop	1,650,000	2024/25	2024/25	1,650,000	
3111101	Equipping sumeek maternity	Rongai	Mosop	1,900,000	2024/25	2024/25	1,900,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Equipping and fencing lelechwet dispensary	Rongai	Mosop	2,700,000	2024/25	2024/25	2,700,000	
3111101	Equipping of ogligei health centre - outpatient wing	Rongai	Mosop	500,000	2024/25	2024/25	500,000	
3111107	Equipping of laboratory at kipsyenani dispensary	Rongai	Soi	2,500,000	2024/25	2024/25	2,500,000	
3111101	Equipping of maternity wing at kapsetek dispensary	Rongai	Soi	2,000,000	2024/25	2024/25	2,000,000	
3110599	Fencing of majani mingi dispensary	Rongai	Soi	500,000	2024/25	2024/25	500,000	
3110504	Construction of placenta disposal unit and installation solar powered security lights at solai health centre	Subukia	Kabazi	293,160	2024/25	2024/25	293,160	
3110504	Renovation and purchase of water tank for kabazi stage public toilet	Subukia	Kabazi	200,000	2024/25	2024/25	200,000	
3110599	Construction of a perimeter wall fence at wei dispensary	Subukia	Waseges	3,000,000	2024/25	2024/25	3,000,000	
	<b>SUB TOTAL</b>			<b>106,217,920</b>			<b>106,217,920</b>	<b>-</b>
	<b>TOTAL</b>			<b>942,770,170</b>			<b>353,186,876</b>	<b>392,178,250</b>
	<b>HEALTH TOTAL</b>			<b>942,770,170</b>			<b>745,365,126</b>	

**4581: TRADE, COOPERATIVES, TOURISM AND CULTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration Services</b>							
3110399	Renovation and equipping of Weights and Measures Office	HQ	HQ	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of perimeter wall and Gate at Trade offices Molo	HQ	HQ	4,500,000	2024/25	2024/25	4,500,000	
	<b>SUB TOTAL</b>			<b>6,500,000</b>			<b>6,500,000</b>	<b>-</b>
	<b>Programme: Cooperative Development and Management</b>							
	<b>Sub Programme: Development and Marketing of Cooperatives</b>							
3110504	Construction of Milk cooler house - Olenguruone Dairy Cooperative Society Ltd	HQ	HQ	5,500,000	2024/25	2024/25	4,500,000	
3110502	Construction of water storage tanks at Chemare Farmers Cooperative	HQ	HQ	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of masonry wall at Kuresoi Farmers Cooperative (Cooler site)	HQ	HQ	1,500,000	2024/25	2024/25	1,500,000	
3110599	Construction of 25 coffee drying beds in coffee Cooperatives	HQ	HQ	2,500,000	2024/25	2024/25	2,500,000	-
	<b>SUB TOTAL</b>			<b>11,000,000</b>			<b>10,000,000</b>	<b>-</b>

**4581: TRADE, COOPERATIVES, TOURISM AND CULTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Development and Management of Markets</b>							
	<b>Sub Programme: Market Development and Rehabilitation</b>							
3110504	Construction of New Modern Markets	HQ	HQ	48,500,000	2024/25	2024/25	47,500,000	
3110504	Rehabilitation of Existing Markets	HQ	HQ	19,238,924	2024/25	2024/25	18,238,924	
	<b>SUB TOTAL</b>			<b>67,738,924</b>			<b>65,738,924</b>	<b>-</b>
	<b>Programme: Promotion of Heritage and Socio-Cultural Diversity</b>							
	<b>Sub Programme: Socio-Cultural Development</b>							
3110504	Construction of masonry wall and gate at Naivasha Community Library	HQ	HQ	4,800,000	2024/25	2024/25	4,000,000	
3110504	Construction of masonry wall and Gate at Gilgil Community Library	HQ	HQ	4,800,000	2024/25	2024/25	4,000,000	
3110504	Construction of art gallery at Gilgil Community Library	HQ	HQ	4,400,000	2024/25	2024/25	4,000,000	
3110504	Construction of Gilgil Cultural Centre	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
	<b>SUB TOTAL</b>			<b>20,000,000</b>			<b>18,000,000</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Development and Management of Markets</b>							
	<b>Sub Programme: Market Development and Rehabilitation</b>							
3110504	Gilgil market perimeter wall Construction	Gilgil	Gilgil	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of kapsininendet market shed and tent	Molo	Mariashoni	4,000,000	2024/25	2024/25	4,000,000	
3110599	Fencing of Duro Market centre with chainlink	Naivasha	Maiella	1,000,000	2024/25	2024/25	1,000,000	
3110599	Fencing of Sero Market with chainlink	Naivasha	Maiella	1,200,000	2024/25	2024/25	1,200,000	
3110504	Construction of Kiambogo markets cubical/stalls	Naivasha	Naivasha East	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of mareigushu markets cubical/stalls	Naivasha	Naivasha East	2,000,000	2024/25	2024/25	2,000,000	
3110599	Construction of metallic lockable boxes at Nasher Market	Nakuru East	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110504	Installation of Cabros floor at Section 58 Market	Nakuru East	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110504	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Nakuru East	Biashara	725,000	2024/25	2024/25	725,000	
3110302	Reroofing and raising of Ngwaci shed at Wakulima Market	Nakuru East	Biashara	1,500,000	2024/25	2024/25	1,500,000	
3110504	Completion of Natewa Market toilets	Nakuru East	Menengai	1,000,000	2024/25	2024/25	1,000,000	

**4581: TRADE, COOPERATIVES, TOURISM AND CULTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Extension of Free-area market shade	Nakuru East	Nakuru East	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of Market shed at Pembe Mbili at Rhonda Ward	Nakuru West	Rhonda	3,000,000	2024/25	2024/25	3,000,000	
3110504	Renovation of Toilet at Fish Market in Rhonda Ward	Nakuru West	Rhonda	700,000	2024/25	2024/25	700,000	
3110504	Construction of Garage sheds along Bamba road	Nakuru West	Shabab	4,000,000	2024/25	2024/25	4,000,000	
3110504	Constuction of market shed at Gilanis	Nakuru West	Shabab	1,500,000	2024/25	2024/25	1,500,000	
3110504	Gate repair at Shabab Market and Tunnels Unclogging & cleaning	Nakuru West	Shabab	639,954	2024/25	2024/25	639,954	
3110504	Completion of Lomolo market	Rongai	Soin	2,500,000	2024/25	2024/25	2,500,000	
3110504	Construction of Market shed at Setkobor Shopping Centre	Rongai	Solai	3,000,000	2024/25	2024/25	3,000,000	
3110299	Construction of Tourism Management office at Lake solai	Rongai	Solai	2,000,000	2024/25	2024/25	2,000,000	
3110504	Renovation of Arutani Cooperative society	Rongai	Solai	1,500,000	2024/25	2024/25	1,500,000	
	<b>SUB TOTAL</b>			<b>40,264,954</b>			<b>40,264,954</b>	<b>-</b>
	<b>TOTAL</b>			<b>145,503,878</b>			<b>140,503,878</b>	<b>-</b>

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANT</b>							
	<b>Programme: Infrastructure, Development and Maintenance</b>							
	<b>Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges</b>							
2630203	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	527,595,811	2024/25	2024/25		527,595,811
	<b>SUB TOTAL</b>			<b>527,595,811</b>			<b>-</b>	<b>527,595,811</b>
	<b>Programme: Infrastructure, Development and Maintenance</b>							
	<b>Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges</b>							
3111299	Rehabilitation of plants and equipment	HQ	HQ	15,000,000	2024/25	2024/25	15,000,000	
3110499	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	28,450,000	2024/25	2024/25	28,450,000	
3110705	Purchase of plant & machinery (Hydraulic cabin vehicle)	HQ	HQ	10,500,000	2024/25	2024/25	9,500,000	
3110705	Purchase of plant & machinery (Fuel Dispensing Truck)	HQ	HQ	7,500,000	2024/25	2024/25	7,000,000	
3110599	Rehabilitation of drainages	HQ	HQ	8,000,000	2024/25	2024/25	7,000,000	
3110599	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	4,500,000	2024/25	2024/25	3,000,000	
	<b>SUB TOTAL</b>			<b>73,950,000</b>			<b>69,950,000</b>	<b>-</b>
	<b>Programme: Infrastructure, Development and Maintenance</b>							
	<b>Sub Programme: Maintenance &amp; Rehabilitation of County Buildings</b>							
3110399	Maintenance of Public Works Building	HQ	HQ	1,550,000	2024/25	2024/25	1,550,000	
	<b>SUB TOTAL</b>			<b>1,550,000</b>			<b>1,550,000</b>	<b>-</b>
	<b>Programme: Infrastructure, Development and Maintenance</b>							
	<b>Sub Programme: Installation, Rehabilitation &amp; Maintenance of Lighting Infrastructure</b>							
3110504	Installation of streetlights	HQ	HQ	18,000,000	2024/25	2024/25	17,000,000	
3110504	Maintenance of streetlights	HQ	HQ	26,000,000	2024/25	2024/25	26,000,000	
	<b>SUB TOTAL</b>			<b>44,000,000</b>			<b>43,000,000</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Infrastructure, Development and Maintenance</b>							
	<b>Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges</b>							
3110499	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	Bahati	Bahati	6,000,000	2024/25	2024/25	6,000,000	
3110504	Installation of streetlighting in the ward	Bahati	Bahati	3,000,000	2024/25	2024/25	3,000,000	
3110504	Rehabilitation of drainages	Bahati	Bahati	1,972,327	2024/25	2024/25	1,972,327	
3110499	Grading, murraming, gravelling, installation of culverts across roads in Dundori ward	Bahati	Dundori	5,404,768	2024/25	2024/25	5,404,768	
3110504	Installation of high mast lights at Wanguhu borehole and Tabiga Mbaruk lane	Bahati	Dundori	1,000,000	2024/25	2024/25	1,000,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110504	Construction of drainage at Kambo and Forest road	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000	
3110499	Grading and murraming of roads in Kabatini Ward Roads	Bahati	Kabatini	6,460,171	2024/25	2024/25	6,460,171	
3110499	Hire of machinery for roads grading & rehabilitation	Bahati	Kabatini	5,000,000	2024/25	2024/25	5,000,000	
3110504	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Bahati	Kabatini	3,000,000	2024/25	2024/25	3,000,000	
3110504	Rehabilitation and maintenance of streetlights within the ward	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of drainage at Rurii and Workers sub locations	Bahati	Kiamaina	3,900,000	2024/25	2024/25	3,900,000	
3110499	Grading and Murraming of access roads through Imarisha Barabara Programme in Kiamaina Ward	Bahati	Kiamaina	2,000,000	2024/25	2024/25	2,000,000	
3110499	Hire of machinery for road maintenance at Kiamaina ward	Bahati	Kiamaina	8,570,749	2024/25	2024/25	8,570,749	
3110504	Installation of streetlights in Lower Menengai, Upper Menengai, Kiamaina, Gituamba and Rurii sub locations	Bahati	Kiamaina	13,050,000	2024/25	2024/25	13,050,000	
3110504	Rehabilitation of streetlights across Kiamaina ward	Bahati	Kiamaina	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of culverts across the ward	Bahati	Lanet-Umoja	1,200,000	2024/25	2024/25	1,200,000	
3110504	Construction of drainage at assistant chief umoja Muriundi river	Bahati	Lanet-Umoja	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of drainage at Milimani Karemuni	Bahati	Lanet-Umoja	2,000,000	2024/25	2024/25	2,000,000	
3110402	Grading and gravelling of access roads in Lanet Umoja	Bahati	Lanet-Umoja	4,000,000	2024/25	2024/25	4,000,000	
3110504	Installation and maintenance of streetlights in Lanet Umoja ward	Bahati	Lanet-Umoja	2,000,000	2024/25	2024/25	2,000,000	
3110504	Installation of street lights in Eburru /Mbaruk	Gilgil	Eburru-Mbaruk	5,000,000	2024/25	2024/25	5,000,000	
3110504	Rehabilitation of street lights	Gilgil	Eburru-Mbaruk	500,000	2024/25	2024/25	500,000	
3110499	Grading & murraming of Eburru/Mbaruk roads	Gilgil	Eburru-Mbaruk	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading & Murraming of Access roads through imarisha barabara programme within the Ward	Gilgil	Elementaita	7,000,000	2024/25	2024/25	7,000,000	
3110499	Grading, murraming & culverts installation at Majimoto kihonge	Gilgil	Gilgil	1,300,000	2024/25	2024/25	1,300,000	
3110499	Grading, murraming and culverts installation of Hedex-Kiamaji road	Gilgil	Gilgil	2,700,000	2024/25	2024/25	2,700,000	
3110499	Grading, murraming & culvert installation at Kambi somali, Ngomongo, Site & GG -Imarisha proframme at Gilgil sub-location	Gilgil	Gilgil	4,000,000	2024/25	2024/25	4,000,000	



**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110499	Grading & murraming at Kariandusi - Majimoto Acre tano -	Gilgil	Gilgil	1,300,000	2024/25	2024/25	1,300,000	
3110499	Grading, murraming of Lakeview Trinity road at Kikopey	Gilgil	Gilgil	600,000	2024/25	2024/25	600,000	
3110599	Drainage cleaning and bush clearing in Malewa West ward	Gilgil	Malewa West	1,000,000	2024/25	2024/25	1,000,000	
3110499	Grading & Murraming for the imarisha barabara program in Malewa West	Gilgil	Malewa West	2,500,000	2024/25	2024/25	2,500,000	
3110599	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Gilgil	Malewa West	2,500,000	2024/25	2024/25	2,500,000	
3110504	Installation of street lights in Malewa West ward	Gilgil	Malewa West	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, gravelling & murraming of Githengi road in Gitare 2km	Gilgil	Murindat	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, gravelling & murraming of Wakaz, Nyairoko A and Karanga dispensary road 3.2km	Gilgil	Murindat	4,830,000	2024/25	2024/25	4,830,000	
3110499	Grading, gravelling of Camp Jabez road - Murindat Primary road	Gilgil	Murindat	2,830,000	2024/25	2024/25	2,830,000	
3110499	Grading, gravelling, murraming of Kiriko Kanduma road 2km	Gilgil	Murindat	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, fueling & murraming through Imarisha barabara programme	Gilgil	Murindat	2,042,786	2024/25	2024/25	2,042,786	
3110499	Rehabilitation of roads at Nuthu road 1.5km	Gilgil	Murindat	1,530,000	2024/25	2024/25	1,530,000	
3110402	Grading & gravelling of Access roads through imarisha barabara programme hire of machinery within the ward	Kuresoi North	Kamara	1,000,000	2024/25	2024/25	1,000,000	
3110499	Grading, murraming of AIC Kechiret lands junction	Kuresoi North	Kamara	1,500,000	2024/25	2024/25	1,500,000	
3110499	Grading, murraming of Jogoo-Tanzania Mzee wa Mtaa-Koige road	Kuresoi North	Kamara	3,500,000	2024/25	2024/25	3,500,000	
3110499	Grading, murraming of Kabianga/Kiplelecho road	Kuresoi North	Kamara	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, murraming of Kaptembwo-Kwa Peter road	Kuresoi North	Kamara	2,000,000	2024/25	2024/25	2,000,000	
3110504	Installation of street lights and high mast	Kuresoi North	Kamara	4,588,874	2024/25	2024/25	4,588,874	
3110499	Construction and road maintenance within Kiptororo ward through imarisha barabara	Kuresoi North	Kiptororo	6,000,000	2024/25	2024/25	6,000,000	
3110499	Culverting of roads within Kiptororo Ward	Kuresoi North	Kiptororo	2,000,000	2024/25	2024/25	2,000,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110499	Grading and Murraming of Nyota access roads, Chesaina-Kanyoko road, Karunye-Masimba Road, IDP-Kenjoketty Mbugua Road, Sitioito Marwa Primary School road, Tonongoi Soliat road, and Kamuri Oseko DER Road	Kuresoi North	Nyota	11,029,723	2024/25	2024/25	11,029,723	
3110499	Grading, murraming and culverting of Kangawa- Upendo- Highlands road	Kuresoi North	Sirikwa	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Kuresoi North	Sirikwa	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, Murraming and culverting of Sachoran-Muthenji-kondenye road	Kuresoi North	Sirikwa	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Kuresoi North	Sirikwa	2,000,000	2024/25	2024/25	2,000,000	
3110504	Installation of highmast streetlights across Sirikwa ward	Kuresoi North	Sirikwa	4,700,000	2024/25	2024/25	4,700,000	
3110499	Grading and gravelling - Imarisha barabara programme	Kuresoi North	Sirikwa	1,000,000	2024/25	2024/25	1,000,000	
3110501	Construction of Kapwinner Bridge	Kuresoi South	Amalo	2,800,000	2024/25	2024/25	2,800,000	
3110499	Grading and Murraming of roads in Amalo ward	Kuresoi South	Amalo	9,071,556	2024/25	2024/25	9,071,556	
3110499	Grading and murraming through imarisha barabara	Kuresoi South	Keringet	5,000,000	2024/25	2024/25	5,000,000	
3110504	Culverting of milimet sublocation	Kuresoi South	Keringet	1,000,000	2024/25	2024/25	1,000,000	
3110499	Grading and murraming of Keringet-barargel road, Sisei-Monoch-Jeremiah road and Morusoi-Boturrah-Faith church road	Kuresoi South	Keringet	4,221,214	2024/25	2024/25	4,221,214	
3110504	Construction of Kipsogon-Konibich box culvert	Kuresoi South	Kiptagich	1,600,000	2024/25	2024/25	1,600,000	
3110499	Hiring of Machineres for Imarisha barabara	Kuresoi South	Kiptagich	2,650,117	2024/25	2024/25	2,650,117	
3110499	Grading and Murraming of roads through Imarisha Programme in Tinet Ward	Kuresoi South	Tinet	25,760,000	2024/25	2024/25	25,760,000	
3110499	Hire of Machinery for Elburgon Ward road works	Molo	Elburgon	11,000,000	2024/25	2024/25	11,000,000	
3110504	Installation of streetlights in Elburgon ward	Molo	Elburgon	1,350,000	2024/25	2024/25	1,350,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110402	Grading & gravelling of Access roads through imarisha barabara programme fuel within the ward	Molo	Mariashoni	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, murraming, gravelling, culverts and bridges	Molo	Mariashoni	7,002,719	2024/25	2024/25	7,002,719	
3110499	Hiring of machinery for grading and murraming	Molo	Molo Central	4,500,000	2024/25	2024/25	4,500,000	
3110499	Imarisha barabara- fuelling and floodlights maintenance equipment	Molo	Molo Central	6,000,000	2024/25	2024/25	6,000,000	
3110504	Installation of floodlights at tayari	Molo	Molo Central	4,500,000	2024/25	2024/25	4,500,000	
3110499	Hiring of Machineries at wet rate for road rehabilitation	Molo	Turi	10,000,000	2024/25	2024/25	10,000,000	
3110499	Milima mitatu road Works	Molo	Turi	2,199,053	2024/25	2024/25	2,199,053	
3110402	Grading and gravelling of access roads in Nyonjoro	Naivasha	Biashara	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading and gravelling of Rutere, Gituru and Ndoroto roads	Naivasha	Biashara	6,000,000	2024/25	2024/25	6,000,000	
3110499	Grading, gravelling and drainage of Italian-Kwa White road	Naivasha	Biashara	3,500,000	2024/25	2024/25	3,500,000	
3110504	Rehabilitation of Kinamba roads hire of machinery fuel	Naivasha	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110499	Hire of equipment for grading and murraming of roads in Lower Biashara	Naivasha	Biashara	5,000,000	2024/25	2024/25	5,000,000	
3110504	Grading and murraming of roads in Upper Biashara	Naivasha	Biashara	5,000,000	2024/25	2024/25	5,000,000	
3110501	Construction of a footbridge at Mwiciringiri	Naivasha	Hells Gate	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of drainage system at Memorial Road at Mt. View	Naivasha	Hells Gate	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of drainage system at Sanctuary roads	Naivasha	Hells Gate	5,000,000	2024/25	2024/25	5,000,000	
3110499	Grading and murraming of ASTU road	Naivasha	Hells Gate	3,000,000	2024/25	2024/25	3,000,000	
3110499	Hiring of machinery for maintenance of roads within Hells Gate Ward	Naivasha	Hells Gate	1,500,000	2024/25	2024/25	1,500,000	
3110504	Installation of streetlights at Villa Village	Naivasha	Hells Gate	500,000	2024/25	2024/25	500,000	
3110504	Cleaning and unclogging of drainage and bush clearing at Kihoto area	Naivasha	Lake View	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of concrete wall at Unity ECDE compound	Naivasha	Lake View	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading and murraming of Lake View access roads	Naivasha	Lake View	10,000,000	2024/25	2024/25	10,000,000	
3110504	Installation of flood lights across the ward	Naivasha	Lake View	2,000,000	2024/25	2024/25	2,000,000	
3110402	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Naivasha	Lake View	2,186,284	2024/25	2024/25	2,186,284	
3110501	Construction of Kwa Gedion bridge	Naivasha	Maai Mahiu	4,000,000	2024/25	2024/25	4,000,000	
3110504	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Naivasha	Maai Mahiu	1,400,000	2024/25	2024/25	1,400,000	
3110402	Construction, rehabilitation and maintenance of access roads	Naivasha	Maai Mahiu	5,500,000	2024/25	2024/25	5,500,000	
3110504	Culverts installation for drainage improvement	Naivasha	Maai Mahiu	1,342,063	2024/25	2024/25	1,342,063	
3110499	Hire of machinery for roads grading & rehabilitation	Naivasha	Maai Mahiu	4,000,000	2024/25	2024/25	4,000,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110402	Improvement of access roads in Maai Mahiu	Naivasha	Maai Mahiu	5,000,000	2024/25	2024/25	5,000,000	
3110499	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha	Naivasha East	661,276	2024/25	2024/25	661,276	
3110499	Grading and murraming of Acre moja road	Naivasha	Naivasha East	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha	Naivasha East	3,000,000	2024/25	2024/25	3,000,000	
3110504	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha	Naivasha East	1,400,000	2024/25	2024/25	1,400,000	
3110504	Construction of bicycle shade at Kamere	Naivasha	Olkaria	1,500,000	2024/25	2024/25	1,500,000	
3110499	Grading, murraming and stone pitching of Kamere Beach Road	Naivasha	Olkaria	4,500,000	2024/25	2024/25	4,500,000	
3110504	Unblocking of drainages and maintenance works at Kamere and Kwa Muhia	Naivasha	Olkaria	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of drainage at Kanju area	Naivasha	Viwandani	10,000,000	2024/25	2024/25	10,000,000	
3110402	Grading and gravelling of Viwandani access roads	Naivasha	Viwandani	6,000,000	2024/25	2024/25	6,000,000	
3110504	Construction of four bodaboda sheds at Freehold, Section 58, Kisulisuli and Kichinjio	Nakuru East	Biashara	1,800,000	2024/25	2024/25	1,800,000	
3110504	Installation of four 13-meter high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium road near Friends Church	Nakuru East	Biashara	1,800,000	2024/25	2024/25	1,800,000	
3110504	Rehabilitation of streetlights across Biashara Ward	Nakuru East	Biashara	2,000,000	2024/25	2024/25	2,000,000	
3110504	Renovation and maintenance of drainage system at Mashambani Stage, Bondeni, Freehold Estate and Lumumba	Nakuru East	Biashara	5,000,000	2024/25	2024/25	5,000,000	
3110499	Construction of a feeder road at Freehold Estate	Nakuru East	Flamingo	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of drainage at Lakeview Estate (Kipsigis road)	Nakuru East	Flamingo	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of six bodaboda sheds across the Ward	Nakuru East	Flamingo	2,700,000	2024/25	2024/25	2,700,000	
3110499	Grading and murraming at Pangani and Freehold estates	Nakuru East	Flamingo	1,500,000	2024/25	2024/25	1,500,000	
3110504	Rehabilitation and Construction of drainage at Pangani Estate	Nakuru East	Flamingo	1,000,000	2024/25	2024/25	1,000,000	
3110504	Rehabilitation of drainages across the Ward	Nakuru East	Flamingo	1,500,000	2024/25	2024/25	1,500,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110504	Rehabilitation of streetlights	Nakuru East	Flamingo	1,500,000	2024/25	2024/25	1,500,000	
3110499	Re-tarmacking of a road next to Carol Academy	Nakuru East	Flamingo	7,016,239	2024/25	2024/25	7,016,239	
3110504	Construction of drainage along Kalewa road (Calvary Church-Bonden Police Station - Burma)	Nakuru East	Kivumbini	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of drainage and murraming of the road connecting Full Gospel - South Cemetry	Nakuru East	Kivumbini	8,250,117	2024/25	2024/25	8,250,117	
3110504	Construction of Motorbike sheds	Nakuru East	Kivumbini	1,350,000	2024/25	2024/25	1,350,000	
3110499	Hire of machinery for grading and murraming of Kivumbini roads	Nakuru East	Kivumbini	3,000,000	2024/25	2024/25	3,000,000	
3110504	Installation of three streetlights and maintenance of streetlights across Kivumbini Ward	Nakuru East	Kivumbini	2,000,000	2024/25	2024/25	2,000,000	
3110504	Rehabilitation and cleaning of drainages across Kivumbini ward	Nakuru East	Kivumbini	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of Motorbike sheds for Menengai Ward	Nakuru East	Menengai	1,000,000	2024/25	2024/25	1,000,000	
3110499	Grading and murraming of roads across the Ward (Imarisha Barabara)	Nakuru East	Menengai	7,000,000	2024/25	2024/25	7,000,000	
3110499	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Nakuru East	Menengai	7,000,000	2024/25	2024/25	7,000,000	
3110504	Installation and maintenance of streetlights across the ward	Nakuru East	Menengai	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of two bodaboda shades in Nakuru East Ward	Nakuru East	Nakuru East	900,000	2024/25	2024/25	900,000	
3110499	Grading and murraming of roads across the Ward	Nakuru East	Nakuru East	1,000,000	2024/25	2024/25	1,000,000	
3110499	Hire of machinery for roads maintenance and installation of culverts across the ward	Nakuru East	Nakuru East	2,000,000	2024/25	2024/25	2,000,000	
3110504	Installation and maintenance of streetlights across the ward	Nakuru East	Nakuru East	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, murraming, dozing and culverting of access roads in Barut ward	Nakuru West	Barut	7,000,000	2024/25	2024/25	7,000,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110499	Grading, fueling & murraming -Imarisha barabara programme	Nakuru West	Barut	529,188	2024/25	2024/25	529,188	
3110504	Installation of highmast streetlights in Barut	Nakuru West	Barut	4,000,000	2024/25	2024/25	4,000,000	
3110504	Construction of drainage at Ingobor sublocation	Nakuru West	Kapkures	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading and murraming of Roads at Kapkures ward	Nakuru West	Kapkures	3,000,000	2024/25	2024/25	3,000,000	
3110504	Installation of high mast security lights at mogoon sublocation, Ingobor sublocation and Lalwet Sublocation	Nakuru West	Kapkures	4,400,000	2024/25	2024/25	4,400,000	
3110504	Rehabilitation and Maintenance of security lights at Kapkures ward	Nakuru West	Kapkures	1,112,844	2024/25	2024/25	1,112,844	
3110499	Grading and Murraning of Roads at Rhonda Estate	Nakuru West	Kaptembwo	7,000,000	2024/25	2024/25	7,000,000	
3110504	Rehabilitation of drainages across Kaptembwo ward	Nakuru West	Kaptembwo	1,572,762	2024/25	2024/25	1,572,762	
3110504	Rehabilitation of streetlights across Kaptembwo ward	Nakuru West	Kaptembwo	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of bodaboda Sheds in the Ward	Nakuru West	London	2,301,371	2024/25	2024/25	2,301,371	
3110599	Construction of drainange system across the ward	Nakuru West	London	13,600,000	2024/25	2024/25	13,600,000	
3110504	Installation and Maintenance of Highmast lights within the ward	Nakuru West	London	6,000,000	2024/25	2024/25	6,000,000	
3110504	Construction of Boda Boda shades at Rhonda Ward	Nakuru West	Rhonda	1,350,000	2024/25	2024/25	1,350,000	
3110504	Rehabilitation and cleaning of drainages in Rhonda Ward	Nakuru West	Rhonda	1,000,000	2024/25	2024/25	1,000,000	
3110504	Rehabilitation of streetlights at Rhonda ward	Nakuru West	Rhonda	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of bodaboda Sheds	Nakuru West	Shabab	3,000,000	2024/25	2024/25	3,000,000	
3110504	Rehabilitation and unclogging of Drainages within the Ward	Nakuru West	Shabab	2,000,000	2024/25	2024/25	2,000,000	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110504	Rehabilitation of Streetlights	Nakuru West	Shabab	2,000,000	2024/25	2024/25	2,000,000	
3110499	Tarmacking of Watende road	Nakuru West	Shabab	7,000,000	2024/25	2024/25	7,000,000	
3110499	Grading, Murraming & compaction of access roads in Kihingo ward	Njoro	Kihingo	5,000,000	2024/25	2024/25	5,000,000	
3110504	High mast security light at wendani & SDA Areas	Njoro	Kihingo	1,000,000	2024/25	2024/25	1,000,000	
3110499	Bush clearing, grading & murraming of roads in K in Lare ward	Njoro	Lare	3,000,000	2024/25	2024/25	3,000,000	
3110499	Bush clearing, grading & murraming of roads in M in Lare ward	Njoro	Lare	3,000,000	2024/25	2024/25	3,000,000	
3110499	Bush clearing, grading & murraming of roads in P in Lare ward	Njoro	Lare	3,000,000	2024/25	2024/25	3,000,000	
3110499	Bush clearing, grading & murraming of roads in S in Lare ward	Njoro	Lare	1,800,000	2024/25	2024/25	1,800,000	
3110501	Construction of Soweto Bridge in Lare ward	Njoro	Lare	3,851,752	2024/25	2024/25	3,851,752	
3110504	Construction of two (2) motorbikes sheds in Lare ward	Njoro	Lare	900,000	2024/25	2024/25	900,000	
3110504	Hire of machinery to work on Lare roads - Grading & gravelling	Njoro	Lare	2,000,000	2024/25	2024/25	2,000,000	
3110499	Grading, gravelling & compacting of down town Catholic road	Njoro	Mau Narok	1,500,000	2024/25	2024/25	1,500,000	
3110499	Grading, gravelling and compacting of KAG - VIC road	Njoro	Mau Narok	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, gravelling and compacting of Kasten - Mukungugu road	Njoro	Mau Narok	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, gravelling and compacting of Likia digital road	Njoro	Mau Narok	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, gravelling and compacting of Segutiet - Lekos road	Njoro	Mau Narok	4,500,000	2024/25	2024/25	4,500,000	
3110499	Grading, gravelling and murraming of Mauche road works	Njoro	Mauche	6,548,255	2024/25	2024/25	6,548,255	
3110501	Design & Construction of Kap Lembigas bridge	Njoro	Nessuit	2,347,243	2024/25	2024/25	2,347,243	
3110499	Grading & Murraming of 2.5KM of KAP Councillor - Twei borehole - Kap Koigeloo road	Njoro	Nessuit	4,000,000	2024/25	2024/25	4,000,000	
3110504	Installation of box culverts at Kap Daniel - Kap Kipkinoi Road	Njoro	Nessuit	1,800,000	2024/25	2024/25	1,800,000	
3110504	Construction of open drainage - Beaiton Rurii	Njoro	Njoro	3,500,000	2024/25	2024/25	3,500,000	
3110499	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Njoro	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading & Murraming Louis Centre - Piave - Jesus if Lord junction	Njoro	Njoro	3,000,000	2024/25	2024/25	3,000,000	
3110499	Heavy grading & murraming - Kikapu - Kanugu road	Njoro	Njoro	2,000,000	2024/25	2024/25	2,000,000	
3110499	Heavy grading & murraming, installation of 900mm culvet, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Njoro	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Njoro	1,311,995	2024/25	2024/25	1,311,995	
3110504	Purchase & installation of flood lights	Njoro	Njoro	3,000,000	2024/25	2024/25	3,000,000	
3110499	Hire of roads equipments for roads maintainance in the ward	Rongai	Menengai West	5,000,000	2024/25	2024/25	5,000,000	



**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2024/25 Budget	
					Start Date	Completion Date	Equitable	Conditional Grant
3110504	Installation of security lights	Rongai	Menengai West	5,700,000	2024/25	2024/25	5,700,000	
3110504	Construction of Mosop drainage	Rongai	Mosop	8,109,728	2024/25	2024/25	8,109,728	
3110501	Construction of Waidai - Turi Bridge	Rongai	Mosop	800,000	2024/25	2024/25	800,000	
3110504	Drainage Construction - Kapkatet - Ndarugu road	Rongai	Mosop	900,000	2024/25	2024/25	900,000	
3110504	Security lights installation nine (9no.) in number at Ngundu dispensery, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Rongai	Mosop	4,050,000	2024/25	2024/25	4,050,000	
3110499	Grading and Murraming of Soin roads - Hire of Machine	Rongai	Soin	1,500,000	2024/25	2024/25	1,500,000	
3110499	Grading, fueling & murraming -Imarisha barabara programme	Rongai	Soin	1,000,000	2024/25	2024/25	1,000,000	
3110504	Installation of one streetlight of Mauche - Soin	Rongai	Soin	400,000	2024/25	2024/25	400,000	
3110504	Rehabilitation of streetlights in Soin Ward	Rongai	Soin	500,000	2024/25	2024/25	500,000	
3110504	Repair and maintenance of Highmast flood lights in Solai ward	Rongai	Solai	300,000	2024/25	2024/25	300,000	
3110499	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai ward	Rongai	Solai	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of Bodaboda shades in Rongai Town	Rongai	Visoi	2,000,000	2024/25	2024/25	2,000,000	
3110501	Construction of Mawe and Mogiiwet footbridge	Rongai	Visoi	4,000,000	2024/25	2024/25	4,000,000	
3110499	Grading and murraming of one kilometer Chepseon	Rongai	Visoi	1,300,000	2024/25	2024/25	1,300,000	
3110499	Hire of machinery for roads grading & rehabilitation	Rongai	Visoi	5,000,000	2024/25	2024/25	5,000,000	
3110501	Construction of Keriopa bridge along Endao-mitimingi Road	Subukia	Kabazi	3,000,000	2024/25	2024/25	3,000,000	
3110499	Grading and murraming of Akuisi-berea road	Subukia	Kabazi	4,000,000	2024/25	2024/25	4,000,000	
3110499	Grading, murraming and culverting of roads in Kabazi through Imarisha Barabara programme	Subukia	Kabazi	2,000,000	2024/25	2024/25	2,000,000	
3110499	Hire of machinery for road maintenance and repair	Subukia	Subukia	7,000,000	2024/25	2024/25	7,000,000	
3110499	Grading, murraming and fueling - Imarisha barabara programme	Subukia	Subukia	1,000,000	2024/25	2024/25	1,000,000	
3110599	Installation of culverts	Subukia	Subukia	1,000,000	2024/25	2024/25	1,000,000	
3110504	Installation of streetlights	Subukia	Subukia	1,000,000	2024/25	2024/25	1,000,000	
3110402	Grading and gravelling of access roads in waseges ward	Subukia	Waseges	5,000,000	2024/25	2024/25	5,000,000	
3110504	Installation of culverts at kianoe-kirima road	Subukia	Waseges	600,000	2024/25	2024/25	600,000	
	<b>SUB TOTAL</b>			<b>670,555,174</b>			<b>670,555,174</b>	<b>-</b>
	<b>TOTAL</b>			<b>1,317,650,985</b>			<b>785,055,174</b>	<b>527,595,811</b>
	<b>INFRASTRUCTURE TOTAL</b>			<b>1,317,650,985</b>			<b>1,312,650,985</b>	



**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANT</b>							
	<b>Programme: Vocational Training and Skills Upgrading</b>							
	<b>Sub Programme: Vocational Development</b>							
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2024/25	2024/25	66,289,894	
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>66,289,894</b>			<b>66,289,894</b>	<b>-</b>
	<b>Programme: Early Childhood Development Education</b>							
	<b>Sub Programme: ECD Infrastructure Development</b>							
3110202	Construction of Model ECDE centre	HQ	HQ	15,000,000	2024/25	2024/25	14,000,000	
3111109	Equipping of ECDE Centers	HQ	HQ	10,743,836	2024/25	2024/25	9,743,836	
3110202	Construction and equipping of two ECD classrooms in Ngecho and Nessuit ECDs	HQ	HQ	3,600,000	2024/25	2024/25	3,600,000	
3111002	Supply of ECDE ICT Learning Materials (EIDU)	HQ	HQ	6,436,264	2024/25	2024/25	6,436,264	
	<b>SUB TOTAL</b>			<b>35,780,100</b>			<b>33,780,100</b>	<b>-</b>
	<b>Programme: Vocational Training and Skills Upgrading</b>							
	<b>Sub Programme: Vocational Development</b>							
3111109	Equipping Center of Excellence Barut, Kagoto	HQ	HQ	8,000,000	2024/25	2024/25	7,000,000	
3110202	Construction of Center of Excellence Modern workshop phase 2 Njoro	HQ	HQ	4,000,000	2024/25	2024/25	4,000,000	
3111109	Equipping of Vocational Training centers Siryat, Chandra and Ol rongai	HQ	HQ	6,307,588	2024/25	2024/25	5,307,588	
3110201	Construction of VTCs Hostels Mirera VTC	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
3110299	Construction of workshop Subukia VTC	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
3110299	Completion of resource center Nakuru VTC	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
	<b>SUB TOTAL</b>			<b>34,307,588</b>			<b>32,307,588</b>	<b>-</b>
	<b>Programme: Information and Communication Services</b>							
	<b>Sub Programme: Public Communication and Media Services</b>							
3110504	Set Up of Digital Centres	HQ	HQ	4,500,000	2024/25	2024/25	4,500,000	
3111111	Acquisition of Equipment for Public Communication Unit	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
	<b>SUB TOTAL</b>			<b>9,500,000</b>			<b>9,500,000</b>	<b>-</b>
	<b>Programme: ICT Infrastructure Development and e-Government Services</b>							
	<b>Sub Programme: Hardware and Software Platforms</b>							
3111002	Hardware and Software Platforms	HQ	HQ	4,000,000	2024/25	2024/25	3,000,000	
3111112	Purchase of operating system and application software	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
	<b>SUB TOTAL</b>			<b>7,000,000</b>			<b>6,000,000</b>	<b>-</b>
	<b>Sub Programme: Network Infrastructure</b>							
3110504	Installation of Structured cabling (LAN & WAN)	HQ	HQ	1,862,563	2024/25	2024/25	1,862,563	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111112	Acquisition of e-Mail Solution for the County	HQ	HQ	1,000,000	2024/25	2024/25	1,000,000	
	<b>SUB TOTAL</b>			<b>2,862,563</b>			<b>2,862,563</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Administrative, Planning and Support Services</b>							
	<b>Sub Programme: Administration</b>							
3111109	Equipping of Wanyororo VTC	Bahati	Bahati	5,000,000	2024/25	2024/25	5,000,000	
3110504	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Bahati	Dundori	2,500,000	2024/25	2024/25	2,500,000	
3111109	Equipping of Dundori vocational training centre administration block	Bahati	Dundori	1,000,000	2024/25	2024/25	1,000,000	
3111109	Equipping of Wanyororo vocational training centre	Bahati	Dundori	5,000,000	2024/25	2024/25	5,000,000	
3110599	Fencing with a chain link for Migwathi ECDE	Bahati	Dundori	500,000	2024/25	2024/25	500,000	
3110504	Construction of toilets at Murungaru ECD	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of a 4 door pit latrine toilet at St Peters Primary ECDE, Central Primary ECDE	Bahati	Kiamaina	1,900,000	2024/25	2024/25	1,900,000	
3110302	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Bahati	Kiamaina	750,000	2024/25	2024/25	750,000	
3110202	Construction of ECDE class at lanet-umoja primary	Bahati	Lanet-Umoja	1,800,000	2024/25	2024/25	1,800,000	
3111109	Equipping of ndege ndimu vocational training centre	Bahati	Lanet-Umoja	1,200,000	2024/25	2024/25	1,200,000	
3110502	Installation of water tank and rain harvesting materials at Kamuronyu ECD	Bahati	Lanet-Umoja	500,000	2024/25	2024/25	500,000	
3110504	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Bahati	Lanet-Umoja	800,000	2024/25	2024/25	800,000	
3110504	Rehabilitation of Kamarugu ECDE and morable patching	Bahati	Lanet-Umoja	500,000	2024/25	2024/25	500,000	
3110202	Construction of Emkwen ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Itherero ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Kilelwa ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Olepolos ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of Olesirwa ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Oljorai ECDE	Gilgil	Eburru-Mbaruk	1,800,000	2024/25	2024/25	1,800,000	
3111109	Purchase of equipments at Lion Hill Vocational Training Centre	Gilgil	Eburru-Mbaruk	750,780	2024/25	2024/25	750,780	
3110202	Construction of Jogoo ECDE classroom, Equiping, toilet Construction & Fencing	Gilgil	Elementaita	3,500,000	2024/25	2024/25	3,500,000	
3110202	Construction of Kahuho Jire ECDE classroom, Equiping & toilet Construction	Gilgil	Elementaita	3,100,000	2024/25	2024/25	3,100,000	
3110202	Construction of Manyeki ECDE classroom & Equiping	Gilgil	Elementaita	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Ngecha ECDE classroom & Equiping	Gilgil	Elementaita	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Oakland ECDE classroom & Equiping	Gilgil	Elementaita	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of 3no. (three) of Karura ECDE classrooms	Gilgil	Gilgil	5,603,508	2024/25	2024/25	5,603,508	
3110202	Construction of Kariandusi ECDE one classroom	Gilgil	Gilgil	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Gilgil	1,800,000	2024/25	2024/25	1,800,000	
3110504	Renovation of Garrison ECDE toilet	Gilgil	Gilgil	200,000	2024/25	2024/25	200,000	
3110202	Construction of Gilgil DEB ECDE of one (1no.) classroom	Gilgil	Gilgil	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of Utumishi ECDE one (1no.) classroom	Gilgil	Gilgil	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Gilgil	Malewa West	2,000,000	2024/25	2024/25	2,000,000	
3110202	Construction of ECD classroom at Kanyari primary school	Gilgil	Malewa West	1,800,000	2024/25	2024/25	1,800,000	
3110302	Renovation of two (2) ECDE classroom (electrical wiring, painting, guttering) & installation of 10,000 litres water tank at Nyondia primary school	Gilgil	Malewa West	500,000	2024/25	2024/25	500,000	
3110202	Construction of one (1) classroom at Gitare primary	Gilgil	Murindat	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of two (2) classrooms at Langa langa primary	Gilgil	Murindat	3,500,000	2024/25	2024/25	3,500,000	
3110202	Construction of two (2) classrooms at Ngumo primary	Gilgil	Murindat	3,500,000	2024/25	2024/25	3,500,000	
3110202	Construction and Equiping of ECDE at tullibe baraka	Kuresoi North	Kamara	2,000,000	2024/25	2024/25	2,000,000	
3110599	Fencing of total health centre, chainlink,gate installation	Kuresoi North	Kamara	1,500,000	2024/25	2024/25	1,500,000	
3110202	Completion and Equiping of two Mororbei ECDE classrooms	Kuresoi North	Kiptororo	1,700,000	2024/25	2024/25	1,700,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Completion of Tiritya ECDE classroom and Equiping	Kuresoi North	Kiptororo	1,900,000	2024/25	2024/25	1,900,000	
3110202	Construction and Equiping of Chebonde ECDE classroom	Kuresoi North	Kiptororo	1,900,000	2024/25	2024/25	1,900,000	
3110202	Construction and equping of Kipkoris ECDE classroom	Kuresoi North	Kiptororo	1,900,000	2024/25	2024/25	1,900,000	
3110202	Completion of Langwenda Vocational Training College	Kuresoi North	Nyota	3,000,000	2024/25	2024/25	3,000,000	
3111109	Equiping of Matunda ECDE	Kuresoi North	Nyota	500,000	2024/25	2024/25	500,000	
3110202	Construction and Equiping of Lelkoita ECDE class	Kuresoi South	Amalo	2,200,000	2024/25	2024/25	2,200,000	
3110504	Construction of ECDE toilet and Equiping at Kapsembeiywo	Kuresoi South	Keringet	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction of ECDEclassroom at Chebara	Kuresoi South	Keringet	2,000,000	2024/25	2024/25	2,000,000	
3110201	Construction of Hostel at Saptet Polytechnic	Kuresoi South	Keringet	3,500,000	2024/25	2024/25	3,500,000	
3110202	Completion of classroom at Koisegut ECDE and Ekabuguuot ECDE	Kuresoi South	Kiptagich	2,100,000	2024/25	2024/25	2,100,000	
3110202	Construction of Kiptagich Administration Block	Kuresoi South	Kiptagich	3,000,000	2024/25	2024/25	3,000,000	
3110202	Construction of Kaplenjin and Ongiek ECDE classrooms	Kuresoi South	Tinet	4,000,000	2024/25	2024/25	4,000,000	
3110202	Construction and equiping of one ECDE classroom at Kapsita, Saptet and Arimi	Molo	Elburgon	5,400,000	2024/25	2024/25	5,400,000	
3110504	Construction of toilet at Simotwet ECDE centre	Molo	Elburgon	950,000	2024/25	2024/25	950,000	
3110504	Construction of workshop at Elburgon Vocational Training Centre	Molo	Elburgon	6,129,497	2024/25	2024/25	6,129,497	
3110504	Equiping and Fencing of Block 10 ECDE	Molo	Mariashoni	1,200,000	2024/25	2024/25	1,200,000	
3111109	Equiping of Kimonio ECDE and toilet Construction	Molo	Mariashoni	1,200,000	2024/25	2024/25	1,200,000	
3110202	Construction of Barit ECDE classroom	Molo	Molo Central	1,500,000	2024/25	2024/25	1,500,000	
3110202	Construction of Chandra Polytechnic Adminstration Block	Molo	Turi	4,000,000	2024/25	2024/25	4,000,000	
3111109	Equipping of Chandra Polytechnic	Molo	Turi	2,000,000	2024/25	2024/25	2,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Renovation of two ECDE classroom at Turi Sulgwite ECDE	Molo	Turi	800,000	2024/25	2024/25	800,000	
3110202	Construction and Equiping of one ECD classroom at Nyamathi Primary School	Naivasha	Hells Gate	2,500,000	2024/25	2024/25	2,500,000	
3110504	Construction of a perimeter wall at Mirera Polytechnic	Naivasha	Hells Gate	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction of an ECD classroom and Equiping at Airstrip	Naivasha	Hells Gate	2,500,000	2024/25	2024/25	2,500,000	
3110599	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Naivasha	Maai Mahiu	3,500,000	2024/25	2024/25	3,500,000	
3110202	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Naivasha	Maiella	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Naivasha	Maiella	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction of a classroom and a 6-door toilet at Ngunyumu ECDE	Naivasha	Maiella	3,000,000	2024/25	2024/25	3,000,000	
3110299	Construction of a modern kitchen at Kiburuti ECDE	Naivasha	Maiella	2,100,000	2024/25	2024/25	2,100,000	
3110299	Construction of a modern kitchen at Nkampani ECDE	Naivasha	Maiella	2,100,000	2024/25	2024/25	2,100,000	
3110202	Construction of one ECDE classroom at Kongoni Primary	Naivasha	Maiella	2,000,000	2024/25	2024/25	2,000,000	
3111109	Equiping of Gathondia, Maiella and Kipkonyo Youth Polytechnics	Naivasha	Maiella	6,182,515	2024/25	2024/25	6,182,515	
3110302	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Naivasha	Maiella	1,000,000	2024/25	2024/25	1,000,000	
3110202	Construction and Equiping of Mvuke ECDE and toilet block	Naivasha	Olkaria	5,000,000	2024/25	2024/25	5,000,000	
3110504	Construction of ECDE toilets at Narasha and Oserian	Naivasha	Olkaria	4,000,000	2024/25	2024/25	4,000,000	
3110299	Construction of kitchens at Maua and Oserian ECDE centres	Naivasha	Olkaria	4,000,000	2024/25	2024/25	4,000,000	
3110504	Construction of a 4 door latrine at central ECDE	Naivasha	Viwandani	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of concrete (masonry) fence at Highway Ecde	Naivasha	Viwandani	2,500,000	2024/25	2024/25	2,500,000	
3111109	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Naivasha	Viwandani	2,665,382	2024/25	2024/25	2,665,382	
3110302	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windiws, flooring, painting	Naivasha	Viwandani	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of a 4-door pit latrine at Menengai ECDE Centre	Nakuru East	Biashara	975,000	2024/25	2024/25	975,000	
3110202	Construction of ECDE classroom at St. Xavier Primary School	Nakuru East	Biashara	1,800,000	2024/25	2024/25	1,800,000	
3111109	Equiping of Nakuru Vocational Training Centre (Purchase and supply of instructional tools and equipment)	Nakuru East	Biashara	2,311,140	2024/25	2024/25	2,311,140	
3111120	Purchase of Cabro paving block making machine for Nakuru Vocational Training Centre	Nakuru East	Biashara	1,000,000	2024/25	2024/25	1,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of ECDE classroom at Pangani Special School	Nakuru East	Flamingo	1,800,000	2024/25	2024/25	1,800,000	
3110299	Construction of modern kitchen at Kaloleni Primary School ECDE	Nakuru East	Kivumbini	3,550,255	2024/25	2024/25	3,550,255	
3110202	Completion of Naka ECD classroom	Nakuru East	Nakuru East	600,000	2024/25	2024/25	600,000	
3110202	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Nakuru East	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Nakuru East	1,800,000	2024/25	2024/25	1,800,000	
3111109	Equiping of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	3,000,000	2024/25	2024/25	3,000,000	
3111109	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Nakuru East	300,000	2024/25	2024/25	300,000	
3111109	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Nakuru East	300,000	2024/25	2024/25	300,000	
3110202	Construction and Equiping of Soimet ECDE	Nakuru West	Barut	2,000,000	2024/25	2024/25	2,000,000	
3110599	Levelling of ECDE playground at kiptenden primary	Nakuru West	Barut	1,500,000	2024/25	2024/25	1,500,000	
3110504	Completion of perimeter wall at Tulwet ECDE	Nakuru West	Kapkures	1,700,000	2024/25	2024/25	1,700,000	
3111109	Equiping of Vocational Traning Centre	Nakuru West	Kaptembwo	10,000,000	2024/25	2024/25	10,000,000	
3110302	Renovation, water and electricity installation at Kaptembwo Vocational Training Centre	Nakuru West	Kaptembwo	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of Modern toilet at Milimani and Moi Primary ECDE	Nakuru West	London	2,600,000	2024/25	2024/25	2,600,000	
3110504	Construction of Pit latrine at Uhuru Primary ECDE	Nakuru West	London	1,000,000	2024/25	2024/25	1,000,000	
3110202	Construction of phase II Rhoda Vocational Training	Nakuru West	Rhonda	12,000,000	2024/25	2024/25	12,000,000	
3110202	Construction of VTC at Kihingo	Njoro	Kihingo	7,883,301	2024/25	2024/25	7,883,301	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of Lare ECDE, Fencing and toilet	Njoro	Lare	3,000,000	2024/25	2024/25	3,000,000	
3110599	Construction of two workshops & pit latrines at Mau- Narok polytechnic	Njoro	Mau Narok	3,732,527	2024/25	2024/25	3,732,527	
3110202	Construction of ECD class at Ewaat Primary School	Njoro	Mauche	1,800,000	2024/25	2024/25	1,800,000	
3111109	Equiping of Siryat Vocational Training Institute	Njoro	Mauche	1,490,000	2024/25	2024/25	1,490,000	
3110202	Completion of Construction of Kimugul ECD	Njoro	Nessuit	800,000	2024/25	2024/25	800,000	
3110202	Completion of Construction of Korovio ECD	Njoro	Nessuit	900,000	2024/25	2024/25	900,000	
3110202	Completion of Construction of Masaita ECD	Njoro	Nessuit	900,000	2024/25	2024/25	900,000	
3110202	Completion of Construction of Messipei ECD	Njoro	Nessuit	900,000	2024/25	2024/25	900,000	
3110202	Construction & Equiping of Masaita ECD & three (3) door toilet plus urinal	Njoro	Nessuit	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction & Equiping of Messipei ECD & three (3) door toilet plus urinal	Njoro	Nessuit	2,500,000	2024/25	2024/25	2,500,000	
3110202	Construction of Kimakia ECDE & Equiping	Njoro	Njoro	2,000,000	2024/25	2024/25	2,000,000	
3110599	Modification of Menengai primary school toilets to fit the needs of the special children	Rongai	Menengai West	300,000	2024/25	2024/25	300,000	
3111109	Equiping Mimwaita Vocational Training College	Rongai	Mosop	2,600,000	2024/25	2024/25	2,600,000	
3111109	Equiping of Ajebwo ECDE and water tank	Rongai	Mosop	400,000	2024/25	2024/25	400,000	
3111109	Equiping of Mimwaita ECDE and water tank	Rongai	Mosop	400,000	2024/25	2024/25	400,000	
3111109	Purchase of tools at Ogligei Vocational Training College	Rongai	Mosop	500,000	2024/25	2024/25	500,000	
3110302	Renovation and Fencing of Buror ECDE	Rongai	Mosop	1,000,000	2024/25	2024/25	1,000,000	
3110202	Construction & Equiping of Kipkoi ECDE classroom	Rongai	Soin	1,800,000	2024/25	2024/25	1,800,000	
3110504	Construction of Banita ECDE toilet (4 door toilet)	Rongai	Soin	700,000	2024/25	2024/25	700,000	
3110599	Fencing of Majani mingi polytechnic	Rongai	Soin	2,000,000	2024/25	2024/25	2,000,000	
3110202	Construction of a classroom at Ruiyobei VTC-Additional funding	Rongai	Solai	1,000,000	2024/25	2024/25	1,000,000	
3110202	Completion of ECDE classroom at Kaplelekwu ECDE	Rongai	Solai	800,000	2024/25	2024/25	800,000	
3110202	Construction of four ECDE classrooms at Kapkaruru, Rocks, Kamaech and Ndorota	Rongai	Solai	7,800,000	2024/25	2024/25	7,800,000	
3111109	Equiping of Ruiyobei VTC	Rongai	Solai	3,000,000	2024/25	2024/25	3,000,000	
3110202	Construction of Gicheha ECDE classroom	Rongai	Visoi	1,800,000	2024/25	2024/25	1,800,000	
3110599	Fencing of Ummoja ECDE	Rongai	Visoi	1,000,000	2024/25	2024/25	1,000,000	
3110202	Construction and Equiping of 1 new classroom with water tank at Githima natukanio ECDE	Subukia	Kabazi	1,800,000	2024/25	2024/25	1,800,000	
3110202	Construction and Equiping of one new classroom with water tank at solai nyakiyua ECDE	Subukia	Kabazi	1,800,000	2024/25	2024/25	1,800,000	



**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Renovation and Equiping of 2 ECDE classrooms and Construction of a 2 door toilet at Rigogo chonjo ECDE	Subukia	Kabazi	2,000,000	2024/25	2024/25	2,000,000	
3110202	Construction and Equiping of ECDE classroom at subukia primary	Subukia	Subukia	2,000,000	2024/25	2024/25	2,000,000	
3110202	Construction of administration block at subukia polytechnic	Subukia	Subukia	5,082,814	2024/25	2024/25	5,082,814	
3110504	Construction of 2 door toilet and urinal at kamumo ECDE	Subukia	Waseges	475,000	2024/25	2024/25	475,000	
3110504	Construction of 2 door toilet and urinal at kericho ECDE	Subukia	Waseges	475,000	2024/25	2024/25	475,000	
3110504	Construction of 2 door toilet and urinal for gakingi polytechnic	Subukia	Waseges	500,000	2024/25	2024/25	500,000	
3110504	Construction of 2 door toilet and urinal for kiriko ECDE	Subukia	Waseges	475,000	2024/25	2024/25	475,000	
3110599	Fencing of Gakingi polytechnic	Subukia	Waseges	1,000,000	2024/25	2024/25	1,000,000	
3110599	Fencing of Kiriko ECDE	Subukia	Waseges	500,000	2024/25	2024/25	500,000	
	<b>SUB TOTAL</b>			<b>304,681,719</b>			<b>304,681,719</b>	<b>-</b>
	<b>TOTAL</b>			<b>460,421,864</b>			<b>455,421,864</b>	<b>-</b>

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>							
	<b>Programme: Crop Development and Management</b>							
	<b>Sub Programme: Crop Production and Food Security</b>							
2640503	Fertilizer Subsidy	HQ	HQ	234,883,209	2024/25	2024/25		234,883,209
2640503	National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	151,515,152	2024/25	2024/25		151,515,152
	<b>SUB TOTAL</b>			<b>386,398,361</b>			<b>-</b>	<b>386,398,361</b>
	<b>Programme: Livestock Resource Management and Development</b>							
	<b>Sub Programme: Livestock Production Productivity and Incomes</b>							
2640503	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	HQ	38,280,000	2024/25	2024/25		38,280,000
	<b>SUB TOTAL</b>			<b>38,280,000</b>			<b>-</b>	<b>38,280,000</b>
	<b>TOTAL CONDITIONAL GRANTS</b>			<b>424,678,361</b>			<b>-</b>	<b>424,678,361</b>



**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Crop Development and Management</b>							
	<b>Sub Programme: Crop Production and Food Security</b>							
2640503	Counterpart funding - National Agricultural Value Chain Development Project - NAVCDP	HQ	HQ	6,500,000	2024/25	2024/25	6,500,000	
3111305	Supply of Avocado seedlings	HQ	HQ	20,000,000	2024/25	2024/25	15,000,000	
3111301	Purchase and Distribution of Potatoes seedings	HQ	HQ	10,000,000	2024/25	2024/25	10,000,000	
3111301	Supply and Distribution of Pyrethrum seedlings	HQ	HQ	40,000,000	2024/25	2024/25	30,000,000	
	<b>SUB TOTAL</b>			<b>76,500,000</b>			<b>61,500,000</b>	<b>-</b>
	<b>Sub Programme: Agriculture Extension, Research and Training</b>							
3110299	Construction of modern multi storey training Centre with Admin block at ATC	HQ	HQ	50,000,000	2024/25	2024/25	14,036,859	
	<b>SUB TOTAL</b>			<b>50,000,000</b>			<b>14,036,859</b>	<b>-</b>
	<b>Sub Programme: Farm Land utilization, Conservation and Mechanization and Climate Smart Agriculture</b>							
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	16,000,000	2024/25	2024/25	5,073,208	
	<b>SUB TOTAL</b>			<b>16,000,000</b>			<b>5,073,208</b>	<b>-</b>
	<b>Programme: Livestock Resource Management and Development</b>							
	<b>Sub Programme: Livestock Output and Value Addition</b>							
3111120	Construction and equipping of milk chilling and bulking plant in Naivasha East	HQ	HQ	15,000,000	2024/25	2024/25	12,000,000	
	<b>SUB TOTAL</b>			<b>15,000,000</b>			<b>12,000,000</b>	<b>-</b>
	<b>Sub Programme: Food Safety and Livestock Products Development</b>							
3110504	Completion of Naivasha Slaughter House-Cabros	HQ	HQ	6,000,000	2024/25	2024/25	4,000,000	
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	HQ	10,000,000	2024/25	2024/25	5,000,000	
3111302	Subsidized AI programme	HQ	HQ	15,000,000	2024/25	2024/25	12,000,000	
	<b>SUB TOTAL</b>			<b>31,000,000</b>			<b>21,000,000</b>	<b>-</b>
	<b>Programme: Fisheries Development</b>							
	<b>Sub Programme: Aquaculture Development</b>							
3110504	Procurement and supply of Pond Liners	HQ	HQ	5,000,000	2024/25	2024/25	3,000,000	
	<b>SUB TOTAL</b>			<b>5,000,000</b>			<b>3,000,000</b>	<b>-</b>
	<b>Sub Programme: Sustainable Utilization of Inland Capture Fisheries Resources</b>							
3111302	Restocking (fingerlings) ponds and Dams	HQ	HQ	7,500,000	2024/25	2024/25	2,000,000	
	<b>SUB TOTAL</b>			<b>7,500,000</b>			<b>2,000,000</b>	<b>-</b>

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Sub Programme: Fish Quality Assurance, Value Addition and Marketing</b>							
3110504	Fish Display tables Karagita, Tarambet and Oloiden	HQ	HQ	3,500,000	2024/25	2024/25	2,000,000	
	<b>SUB TOTAL</b>			<b>3,500,000</b>			<b>2,000,000</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administrative Services</b>							
3111302	Purchase of one month old chicks for farmers in Bahati ward	Bahati	Bahati	2,000,000	2024/25	2024/25	2,000,000	
3110504	Fencing and electrification of Bavuni Migwathi dairy co-operative	Bahati	Dundori	500,000	2024/25	2024/25	500,000	
3111305	Purchase and supply of Avocado seedlings in Kabatini Ward	Bahati	Kabatini	1,300,000	2024/25	2024/25	1,300,000	
3110504	Rehabilitation of Farambete fisheries	Gilgil	Malewa West	1,000,000	2024/25	2024/25	1,000,000	
3110504	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kuresoi North	Kiptororo	1,000,000	2024/25	2024/25	1,000,000	
3110299	Completion of Chorwa tea buying centre	Kuresoi North	Kiptororo	600,000	2024/25	2024/25	600,000	
3110299	Completion of Tumuiyot tea buying centre	Kuresoi North	Kiptororo	1,000,000	2024/25	2024/25	1,000,000	
3110299	Construction of tea buying centre at Kiplongony	Kuresoi North	Kiptororo	1,900,000	2024/25	2024/25	1,900,000	
3111302	Purchase of dairy goats and improved kienyeji chicks for youth and women groups	Kuresoi North	Kiptororo	2,000,000	2024/25	2024/25	2,000,000	
3110299	Construction of Nyota ward Agricultural store	Kuresoi North	Nyota	3,000,000	2024/25	2024/25	3,000,000	
3110299	Construction of Tea Buying Centres in Amalo ward	Kuresoi South	Amalo	8,800,000	2024/25	2024/25	8,800,000	
3110299	Completion of Chepuyallo kwenet, Kondannet, mulango, kipkebei and aronwet marisin tea buying centre	Kuresoi South	Kiptagich	6,200,000	2024/25	2024/25	6,200,000	
3111120	Completion of Kiptagich Milk cooling plant	Kuresoi South	Kiptagich	2,000,000	2024/25	2024/25	2,000,000	
3110299	Construction of Kanoin school, Saptonok-segor, saoset-seger Tea buying centres	Kuresoi South	Kiptagich	6,000,000	2024/25	2024/25	6,000,000	
3110504	Construction of Kokwet tea buying centre toilet	Kuresoi South	Kiptagich	950,000	2024/25	2024/25	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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110299	Construction of Kapno Tea Buying Centre	Kuresoi South	Tinet	2,500,000	2024/25	2024/25	2,500,000	
3111302	Purchase and distribution of one-month old chicks	Naivasha	Maai Mahiu	3,000,000	2024/25	2024/25	3,000,000	
3111120	Purchase of milk coolers for Ndabibi and Maiella	Naivasha	Maiella	1,500,000	2024/25	2024/25	1,500,000	
3111301	Purchase and Supply of Pyrethrum seedlings	Naivasha	Naivasha East	1,500,000	2024/25	2024/25	1,500,000	
3111302	Purchase of 3 months improved Kienyeji chicks	Naivasha	Naivasha East	3,000,000	2024/25	2024/25	3,000,000	
3111301	Purchase of Onion seeds	Naivasha	Naivasha East	1,200,000	2024/25	2024/25	1,200,000	
3110504	Construction of fish Bandas at Kamere Beach	Naivasha	Olkaria	4,000,000	2024/25	2024/25	4,000,000	
3111302	Purchase of one month old improved kienyeji chicks	Naivasha	Olkaria	2,118,468	2024/25	2024/25	2,118,468	
3111103	Equiping and maintainance of Taret cattle dip	Njoro	Mauche	300,000	2024/25	2024/25	300,000	
3111103	Purchase of animals food mixer for Tulwobmoi farmers	Rongai	Menengai West	800,000	2024/25	2024/25	800,000	
3111302	Purchase & Supply of Jersey cow breeds at Kapsetek	Rongai	Soin	500,000	2024/25	2024/25	500,000	
3111103	Purchase and Supply of milk Gallous in Soin	Rongai	Soin	500,000	2024/25	2024/25	500,000	
3110504	Renovation of Mauande cattle dip	Rongai	Soin	1,100,000	2024/25	2024/25	1,100,000	
3110504	Renovation of Sarambei cattle dip	Rongai	Soin	1,100,000	2024/25	2024/25	1,100,000	
3111301	Purchase of certified mango seedlings, cassava cuttings and sweet potato seedlings for farmers in solai location	Subukia	Kabazi	2,000,000	2024/25	2024/25	2,000,000	
3110504	Construction of coffee drying tables at akuisi coffee factory	Subukia	Kabazi	1,500,000	2024/25	2024/25	1,500,000	
3110702	Purchase of a fishing boat for Arash dam	Subukia	Subukia	600,000	2024/25	2024/25	600,000	
3111302	Purchase of one month old improved kienyeji chicks for Waseges ward	Subukia	Waseges	4,000,000	2024/25	2024/25	4,000,000	
	<b>SUB TOTAL</b>			<b>69,468,468</b>			<b>69,468,468</b>	<b>-</b>
	<b>TOTAL</b>			<b>698,646,829</b>			<b>190,078,535</b>	<b>424,678,361</b>
	<b>AGRICULTURE TOTAL</b>			<b>698,646,829</b>			<b>614,756,896</b>	

**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 2024/2025 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>							
	<b>Programme: Urban Development</b>							
	<b>Sub Programme: Development of Urban Infrastructure</b>							
2630203	Conditional Fund - World Bank Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	550,000,000	2024/25	2024/25		550,000,000
	<b>SUB TOTAL</b>			<b>550,000,000</b>			<b>-</b>	<b>550,000,000</b>
	<b>Programme: Land Use Planning and Survey</b>							
	<b>Sub Programme: Land Use Planning</b>							
2211320	Nakuru County Spatial Plan Midterm review	HQ	HQ	10,000,000	2024/25	2024/25	9,000,000	
2211310	Planning and survey of market and trading centres; (Kongoni, Kapsembeiyu, Morop, Kiplemeiyu, Ngondi, Piave, Sirikwa, Kanyotu, Nguriga)	HQ	HQ	10,000,000	2024/25	2024/25	10,000,000	
3111112	Digitization and archiving of physical development plans, development control records and Land information records	HQ	HQ	6,000,000	2024/25	2024/25	5,000,000	
3111401	Operationalization of County Valuation Roll	HQ	HQ	3,097,959	2024/25	2024/25	3,097,959	
3111499	Processing of Land Ownership documents (5 centres)	HQ	HQ	10,000,000	2024/25	2024/25	10,000,000	
	<b>SUB TOTAL</b>			<b>39,097,959</b>			<b>37,097,959</b>	<b>-</b>
	<b>Sub Programme: Survey and Mapping</b>							
2210202	Provision of internet service for GIS Laboratory	HQ	HQ	1,000,000	2024/25	2024/25	1,000,000	
3111112	Development Of Sectoral GIS Modules With Web Licence	HQ	HQ	5,000,000	2024/25	2024/25	5,000,000	
2211310	Surveying of Approved Trading Centres (Karunga, Kihingo, Maji Tamu, Athinai, Nyamamithi, Mercy Njeri, Nuthu, Mau Narok Extension, Pole Pole, Kibunja, Karate North)	HQ	HQ	10,600,000	2024/25	2024/25	10,600,000	
	<b>SUB TOTAL</b>			<b>16,600,000</b>			<b>16,600,000</b>	<b>-</b>
	<b>Programme: Urban Development</b>							
	<b>Sub Programme: Urban Institution Framework</b>							
2211310	Development of regeneration masterplan for three townships - Njoro, Maai Mahiu and Mwisho wa Lami	HQ	HQ	7,565,986	2024/25	2024/25	6,565,986	
	<b>SUB TOTAL</b>			<b>7,565,986</b>			<b>6,565,986</b>	<b>-</b>
	<b>Sub Programme: Development of Urban Infrastructure</b>							
3110504	Design and improvement of street pavings/walkways & furniture in selected Urban Centres	HQ	HQ	16,000,000	2024/25	2024/25	16,000,000	
	<b>SUB TOTAL</b>			<b>16,000,000</b>			<b>16,000,000</b>	<b>-</b>

**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 2024/2025 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Housing and Estates Management</b>							
	<b>Sub Programme: Housing Research &amp; Development</b>							
3111499	Piloting of Emerging Building technologies	HQ	HQ	4,000,000	2024/25	2024/25	3,000,000	
3111120	Purchase Of Assorted Equipment for Building technologies	HQ	HQ	6,565,986	2024/25	2024/25	6,565,986	
	<b>SUB TOTAL</b>			<b>10,565,986</b>			<b>9,565,986</b>	<b>-</b>
	<b>Sub Programme: Development of Affordable Housing and Housing Infrastructure</b>							
2211320	Finalization of Nakuru County Housing Policy and Bill	HQ	HQ	3,000,000	2024/25	2024/25	2,000,000	
	<b>SUB TOTAL</b>			<b>3,000,000</b>			<b>2,000,000</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Land Use Planning and Survey</b>							
	<b>Sub Programme: Land Use Planning</b>							
3130101	Acquisition of land to used for roadlink mau summit and masaiden villages	Kuresoi North	Kamara	1,500,000	2024/25	2024/25	1,500,000	
3130101	Acquisition of Kibera land for the Construction of ECDE	Molo	Molo Central	1,000,000	2024/25	2024/25	1,000,000	
3111401	Surveying and Planning of Duro, Sero and Moi Ndabi	Naivasha	Maiella	2,000,000	2024/25	2024/25	2,000,000	
3110301	Re-roofing of houses at Flamingo Estate Section 4	Nakuru East	Flamingo	4,718,000	2024/25	2024/25	4,718,000	
3110301	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Nakuru East	Kivumbini	2,500,000	2024/25	2024/25	2,500,000	
3111401	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Nakuru East	Kivumbini	500,000	2024/25	2024/25	500,000	
3130101	Acquisition of land for Kapkures Kwenet ECDE	Nakuru West	Kapkures	6,800,000	2024/25	2024/25	6,800,000	
3130101	Purchase of land for Lalwet ECD	Nakuru West	Kapkures	7,000,000	2024/25	2024/25	7,000,000	
3130101	Purchase of land for Kapkures ECD	Nakuru West	Kapkures	10,000,000	2024/25	2024/25	10,000,000	
3130101	Rhonda purchase of land	Nakuru West	Rhonda	10,000,000	2024/25	2024/25	10,000,000	
3130101	Njokerio dispensary title Processing	Njoro	Njoro	70,000	2024/25	2024/25	70,000	

**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 2024/2025 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3130101	Acquisition of Market land in Mangu	Rongai	Menengai West	10,000,000	2024/25	2024/25	10,000,000	
3130101	Acquisition of Market land in Mercy Njeri	Rongai	Menengai West	5,000,000	2024/25	2024/25	5,000,000	
3130101	Acquisition of land for Subukia valley water project	Subukia	Subukia	1,500,000	2024/25	2024/25	1,500,000	
3130101	Acquisition of land for segutex phase 4 water project (0.25acres)	Subukia	Waseges	500,000	2024/25	2024/25	500,000	
	<b>SUB TOTAL</b>			<b>63,088,000</b>			<b>63,088,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>705,917,931</b>			<b>150,917,931</b>	<b>550,000,000</b>
	<b>LANDS TOTAL</b>			<b>705,917,931</b>			<b>700,917,931</b>	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>Programme: Management and Development of Sports &amp; Recreation</b>							
	<b>Sub Programme: Development and Management of Sports Infrastructure</b>							
3110504	Construction of pavilion, changing rooms and public toilets at Molo Stadium	HQ	HQ	12,000,463	2024/25	2024/25	12,000,463	
3110504	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	8,000,000	2024/25	2024/25	8,000,000	
3110599	Construction of public toilets at Kamkunji Sports Ground	HQ	HQ	2,500,000	2024/25	2024/25	2,500,000	
	<b>SUB TOTAL</b>			<b>22,500,463</b>			<b>22,500,463</b>	<b>-</b>
	<b>Programme: Gender Empowerment and Social Inclusivity</b>							
	<b>Sub Programme: Gender Equality and Empowerment</b>							
3111109	Equipping of Naivasha Women Empowerment Centre	HQ	HQ	2,000,000	2024/25	2024/25	2,000,000	
3110299	Construction and equipping of Community Day Care Centre in Shabab Ward	HQ	HQ	8,000,000	2024/25	2024/25	7,000,000	
	<b>SUB TOTAL</b>			<b>10,000,000</b>			<b>9,000,000</b>	<b>-</b>
	<b>Sub Programme: Social Inclusion and Empowerment</b>							
3110399	Renovation of old buildings at Alms House in Kivumbini.	HQ	HQ	4,000,000	2024/25	2024/25	4,000,000	
3110299	Construction and equipping of Social hall at Salгаа, Mosop Ward	HQ	HQ	6,000,000	2024/25	2024/25	5,000,000	
3110399	Renovation of Shabab Social Hall	HQ	HQ	2,534,000	2024/25	2024/25	2,034,000	
3111109	Equipping of Kiptororo, Kaptembwo, Gitioro and Kabazi Social Halls	HQ	HQ	4,000,000	2024/25	2024/25	4,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110399	Renovation of Free Area Social Hall and toilets	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
3111109	Equipping of Njoro OVC Drop-in Centre	HQ	HQ	3,000,000	2024/25	2024/25	3,000,000	
	<b>SUB TOTAL</b>			<b>22,534,000</b>			<b>21,034,000</b>	<b>-</b>
	<b>Programme: Youth Empowerment and Participation</b>							
	<b>Sub Programme: Youth Empowerment</b>							
3111109	Equipping of Naivasha Empowerment Centre	HQ	HQ	2,000,000	2024/25	2024/25	2,000,000	
3110504	Extension and completion of renovation for Menengai Youth Empowerment Centre	HQ	HQ	4,288,644	2024/25	2024/25	4,288,644	
3111109	Purchase of equipment for Menengai Textile	HQ	HQ	7,000,000	2024/25	2024/25	6,000,000	
	<b>SUB TOTAL</b>			<b>13,288,644</b>			<b>12,288,644</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Administration, Planning and Support Services</b>							
	<b>Sub Programme: Administration</b>							
3111109	Equipping of sports teams within Bahati ward	Bahati	Bahati	1,000,000	2024/25	2024/25	1,000,000	
3111109	Purchase of assistive devices for people living with disabilities	Bahati	Dundori	1,000,000	2024/25	2024/25	1,000,000	
3110504	Construction of a Resource Centre in Eburru-Mbaruk	Gilgil	Eburru-Mbaruk	5,063,671	2024/25	2024/25	5,063,671	
3111109	Equipping sports teams within the wards	Gilgil	Elementaita	1,038,437	2024/25	2024/25	1,038,437	
3110299	Construction of Karati Social hall	Gilgil	Malewa West	3,000,000	2024/25	2024/25	3,000,000	
3110504	Construction of Mona Social Hall at ECD grounds	Molo	Turi	2,000,000	2024/25	2024/25	2,000,000	
3110299	Construction and Equipping of a modern baby care centre at Mirera Primary	Naivasha	Hells Gate	4,500,000	2024/25	2024/25	4,500,000	
3111109	Equipping of YMCA Social Hall with chairs, tables and computers	Naivasha	Hells Gate	1,797,734	2024/25	2024/25	1,797,734	
3110504	Fencing of Kariandusi playground	Naivasha	Maai Mahiu	2,500,000	2024/25	2024/25	2,500,000	
3111109	Provision of sports items and Equipment	Naivasha	Maai Mahiu	2,000,000	2024/25	2024/25	2,000,000	
3110299	Construction of Social hall	Naivasha	Naivasha East	3,000,000	2024/25	2024/25	3,000,000	
3111109	Purchase and distribution of sports equipment	Naivasha	Naivasha East	2,454,995	2024/25	2024/25	2,454,995	
3110504	Rehabilitation and Fencing of site paly ground	Naivasha	Viwandani	8,000,000	2024/25	2024/25	8,000,000	
3111109	Equipping of Bondeni Fitness Center Gym	Nakuru East	Biashara	400,000	2024/25	2024/25	400,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Purchase and distribution of sports and arts equipment	Nakuru East	Flamingo	1,000,000	2024/25	2024/25	1,000,000	
3111109	Purchase and distribution of sports and arts equipment	Nakuru East	Kivumbini	1,200,000	2024/25	2024/25	1,200,000	
3111109	Purchase and distribution of sports equipment for Menengai Ward	Nakuru East	Menengai	5,000,000	2024/25	2024/25	5,000,000	
3111109	Purchase and distribution of sports equipment for Nakuru East Ward	Nakuru East	Nakuru East	4,000,000	2024/25	2024/25	4,000,000	
3110302	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	500,000	2024/25	2024/25	500,000	
3110302	Reroofing and renovation of Lanet Social Hall	Nakuru East	Nakuru East	1,000,000	2024/25	2024/25	1,000,000	
3110302	Renovation of Mogoona Resource Centre	Nakuru West	Kapkures	1,000,000	2024/25	2024/25	1,000,000	
3111109	Equipping of Kaptembwo Social Hall	Nakuru West	Kaptembwo	2,600,000	2024/25	2024/25	2,600,000	
3111109	Equipping of sports Teams in Kaptembwa ward	Nakuru West	Kaptembwo	4,000,000	2024/25	2024/25	4,000,000	
3111109	Purchase of Sport Equipment	Nakuru West	Rhonda	4,439,811	2024/25	2024/25	4,439,811	
3111109	Purchase of Sport Equipment	Nakuru West	Shabab	3,000,000	2024/25	2024/25	3,000,000	
3111109	Equipping of Menengai west youth resource centre	Rongai	Menengai West	547,833	2024/25	2024/25	547,833	
3111109	Purchase and Supply of Sports & Youth equipment	Rongai	Soin	3,026,050	2024/25	2024/25	3,026,050	
3111109	Purchase of Sport equipments	Rongai	Solai	2,262,232	2024/25	2024/25	2,262,232	
3111109	Equipping of Kabazi Social hall with chairs and public address system	Subukia	Kabazi	350,000	2024/25	2024/25	350,000	
3110302	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Subukia	Kabazi	200,000	2024/25	2024/25	200,000	
	<b>SUB TOTAL</b>			<b>71,880,763</b>			<b>71,880,763</b>	<b>-</b>
	<b>TOTAL</b>			<b>140,203,870</b>			<b>136,703,870</b>	<b>-</b>



**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	<b>CONDITIONAL GRANT</b>							
	<b>Programme: Climate Change Resilience and County Energy Development</b>							
	<b>Sub Programme: Climate Change Resilience</b>							
2630203	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2024/25	2024/25		125,000,000
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>125,000,000</b>			<b>-</b>	<b>125,000,000</b>
	<b>Programme: Climate Change Resilience and County Energy Development</b>							
	<b>Sub Programme: Climate Change Resilience</b>							
2630203	Climate Change Mitigation Programme (1.5% Of Development) - Counterpart funding	HQ	HQ	100,707,177	2024/25	2024/25	100,707,177	
3111305	Tree Growing and beautification in road stretches, roundabouts, open spaces etc.	HQ	HQ	25,000,000	2024/25	2024/25	2,000,000	
	<b>SUB TOTAL</b>			<b>125,707,177</b>			<b>102,707,177</b>	<b>-</b>
	<b>Sub Programme: County Energy Development</b>							
3110504	Establishment of Energy Centres for promotion of renewable Energy technologies	HQ	HQ	50,000,000	2024/25	2024/25	5,000,000	
	<b>SUB TOTAL</b>			<b>50,000,000</b>			<b>5,000,000</b>	<b>-</b>
	<b>Programme: Water and Sewerage Management</b>							
	<b>Sub Programme: Water Services Provision</b>							
2640503	Salgaa Counterpart Funding (World Vision) - Counterpart funding	HQ	HQ	20,000,000	2024/25	2024/25	20,000,000	
3111120	Purchase of drilling rig tools and associated accessories (Under County Climate Change Fund)	HQ	HQ	50,000,000	2024/25	2024/25	13,000,000	
3110502	Rehabilitation of water supplies (existing systems)	HQ	HQ	80,000,000	2024/25	2024/25	8,300,000	
	<b>SUB TOTAL</b>			<b>150,000,000</b>			<b>41,300,000</b>	<b>-</b>
	<b>Sub Programme: Sewerage Services Provision</b>							
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	150,000,000	2024/25	2024/25	1,743,245	
	<b>SUB TOTAL</b>			<b>150,000,000</b>			<b>1,743,245</b>	<b>-</b>
	<b>Programme: Environmental Management</b>							
	<b>Sub Programme: Pollution Control</b>							
3111499	Planning and development of Gilgil sanitary landfill (Under County Climate Change Fund)	HQ	HQ	85,000,000	2024/25	2024/25	9,000,000	
3111120	Fabrication of a waste compactor system	HQ	HQ	6,000,000	2024/25	2024/25	6,000,000	
3111107	Purchase and installation of Air Quality Test Kit	HQ	HQ	7,000,000	2024/25	2024/25	1,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Rehabilitation of Gioto Dumpsite (access roads and automation)	HQ	HQ	10,000,000	2024/25	2024/25	2,500,000	
3111120	Procurement of waste trolleys	HQ	HQ	30,000,000	2024/25	2024/25	2,500,000	
3111120	Purchase of skip bins	HQ	HQ	30,000,000	2024/25	2024/25	2,500,000	
	<b>SUB TOTAL</b>			<b>168,000,000</b>			<b>23,500,000</b>	<b>-</b>
	<b>WARD PROJECTS 2024/2025</b>							
	<b>Programme: Water and Sewerage Management</b>							
	<b>Sub Programme: Water Services Provision</b>							
3110502	Bahati water works in Bahati St Augustine and Matangi Tisa water projects	Bahati	Bahati	8,000,000	2024/25	2024/25	8,000,000	
3110504	Construction of water intakes and Piping across dundori water projects in mai-mahir, Gathima, kanjiriri, kirima, kinale, giachonga, nyangui, bawku, cura	Bahati	Dundori	6,350,000	2024/25	2024/25	6,350,000	
3110504	Equipping and Piping of Thayu Borehole	Bahati	Kabatini	5,000,000	2024/25	2024/25	5,000,000	
3110599	Fencing of Wakarichu Borehole	Bahati	Kabatini	1,000,000	2024/25	2024/25	1,000,000	
3110502	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Bahati	Kiamaina	2,400,000	2024/25	2024/25	2,400,000	
3110502	Installation of water tank and fencing of Modern water project	Bahati	Lanet-Umoja	1,000,000	2024/25	2024/25	1,000,000	
3110502	Piping of water within Lanet-Umoja ward	Bahati	Lanet-Umoja	2,000,000	2024/25	2024/25	2,000,000	
3110504	Solarization and installation of water pump at Murunyu water borehole	Bahati	Lanet-Umoja	6,000,000	2024/25	2024/25	6,000,000	
3110502	Water works at Nyonjoro, Ndege ndimu and Murunyu	Bahati	Lanet-Umoja	2,500,000	2024/25	2024/25	2,500,000	
3110502	Eburru water works	Gilgil	Eburru-Mbaruk	7,700,000	2024/25	2024/25	7,700,000	
3110502	Kangosis Centre water works	Gilgil	Eburru-Mbaruk	6,000,000	2024/25	2024/25	6,000,000	
3110502	Kiptangwany, Ngecha, Elementaita water works - Piping	Gilgil	Elementaita	4,000,000	2024/25	2024/25	4,000,000	
3110502	Mbombo water works - Piping	Gilgil	Elementaita	2,300,000	2024/25	2024/25	2,300,000	
3110502	Equipping of Manyatta borehole water works	Gilgil	Gilgil	3,000,000	2024/25	2024/25	3,000,000	
3110502	St. Patrick water works - Piping and Purchase of pipes	Gilgil	Gilgil	1,000,000	2024/25	2024/25	1,000,000	
3110502	Installation of Water pump at St John water project	Gilgil	Malewa West	1,500,000	2024/25	2024/25	1,500,000	
3110502	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Gathengera water project	Gilgil	Malewa West	3,300,000	2024/25	2024/25	3,300,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Installation of 12m high steel water tower, tank, inverter, water booster & Piping at Nyondia water project	Gilgil	Malewa West	3,300,000	2024/25	2024/25	3,300,000	
3110504	Solarization of St. John borehole	Gilgil	Malewa West	2,700,000	2024/25	2024/25	2,700,000	
3110504	Fencing of Merichemi water project solar	Gilgil	Murindat	500,000	2024/25	2024/25	500,000	
3110502	Purchase of Kagicho water pump	Gilgil	Murindat	1,500,000	2024/25	2024/25	1,500,000	
3110502	Buret/Kamara water works-including tank coronation and distribution	Kuresoi North	Kamara	3,000,000	2024/25	2024/25	3,000,000	
3110502	Kapkures/odwar water project-Equiping of borehole, power installation and Piping	Kuresoi North	Kamara	6,000,000	2024/25	2024/25	6,000,000	
3110502	Drilling of borehole at Kiptororo health centre	Kuresoi North	Kiptororo	3,000,000	2024/25	2024/25	3,000,000	
3110502	Piping of Kongoi water project	Kuresoi North	Kiptororo	2,000,000	2024/25	2024/25	2,000,000	
3110504	Repair of Kio water pump	Kuresoi North	Kiptororo	400,000	2024/25	2024/25	400,000	
3110502	Replacement of solar panel, repair of electric motor at Kuresoi health centre and Piping	Kuresoi North	Kiptororo	1,500,000	2024/25	2024/25	1,500,000	
3110502	Solarisation and Piping of tiloa water project	Kuresoi North	Kiptororo	2,400,000	2024/25	2024/25	2,400,000	
3110502	Completion and Piping of Tachasis Water Project	Kuresoi North	Nyota	3,000,000	2024/25	2024/25	3,000,000	
3110502	Drilling of Boron Secondary School and Chesirikwa Borehole	Kuresoi North	Nyota	6,800,000	2024/25	2024/25	6,800,000	
3110504	Equiping of Baringo valley Water Project and Entaki Water Project	Kuresoi North	Nyota	6,000,000	2024/25	2024/25	6,000,000	
3110502	Piping of Temoyetta Water Project and Kamuri T.Centre Rwangondu Water Project	Kuresoi North	Nyota	1,500,000	2024/25	2024/25	1,500,000	
3110502	Drilling of borehole and Equiping of Gacharage water project	Kuresoi North	Sirikwa	6,000,000	2024/25	2024/25	6,000,000	
3111305	Purchase of tree seedlings for public institutions	Kuresoi North	Sirikwa	1,200,000	2024/25	2024/25	1,200,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Tank Construction, solarisation and Piping on Nyakinywa Borehole	Kuresoi North	Sirikwa	3,000,000	2024/25	2024/25	3,000,000	
3110502	Tank Construction, solarisation, power installation and Piping of Sot Kotes borehole	Kuresoi North	Sirikwa	2,533,506	2024/25	2024/25	2,533,506	
3110502	Drilling of borehole at Network	Kuresoi South	Amalo	3,000,000	2024/25	2024/25	3,000,000	
3110502	Piping of Chesoin water project	Kuresoi South	Amalo	1,100,000	2024/25	2024/25	1,100,000	
3110502	Completion of Piping at Siwot primary-Kaikoibei	Kuresoi South	Keringet	1,500,000	2024/25	2024/25	1,500,000	
3110502	Construction of a water tank and Piping at Mwangate borehole water project	Kuresoi South	Keringet	3,000,000	2024/25	2024/25	3,000,000	
3110502	Keringet water Works	Kuresoi South	Keringet	5,000,000	2024/25	2024/25	5,000,000	
3110502	Piping at Kapkwen, Kaungut, Canaan	Kuresoi South	Keringet	2,000,000	2024/25	2024/25	2,000,000	
3110502	Construction of water tank in Wamkong	Kuresoi South	Kiptagich	1,400,000	2024/25	2024/25	1,400,000	
3110502	Completion of Kibisu Borehole and equipping	Molo	Elburgon	1,000,000	2024/25	2024/25	1,000,000	
3110502	Supply and Installation of water pipes for Mutamaiyu and cheponde water works	Molo	Elburgon	5,300,000	2024/25	2024/25	5,300,000	
3110502	Digital water Blocks	Molo	Mariashoni	2,000,000	2024/25	2024/25	2,000,000	
3110502	Ndoswa water Blocks	Molo	Mariashoni	6,000,000	2024/25	2024/25	6,000,000	
3110502	Oinoptich water Blocks	Molo	Mariashoni	3,750,000	2024/25	2024/25	3,750,000	
3110502	Piping of Kiambogo water	Molo	Molo Central	1,000,000	2024/25	2024/25	1,000,000	
3110502	Drilling of borehole at sachangwan	Molo	Molo Central	3,500,000	2024/25	2024/25	3,500,000	
3110504	Equipping of Kabianga borehole with a pump	Molo	Molo Central	3,000,000	2024/25	2024/25	3,000,000	
3110502	Michuna water water project (Piping/purchase of pipes)	Molo	Molo Central	1,000,000	2024/25	2024/25	1,000,000	
3110502	Piping of migaa/mukinyai water project	Molo	Molo Central	1,000,000	2024/25	2024/25	1,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Construction of a 50m <sup>3</sup> water tank at turi farmers water project	Molo	Turi	1,500,000	2024/25	2024/25	1,500,000	
3110502	Piping of Valley water project, Mkorombosi water project and Kiambiriria Water project	Molo	Turi	4,500,000	2024/25	2024/25	4,500,000	
3110502	Piping of Gituru Wendani Water Project	Naivasha	Biashara	2,500,000	2024/25	2024/25	2,500,000	
3110502	Pump installation and solarisation of Kahuruko Borehole	Naivasha	Biashara	6,000,000	2024/25	2024/25	6,000,000	
3111305	Purchase of tree and fruit seeds and polythene bags for nursery establishment	Naivasha	Biashara	734,003	2024/25	2024/25	734,003	
3110502	Drilling of a borehole and Piping works at Karai	Naivasha	Hells Gate	5,500,000	2024/25	2024/25	5,500,000	
3110502	Maai Mahiu water works-Muniu water project, Rurii water kiosk and Gichungi water project	Naivasha	Maai Mahiu	5,000,000	2024/25	2024/25	5,000,000	
3110502	Construction of high tower steel tank at Tumaini and Purchase of two 10,000 litre plastic water tank	Naivasha	Maiella	2,500,000	2024/25	2024/25	2,500,000	
3110504	Fencing and renovation of Nkampani water tank	Naivasha	Maiella	700,000	2024/25	2024/25	700,000	
3110504	Drilling of Natooli water project	Naivasha	Maiella	900,000	2024/25	2024/25	900,000	
3110504	Solar panels installation at Natooli water project	Naivasha	Maiella	1,900,000	2024/25	2024/25	1,900,000	
3110502	Installation of a water tank and Piping at Hells Gate Estate Estate	Naivasha	Olkaria	2,000,000	2024/25	2024/25	2,000,000	
3111305	Establishment of a tree nursery at Bondeni Primary	Nakuru East	Biashara	300,000	2024/25	2024/25	300,000	
3110502	Supply of water pipes in Mwariki B sub-location	Nakuru East	Nakuru East	7,140,075	2024/25	2024/25	7,140,075	
3110502	Drilling of Bongo borehole	Nakuru West	Barut	3,500,000	2024/25	2024/25	3,500,000	
3110502	Purchase and supply of water pipes at parkview sublocation	Nakuru West	Barut	1,500,000	2024/25	2024/25	1,500,000	
3110502	Repair and Purchase of water pipes at tanki soba, upper kigonor	Nakuru West	Barut	1,500,000	2024/25	2024/25	1,500,000	
3110504	Construction of perimeter wall at Kapnandi water project	Nakuru West	Kapkures	1,100,000	2024/25	2024/25	1,100,000	
3110502	Piping, Construction of water tank and installation of electricity at Reource centre borehole	Nakuru West	Kapkures	3,000,000	2024/25	2024/25	3,000,000	
3110502	Construction of water tank at mugumo-ini borehole	Njoro	Kihingo	1,800,000	2024/25	2024/25	1,800,000	
3110502	Installation of Water tower and two (2) tanks at Lusiru borehole	Njoro	Kihingo	2,000,000	2024/25	2024/25	2,000,000	
3110502	Piping of Mutitu, Wendani, Rurii - water project in Subuku	Njoro	Kihingo	2,200,000	2024/25	2024/25	2,200,000	
3110504	Solarization of Jirani - Kio borehole	Njoro	Kihingo	2,000,000	2024/25	2024/25	2,000,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Solarization of Mutieme borehole	Njoro	Kihingo	3,000,000	2024/25	2024/25	3,000,000	
3110502	Construction of a water kiosk with a 10,000 litre water tank at Pwani	Njoro	Lare	600,000	2024/25	2024/25	600,000	
3110504	Equiping, solarization, Fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Njoro	Lare	6,000,000	2024/25	2024/25	6,000,000	
3110502	Construction of water tower tank and pipe laying at Tipis centre	Njoro	Mau Narok	4,000,000	2024/25	2024/25	4,000,000	
3110504	Equiping, solarization and Construction of a water kiosk & Purchase of 5000 Litre water tank at Gatimu primary borehole	Njoro	Mau Narok	5,000,000	2024/25	2024/25	5,000,000	
3110502	Nyandimu borehole pipe laying & Construction of a water kiosk & Purchase of 5000 Litre water tank at Mathangauta centre	Njoro	Mau Narok	2,000,000	2024/25	2024/25	2,000,000	
3110502	Pipe laying from Likia to top life Construction of a water kiosk & Purchase of 5000 Litre water tank	Njoro	Mau Narok	1,500,000	2024/25	2024/25	1,500,000	
3110502	Pump & motar replacement at Metta and Mukungugu borehole	Njoro	Mau Narok	1,200,000	2024/25	2024/25	1,200,000	
3110504	Equiping & solarization of water in Kiptenden water project, Kapkembu water project and Chesoen water project	Njoro	Mauche	9,000,000	2024/25	2024/25	9,000,000	
3110502	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kasir, Kusumek, takitech, Koisomo, Lulukwet and Sukutek	Njoro	Mauche	10,010,000	2024/25	2024/25	10,010,000	
3110502	Construction of 100 M3 masonry water tank at Tegat Ogiek borehole	Njoro	Nessuit	2,100,000	2024/25	2024/25	2,100,000	
3110202	Construction of Inginye ECD & Equiping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Njoro	Nessuit	2,300,000	2024/25	2024/25	2,300,000	
3110502	Pipe work at Tagitech Water project	Njoro	Nessuit	4,000,000	2024/25	2024/25	4,000,000	
3110502	Construction & Purchase of 20,000 litres elevated water tank tank at Belbur Kapch	Njoro	Njoro	2,500,000	2024/25	2024/25	2,500,000	
3110502	Drilling & solarization of Mwigito borehole	Njoro	Njoro	5,450,000	2024/25	2024/25	5,450,000	
3110502	Drilling and Equiping of Sosiote borehole	Njoro	Njoro	4,000,000	2024/25	2024/25	4,000,000	
3110504	Equiping of Jordan Borehole - Purchase of motor	Njoro	Njoro	500,000	2024/25	2024/25	500,000	
3111305	Purchase of tree seedlings	Njoro	Njoro	2,000,000	2024/25	2024/25	2,000,000	
3110502	Menengai West water works	Rongai	Menengai West	3,500,000	2024/25	2024/25	3,500,000	
3110504	Equiping Ogligei borehole	Rongai	Mosop	2,000,000	2024/25	2024/25	2,000,000	
3110502	Ngecha B - Construction of elevated water tank	Rongai	Mosop	1,650,000	2024/25	2024/25	1,650,000	
3110502	Piping Kapkatet area	Rongai	Mosop	750,000	2024/25	2024/25	750,000	
3110502	Piping Matuiku water tank	Rongai	Mosop	1,500,000	2024/25	2024/25	1,500,000	
3110502	Construction of 100M3 Water tank at Barina	Rongai	Soin	2,500,000	2024/25	2024/25	2,500,000	

**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 2024/25 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Pipe laying of Chemasoso last mile connecting at Kabarnet farm	Rongai	Soin	2,500,000	2024/25	2024/25	2,500,000	
3110502	Soin Water works	Rongai	Soin	5,000,000	2024/25	2024/25	5,000,000	
3110502	Kasururei Water works: Equiping, solarization, water tank and Piping	Rongai	Solai	4,000,000	2024/25	2024/25	4,000,000	
3110502	Solai Water Works project	Rongai	Solai	500,000	2024/25	2024/25	500,000	
3110504	Solarization of Nessuit, Moricho and Legetio boreholes	Rongai	Visoi	12,758,905	2024/25	2024/25	12,758,905	
3110502	Supply of pipes at Kanutura, Kware, Kapkwen Undungu, Jamii delorane tuiyotich and Karen-Morotto water projects	Rongai	Visoi	4,700,000	2024/25	2024/25	4,700,000	
3110502	Drilling of a borehole at mahinga borehole water project	Subukia	Kabazi	3,000,000	2024/25	2024/25	3,000,000	
3110504	Equiping and solarisation of karumaindo water project	Subukia	Kabazi	5,000,000	2024/25	2024/25	5,000,000	
3110502	Purchase and installation of pump for kabazi hospital water	Subukia	Kabazi	1,000,000	2024/25	2024/25	1,000,000	
3110504	Rehabilitation and replacements of equipment at kamuohi borehole	Subukia	Kabazi	1,000,000	2024/25	2024/25	1,000,000	
3110504	Rehabilitation of kihoto water/Purchase and installation of new equipment for kihoto water project	Subukia	Kabazi	900,000	2024/25	2024/25	900,000	
3110502	Installation, Piping and solarisation of Subukia water works	Subukia	Subukia	9,000,000	2024/25	2024/25	9,000,000	
3110502	Construction of masonry water tank for gathima water project	Subukia	Waseges	1,500,000	2024/25	2024/25	1,500,000	
3110502	Construction of masonry water tank for kigeni water project	Subukia	Waseges	750,000	2024/25	2024/25	750,000	
3110504	Desilting of Guston water source intake point	Subukia	Waseges	550,000	2024/25	2024/25	550,000	
3110502	Drilling of gituamba borehole	Subukia	Waseges	3,750,000	2024/25	2024/25	3,750,000	
3110502	Purchase of pipes for waseges ward	Subukia	Waseges	4,179,426	2024/25	2024/25	4,179,426	
3110502	Purchase of plastic tank for wiyumiririe water project	Subukia	Waseges	200,000	2024/25	2024/25	200,000	
3110504	Repair of kahawa tank	Subukia	Waseges	300,000	2024/25	2024/25	300,000	
3110504	Repair of simboiyon water tank	Subukia	Waseges	600,000	2024/25	2024/25	600,000	
3110504	Test pumping and chemical analysis of Sugutex phase II water project	Subukia	Waseges	500,000	2024/25	2024/25	500,000	
	<b>SUB TOTAL</b>			<b>362,455,915</b>			<b>362,455,915</b>	<b>-</b>
	<b>TOTAL</b>			<b>1,131,163,092</b>			<b>536,706,337</b>	<b>125,000,000</b>
	<b>WATER TOTAL</b>			<b>1,131,163,092</b>			<b>661,706,337</b>	

**GRAND TOTAL**

**5,976,512,970**