



COUNTY TREASURY

2025/2026

BUDGET ESTIMATES of RECURRENT & DEVELOPMENT EXPENDITURE, PBB & REVENUE

June, 2025

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2025/2026 - KSHS		
4061000000 COUNTY ASSEMBLY	1,282,416,186	100,000,000	1,382,416,186
4062000000 COUNTY EXECUTIVE	509,104,850	-	509,104,850
4063000000 COUNTY PUBLIC SERVICE BOARD	90,740,688	-	90,740,688
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,626,602,281	240,000,000	1,866,602,281
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	564,543,764	500,000,000	1,064,543,764
4068000000 HEALTH SERVICES	7,334,633,768	735,000,000	8,069,633,768
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	754,316,024	1,885,699,120	2,640,015,144
4075000000 Administration and Public Service	1,017,794,290	412,500,000	1,430,294,290
4077000000 Agriculture, Livestock and Cooperatives	491,977,832	710,918,919	1,202,896,751
4078000000 Education, Gender, Culture, & Social Services	1,459,789,029	871,300,000	2,331,089,029
4079000000 Youth Affairs, Sports and Communication	195,395,034	226,000,000	421,395,034
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	411,743,478	1,546,967,102	1,958,710,580
4081000000 Trade, Tourism, Industrialization & Investment	172,064,646	667,263,158	839,327,804
TOTAL VOTED EXPENDITURE ... KShs.	15,911,121,870	7,895,648,299	23,806,770,169

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
4061000000 COUNTY ASSEMBLY	Total	1,282,416,186	100,000,000	1,382,416,186
	0701004060 P1 Legislation and Oversight of county Government	589,184,245	-	589,184,245
	0706004060 P6 General Administration, Planning and Support Services	551,560,941	100,000,000	651,560,941
	0707004060 P7 Representation Services	141,671,000	-	141,671,000
4062000000 COUNTY EXECUTIVE	Total	509,104,850	-	509,104,850
	0706004060 P6 General Administration, Planning and Support Services	458,104,850	-	458,104,850
	0711004060 P11 Government Advisory Services	51,000,000	-	51,000,000
4063000000 COUNTY PUBLIC SERVICE BOARD	Total	90,740,688	-	90,740,688
	0715004060 P15 Human Resource Management and Development Services	90,740,688	-	90,740,688
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	Total	1,626,602,281	240,000,000	1,866,602,281
	0706004060 P6 General Administration, Planning and Support Services	1,076,602,281	-	1,076,602,281
	0712004060 P12 Public Finance Management Services	490,000,000	40,000,000	530,000,000
	0713004060 P13 ICT Services	60,000,000	200,000,000	260,000,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	Total	564,543,764	500,000,000	1,064,543,764
	0109004060 P Water Resources Management and Sanitation services	-	221,000,000	221,000,000
	0110004060 P10 Natural Resources, Forest Conservation and Management	1,200,000	10,000,000	11,200,000
	0111004060 P11 Environmental Management and Compliance	-	50,000,000	50,000,000
	011204060 P12 Climate Change Mitigation and Adaptation	16,000,000	219,000,000	235,000,000
	1002004060 P2 Administration planning and support service	547,343,764	-	547,343,764

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
4068000000 HEALTH SERVICES	Total	7,334,633,768	735,000,000	8,069,633,768
	0401004060 P4 Curative and preventive health care services	500,000,000	-	500,000,000
	0402004060 P2 Administration, Planning and Support Services	4,634,633,768	-	4,634,633,768
	0404004060 P4 Curative and Rehabilitative Health Services	2,100,000,000	735,000,000	2,835,000,000
	0405004060 P5 County Pharmaceutical Services	100,000,000	-	100,000,000
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	Total	754,316,024	1,885,699,120	2,640,015,144
	0202004060 P2 Administration, planning & support	754,316,024	300,000,000	1,054,316,024
	0203004060 P3 Infrastructure Development and Maintenance	-	1,561,699,120	1,561,699,120
	0204004060 P4 Energy, Disaster Management, Fire, Safety and Rescue	-	24,000,000	24,000,000
4075000000 Administration and Public Service	Total	1,017,794,290	412,500,000	1,430,294,290
	0706004060 P6 General Administration, Planning and Support Services	957,794,290	382,500,000	1,340,294,290
	0714004060 P14 Alcoholic Drinks Control and Rehabilitation	30,000,000	30,000,000	60,000,000
	0715004060 P15 Human Resource Management and Development Services	30,000,000	-	30,000,000
4077000000 Agriculture, Livestock and Cooperatives	Total	491,977,832	710,918,919	1,202,896,751
	0106004060 P6 Crop Development, Irrigation and Marketing services	800,000	440,918,919	441,718,919
	0107004060 P7 Livestock and Fisheries Development and Management	30,000,000	240,000,000	270,000,000
	0108004060 P8 Co-operative Development and Management	40,000,000	30,000,000	70,000,000
	0113004060 P2 Administration planning and support service	421,177,832	-	421,177,832
4078000000 Education, Gender, Culture, & Social Services	Total	1,459,789,029	871,300,000	2,331,089,029

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
	0502004060 P General Administration and support Services	1,019,789,029	-	1,019,789,029
	0503004060 P3 Pre-primary education, Vocational Education and Training	200,000,000	836,300,000	1,036,300,000
	0504004060 P4 Culture Gender and Social Service Development	240,000,000	35,000,000	275,000,000
4079000000 Youth Affairs, Sports and Communication	Total	195,395,034	226,000,000	421,395,034
	0903004060 P3 General Administration and Support Services	90,395,034	-	90,395,034
	0904004060 P4 Youth Empowerment	25,000,000	-	25,000,000
	0905004060 P5 Sports	55,000,000	226,000,000	281,000,000
	0906004060 P6 Communication	25,000,000	-	25,000,000
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban	Total	411,743,478	1,546,967,102	1,958,710,580
	0114004060 P14 Housing and Community Development	-	50,000,000	50,000,000
	0115004060 P 15 Urban Areas Development and Administration	140,000,000	1,481,967,102	1,621,967,102
	0116004060 P13 Land Use Management, Valuation & Rating and Physical Planning	30,000,000	15,000,000	45,000,000
	0104004060 P4 General Administration, Planning and Support Services	241,743,478	-	241,743,478
4081000000 Trade, Tourism, Industrialization & Investment	Total	172,064,646	667,263,158	839,327,804
	0302004060 P2 Trade Development and Promotion	-	395,000,000	395,000,000
	0303004060 P3 Industrial and Entrepreneurship Development	-	242,263,158	242,263,158
	0304004060 P4 Tourism Development and Promotion	-	20,000,000	20,000,000
	0305004060 P5 Investment Development and Promotion	-	10,000,000	10,000,000
	0306004060 P6 Administration, Planning and Support Services	172,064,646	-	172,064,646

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
	Total Voted Expenditure KShs.	15,911,121,870	7,895,648,299	23,806,770,169

VOTE 4060000000 KIAMBU COUNTY

I. RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028

SUMMARY

HEAD	Estimates 2025/2026			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
		Kshs.			
4061000000 COUNTY ASSEMBLY	1,282,416,186	-	1,282,416,186	1,330,141,411	1,406,949,896
4062000000 COUNTY EXECUTIVE	509,104,850	-	509,104,850	531,695,976	563,597,723
4063000000 COUNTY PUBLIC SERVICE BOARD	90,740,688	-	90,740,688	92,699,999	95,480,999
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,626,602,281	-	1,626,602,281	1,675,400,343	1,725,662,345
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	564,543,764	-	564,543,764	581,480,077	598,924,478
4068000000 HEALTH SERVICES	7,334,633,768	-	7,334,633,768	7,554,672,780	7,781,312,963
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	754,316,024	-	754,316,024	776,945,497	800,253,856
4075000000 Administration and Public Service	1,017,794,290	-	1,017,794,290	1,046,303,119	1,075,667,215
4077000000 Agriculture, Livestock and Cooperatives	491,977,832	-	491,977,832	506,849,640	516,667,602
4078000000 Education, Gender, Culture, & Social Services	1,459,789,029	-	1,459,789,029	1,844,967,699	1,852,550,270
4079000000 Youth Affairs, Sports and Communication	195,395,034	-	195,395,034	201,256,883	207,294,585
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	411,743,478	-	411,743,478	436,197,781	462,111,831
4081000000 Trade, Tourism, Industrialization & Investment	172,064,646	-	172,064,646	190,621,285	196,339,922
TOTAL FOR VOTE 4060000000 KIAMBU COUNTY	15,911,121,870	-	15,911,121,870	16,769,232,490	17,282,813,685

I. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027-2027/2028

SUMMARY

HEAD	Estimates 2025/2026			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4061000000 COUNTY ASSEMBLY	100,000,000	-	100,000,000	106,000,000	112,360,000
4064000000 FINANCE, ECONOMIC PLANNING AND ICT	240,000,000	-	240,000,000	247,200,000	254,616,000
4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	500,000,000	-	500,000,000	512,690,000	528,070,700
4068000000 HEALTH SERVICES	735,000,000	-	735,000,000	757,050,000	779,761,500
4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,885,699,120	-	1,885,699,120	1,996,783,295	2,085,050,061
4075000000 Administration and Public Service	412,500,000	-	412,500,000	423,400,000	424,327,000
4077000000 Agriculture, Livestock and Cooperatives	710,918,919	-	710,918,919	732,246,487	754,213,881
4078000000 Education, Gender, Culture, & Social Services	871,300,000	-	871,300,000	903,562,000	915,771,350
4079000000 Youth Affairs, Sports and Communication	226,000,000	-	226,000,000	232,780,000	239,763,400
4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	1,546,967,102	-	1,546,967,102	1,639,785,127	1,738,172,234
4081000000 Trade, Tourism, Industrialization & Investment	667,263,158	-	667,263,158	644,021,052	663,341,684
TOTAL FOR VOTE 4060000000 KIAMBU COUNTY	KShs. 7,895,648,299	-	7,895,648,299	8,195,517,961	8,495,447,810

406100000 COUNTY ASSEMBLY

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Background for Programmes Funding

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

During the MTEF 2021/22 – 2023/24 period the County Assembly of Kiambu approved budget was KShs. 1.498 billion, KShs. 1.628 billion and Kshs.1.755 billion for financial years 2021/2022, 2022/2023, and 2023/2024 respectively. The actual expenditures were KShs. 1.247 billion KShs. 1.186 Billion and Kshs.1.419 billion for financial years 2021/2022, 2022/2023, and 2023/2024 respectively. This represents an absorption rate of 83%, 72.8% and 80.8% for FY 2021/2022, 2022/2023, and 2023/2024 respectively.

The major achievements based on the planned outputs/services for the MTEF period 2021/22 – 2023/24 budget were; enactment of legislations, oversight on utilization of public resources, capacity building for both honorable members and staff of the County Assembly, enhancement of governance in public service, conducting of public hearings, automation of plenary and committee proceedings among others.

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

For the MTEF period 2025/26 – 2027/28 the Assembly requires funding to execute its mandate effectively and efficiently. Some major services/outputs expected will include: construction of

ward offices, enactment of Bills, capacity building for Members of County Assembly and staff, enhanced public participation and development and review of management policies.

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR FY 2025/2026 -2027-28

Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Targets			
			2023/24	2023/24	2024/ 25	2025/ 2026	2026/ 2027	2027/ 2028
General Administration, planning and Support services	Improved service delivery	Construction of Ward offices	6	0	6	6	6	6
		Lease of offices for specially elected MCA's	26	26	36	26		
		Provision for medical insurance	100%	100%	100%	100%	100%	100%
		Staff Training	80%	50%	50%	50%		
Legislation and Oversight services	Enhanced capacity to legislate, oversight and overall good governance	No. of Bills passed	15	7	4	15	15	15
		No. of MCA's trained	86	86	86	86	86	86
		No. of motions scheduled for consideration	70	41	28	56	70	70
Representation services	Enhanced capacity to represent	No of offices maintained and equipped	86	86	86	86	86	86

Vote 4061000000 COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0701024060 SP2 Legislation and Oversight services	589,184,245	624,535,300	662,007,418
0706014060 Sp6.1 General Administration, planning and Support Services	651,560,941	661,434,851	698,120,942
0707014060 Sp 7.1 Representation Services	141,671,000	150,171,260	159,181,536
Total Expenditure for Vote 4061000000 COUNTY ASSEMBLY	1,382,416,186	1,436,141,411	1,519,309,896

4061000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,282,416,186	1,330,141,411	1,406,949,896
2100000 Compensation to Employees	602,946,331	639,123,111	677,470,498
2200000 Use of Goods and Services	567,550,000	601,603,000	637,699,180
2600000 Current Transfers to Govt. Agencies	74,735,610	50,000,000	50,000,000
2700000 Social Benefits	32,184,245	34,115,300	36,162,218
3100000 Non Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	1,382,416,186	1,436,141,411	1,519,309,896

4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0701024060 SP2 Legislation and Oversight services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	589,184,245	624,535,300	662,007,418
2100000 Compensation to Employees	311,000,000	329,660,000	349,439,600
2200000 Use of Goods and Services	246,000,000	260,760,000	276,405,600
2700000 Social Benefits	32,184,245	34,115,300	36,162,218
Total Expenditure	589,184,245	624,535,300	662,007,418

0701004060 P1 Legislation and Oversight of county Government

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	589,184,245	624,535,300	662,007,418
2100000 Compensation to Employees	311,000,000	329,660,000	349,439,600
2200000 Use of Goods and Services	246,000,000	260,760,000	276,405,600
2700000 Social Benefits	32,184,245	34,115,300	36,162,218
Total Expenditure	589,184,245	624,535,300	662,007,418

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	551,560,941	555,434,851	585,760,942
2100000 Compensation to Employees	197,275,331	209,111,851	221,658,562
2200000 Use of Goods and Services	274,550,000	291,023,000	308,484,380
2600000 Current Transfers to Govt. Agencies	74,735,610	50,000,000	50,000,000
3100000 Non Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	651,560,941	661,434,851	698,120,942

4061000000 COUNTY ASSEMBLY

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	551,560,941	555,434,851	585,760,942
2100000 Compensation to Employees	197,275,331	209,111,851	221,658,562
2200000 Use of Goods and Services	274,550,000	291,023,000	308,484,380
2600000 Current Transfers to Govt. Agencies	74,735,610	50,000,000	50,000,000
3100000 Non Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	100,000,000	106,000,000	112,360,000
3100000 Non Financial Assets	100,000,000	106,000,000	112,360,000
Total Expenditure	651,560,941	661,434,851	698,120,942

0707004060 P7 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	141,671,000	150,171,260	159,181,536
2100000 Compensation to Employees	94,671,000	100,351,260	106,372,336
2200000 Use of Goods and Services	47,000,000	49,820,000	52,809,200
Total Expenditure	141,671,000	150,171,260	159,181,536

0707014060 Sp 7.1 Representation Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	141,671,000	150,171,260	159,181,536
2100000 Compensation to Employees	94,671,000	100,351,260	106,372,336
2200000 Use of Goods and Services	47,000,000	49,820,000	52,809,200
Total Expenditure	141,671,000	150,171,260	159,181,536

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2024	2024/2025	2025/2026	2026/2027	2027/28
				Funded position	Positions to be funded	Positions to be funded	Positions to be funded
Legislature and Oversight Services	Speaker of the County Assembly	1	1	1	1	1	1
	Deputy Speaker	1	1	1	1	1	1
	Member of the County Assembly	85	85	85	85	85	85
Representation Services	Ward Staff for the Elected Members	180	180	180	180	180	180
	Staff for Specially Nominated members	78	78	78	78	78	78
General Administration, Planning and Support Services	Clerk of the Assembly	1	1	1	1	1	1
	Deputy Clerk / Director L & P	1	1	1	1	1	1
	Director	6	6	6	6	6	6
	Head of CAKSB	1	1	1	1	1	1
	Head of Internal Audit	1	1	1	1	1	1
	Principal Administration	1	1	1	1	1	1
	Principal Clerk Assistant	1	1	1	1	1	1
	Principal Clerk Asst	1	1	1	1	1	1
	Principal Communication & Public Affairs	1	1	1	1	1	1
	Principal Hansard Editor	1	1	1	1	1	1
	Principal Human Resource Officer	1	1	1	1	1	1
	Principal Legal Counsel	1	1	1	1	1	1
	Principal Procurement Officer	1	1	1	1	1	1
	Principal Accountant	1	1	1	1	1	1
	Accounts Officer I	1	1	1	1	1	1

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30 th June 2024	2024/2025	2025/2026	2026/2027	2027/28
	Accounts Officer II	1	1	1	1	1	1
	Accounts Officer III	1	1	1	1	1	1
	Administrative Assistant	4	4	4	4	4	4
	Audit Officer II	1	1	1	1	1	1
	Clerical Officer II	1	1	1	1	1	1
	Clerk Assistant	7	7	7	7	7	7
	Clerk Assistant II	2	2	2	2	2	2
	Clerk Assistant III	1	1	1	1	1	1
	Third Clerk Assistant	3	3	3	3	3	3
	Deputy Hansard Editor	1	1	1	1	1	1
	Principal Serjeant at Arms	1	1	1	1	1	1
	Deputy Serjeant at Arms	1	1	1	1	1	1
	Serjeant at Arms II	4	4	4	4	4	4
	Serjeant at Arms III	1	1	1	1	1	1
	Senior Driver	6	6	6	6	6	6
	Driver	2	2	2	2	2	2
	Executive Personal Secretary	1	1	1	1	1	1
	Finance Officer II	1	1	1	1	1	1
	Fiscal Analyst II	1	1	1	1	1	1
	Gardener	1	1	1	1	1	1
	Hansard Reporter I	4	4	4	4	4	4
	Head of Hse Leadership Secretariat	1	1	1	1	1	1
	Human Resource Officer I	2	2	2	2	2	2
	ICT Officer I	1	1	1	1	1	1
	ICT Officer III	1	1	1	1	1	1
	Internal Auditor II	1	1	1	1	1	1
	Internal Auditor III	1	1	1	1	1	1
	Messenger/Tea Person	1	1	1	1	1	1
	Office Assistant I	5					
	Personal Assistant	1	1	1	1	1	1

Programme Title	Designation / Position Title	Authorized Establishment	In post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/28
	Personal Secretary	1	1	1	1	1	1
	Personal Secretary II	2	2	2	2	2	2
	Procurement Officer II	3	3	3	3	3	3
	Procurement Officer III	1	1	1	1	1	1
	Protocal	1	1	1	1	1	1
	Public Relations Officer	1	1	1	1	1	1
	Records Management Assistants	1	1	1	1	1	1
	Records Management Officer I	1	1	1	1	1	1
	Research Officer III	2	2	2	2	2	2
	Senior Adm Officer II	1	1	1	1	1	1
	Senior Clerk Assistant	1	1	1	1	1	1
	Senior Fiscal Analyst	1	1	1	1	1	1
	Senior ICT Officer	1	1	1	1	1	1
	Senior Legal Counsel	1	1	1	1	1	1
	Senior Legislative Research Officer	1	1	1	1	1	1

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4061000101 Office of the Clerk	2110100 Basic Salaries - Permanent Employees	160,000,000	169,600,000	179,776,000
	2110300 Personal Allowance - Paid as Part of Salary	804,000	852,240	903,374
	2110320 Leave Allowance	804,000	852,240	903,374
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	7,420,000	7,865,200
	2120199 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	7,420,000	7,865,200
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	29,471,331	31,239,611	33,113,988
	2120301 Employer Contributions to Private Social Security Funds and Schemes	29,471,331	31,239,611	33,113,988
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	53,000,000	56,180,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000,000	21,200,000	22,472,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,900,000	16,854,000
	2210303 Daily Subsistence Allowance	15,000,000	15,900,000	16,854,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,600,000	11,236,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	2,500,000	2,650,000	2,809,000
	2210403 Daily Subsistence Allowance	2,500,000	2,650,000	2,809,000
	2210700 Training Expenses	29,000,000	30,740,000	32,584,400
	2210701 Travel Allowance	22,000,000	23,320,000	24,719,200
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,120,000	2,247,200
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	3,000,000	3,180,000	3,370,800
	2210800 Hospitality Supplies and Services	11,750,000	12,455,000	13,202,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000
	2210802 Boards, Committees, Conferences and Seminars	9,250,000	9,805,000	10,393,300
	2211300 Other Operating Expenses	18,500,000	19,610,000	20,786,600
	2211305 Contracted Guards and Cleaning Services	9,500,000	10,070,000	10,674,200
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	7,420,000	7,865,200
	2211310 Contracted Professional Services	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	2220200 Routine Maintenance - Other Assets	1,000,000	1,060,000	1,123,600
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	530,000	561,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	530,000	561,800
	Gross Expenditure..... KShs.	317,525,331	336,576,851	356,771,462
	Net Expenditure..... KShs.	317,525,331	336,576,851	356,771,462
	Net Expenditure..... KShs.	317,525,331	336,576,851	356,771,462
4061000100 Office of the Clerk	2210100 Utilities Supplies and Services	500,000	530,000	561,800
4061000201 Financial Management & Administrative	2210101 Electricity	250,000	265,000	280,900
	2210102 Water and sewerage charges	250,000	265,000	280,900
	2210200 Communication, Supplies and Services	2,050,000	2,173,000	2,303,380

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,120,000	2,247,200
	2210203 Courier and Postal Services	50,000	53,000	56,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,500,000	27,030,000	28,651,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,000,000	13,780,000	14,606,800
	2210302 Accommodation - Domestic Travel	12,500,000	13,250,000	14,045,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,120,000	2,247,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	9,540,000	10,112,400
	2210502 Publishing and Printing Services	4,000,000	4,240,000	4,494,400
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,300,000	5,618,000
	2210600 Rentals of Produced Assets	11,000,000	11,660,000	12,359,600
	2210603 Rents and Rates - Non-Residential	9,000,000	9,540,000	10,112,400
	2210604 Hire of Transport	2,000,000	2,120,000	2,247,200
	2210700 Training Expenses	23,000,000	24,380,000	25,842,800
	2210701 Travel Allowance	15,000,000	15,900,000	16,854,000
	2210711 Tuition Fees	8,000,000	8,480,000	8,988,800
	2210800 Hospitality Supplies and Services	12,000,000	12,720,000	13,483,200
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	12,720,000	13,483,200
	2210900 Insurance Costs	22,500,000	23,850,000	25,281,000
	2210910 Medical Insurance	20,000,000	21,200,000	22,472,000
	2210999 Insurance Costs - Other (Budge	2,500,000	2,650,000	2,809,000
	2211000 Specialised Materials and Supplies	6,000,000	6,360,000	6,741,600
	2211016 Purchase of Uniforms and Clothing - Staff	6,000,000	6,360,000	6,741,600
	2211100 Office and General Supplies and Services	7,750,000	8,215,000	8,707,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,650,000	2,809,000
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,650,000	2,809,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,750,000	2,915,000	3,089,900
	2211200 Fuel Oil and Lubricants	5,000,000	5,300,000	5,618,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,300,000	5,618,000
	2211300 Other Operating Expenses	14,500,000	15,370,000	16,292,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,120,000	2,247,200
	2211399 Other Operating Expenses - Oth	12,500,000	13,250,000	14,045,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,120,000	2,247,200
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,120,000	2,247,200
	2220200 Routine Maintenance - Other Assets	2,000,000	2,120,000	2,247,200
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,120,000	2,247,200
	2630200 Capital Grants to Government Agencies and other Levels of Government	74,735,610	50,000,000	50,000,000

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4061000200 Financial Management & Administrative	2630203 Capital Grants to Other levels of government	74,735,610	50,000,000	50,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	530,000	561,800
	3110902 Purchase of Household and Institutional Appliances	500,000	530,000	561,800
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,710,000	3,932,600
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,590,000	1,685,400
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,060,000	1,123,600
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	224,535,610	208,788,000	218,315,280
	Net Expenditure..... KShs.	224,535,610	208,788,000	218,315,280
	Net Expenditure..... KShs.	224,535,610	208,788,000	218,315,280
	4061000301 County Assembly Service Board			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	1,500,000	1,590,000	1,685,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,180,000	3,370,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210403 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	1,500,000	1,590,000	1,685,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,060,000	1,123,600
	2210802 Boards, Committees, Conferences and Seminars	500,000	530,000	561,800
	Gross Expenditure..... KShs.	9,500,000	10,070,000	10,674,200
	Net Expenditure..... KShs.	9,500,000	10,070,000	10,674,200
	Net Expenditure..... KShs.	9,500,000	10,070,000	10,674,200
4061000300 County Assembly Service Board				
4061000401 County Legislature	2110100 Basic Salaries - Permanent Employees	236,000,000	250,160,000	265,169,600
	2110300 Personal Allowance - Paid as Part of Salary	75,000,000	79,500,000	84,270,000
	2110328 National Assembly Attendance Allowance	75,000,000	79,500,000	84,270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,000,000	107,060,000	113,483,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	47,000,000	49,820,000	52,809,200
	2210302 Accommodation - Domestic Travel	54,000,000	57,240,000	60,674,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	16,960,000	17,977,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,300,000	5,618,000
	2210402 Accommodation	5,000,000	5,300,000	5,618,000
	2210403 Daily Subsistence Allowance	6,000,000	6,360,000	6,741,600
	2210700 Training Expenses	24,000,000	25,440,000	26,966,400
	2210701 Travel Allowance	15,000,000	15,900,000	16,854,000
	2210711 Tuition Fees	9,000,000	9,540,000	10,112,400
	2210800 Hospitality Supplies and Services	14,000,000	14,840,000	15,730,400

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4061000400 County Legislature	2210802 Boards, Committees, Conferences and Seminars	14,000,000	14,840,000	15,730,400
	2210900 Insurance Costs	21,000,000	22,260,000	23,595,600
	2210910 Medical Insurance	21,000,000	22,260,000	23,595,600
	2211300 Other Operating Expenses	5,000,000	5,300,000	5,618,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,300,000	5,618,000
	2710100 Government Pension and Retirement Benefits	32,184,245	34,115,300	36,162,218
	2710102 Gratuity - Civil Servants	32,184,245	34,115,300	36,162,218
	Gross Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
	Net Expenditure..... KShs.	524,184,245	555,635,300	588,973,418
4061000501 Ward Offices	2110200 Basic Wages - Temporary Employees	94,671,000	100,351,260	106,372,336
	2110201 Contractual Employees	94,671,000	100,351,260	106,372,336
	2210600 Rentals of Produced Assets	24,000,000	25,440,000	26,966,400
	2210603 Rents and Rates - Non-Residential	24,000,000	25,440,000	26,966,400
	2211300 Other Operating Expenses	15,000,000	15,900,000	16,854,000
	2211399 Other Operating Expenses - Oth	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	133,671,000	141,691,260	150,192,736
	Net Expenditure..... KShs.	133,671,000	141,691,260	150,192,736
	Net Expenditure..... KShs.	133,671,000	141,691,260	150,192,736
4061000500 Ward Offices	Net Expenditure..... KShs.	133,671,000	141,691,260	150,192,736
4061000601 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,240,000	4,494,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,120,000	2,247,200
	2210302 Accommodation - Domestic Travel	1,000,000	1,060,000	1,123,600
	2210303 Daily Subsistence Allowance	1,000,000	1,060,000	1,123,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,120,000	2,247,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,060,000	1,123,600
	2210402 Accommodation	1,000,000	1,060,000	1,123,600
	2210800 Hospitality Supplies and Services	3,000,000	3,180,000	3,370,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,120,000	2,247,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,060,000	1,123,600
	2211300 Other Operating Expenses	1,000,000	1,060,000	1,123,600
	2211399 Other Operating Expenses - Oth	1,000,000	1,060,000	1,123,600
	Gross Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
	Net Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
	Net Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
4061000600 Office of the Speaker	Net Expenditure..... KShs.	10,000,000	10,600,000	11,236,000
4061000701 County Assembly Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,000,000	36,040,000	38,202,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000	12,720,000	13,483,200
	2210302 Accommodation - Domestic Travel	22,000,000	23,320,000	24,719,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	16,960,000	17,977,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,480,000	8,988,800

VOTE R4061000000 COUNTY ASSEMBLY

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4061000700 County Assembly Committee Services 4061000901 Public Participation Headquarters	2210402 Accommodation	8,000,000	8,480,000	8,988,800
	2210800 Hospitality Supplies and Services	5,000,000	5,300,000	5,618,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	55,000,000	58,300,000	61,798,000
	Net Expenditure..... KShs.	55,000,000	58,300,000	61,798,000
	Net Expenditure..... KShs.	55,000,000	58,300,000	61,798,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,300,000	5,618,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,650,000	2,809,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,650,000	2,809,000
	2210800 Hospitality Supplies and Services	3,000,000	3,180,000	3,370,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,180,000	3,370,800
	Gross Expenditure..... KShs.	8,000,000	8,480,000	8,988,800
	Net Expenditure..... KShs.	8,000,000	8,480,000	8,988,800
	Net Expenditure..... KShs.	8,000,000	8,480,000	8,988,800
4061000900 Public Participation	TOTAL NET EXPENDITURE FOR VOTE R4061000000 COUNTY ASSEMBLY	1,282,416,186	1,330,141,411	1,406,949,896

VOTE 4061000000 COUNTY ASSEMBLY

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4061000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4061000801 Administration		Kshs.	Kshs.	Kshs.
	3110200 Construction of Building	90,000,000	95,400,000	101,124,000
	3110299 Construction of Buildings - Ot	90,000,000	95,400,000	101,124,000
	3110300 Refurbishment of Buildings	10,000,000	10,600,000	11,236,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	100,000,000	106,000,000	112,360,000
4061000800 Administration	NET EXPENDITURE KShs.	100,000,000	106,000,000	112,360,000
	NET EXPENDITURE KShs.	100,000,000	106,000,000	112,360,000
	TOTAL NET EXPENDITURE FOR VOTE 4061000000 COUNTY ASSEMBLY			
	KShs.	100,000,000	106,000,000	112,360,000

406200000 COUNTY EXECUTIVE

Part A. Vision

Excellence in County Leadership for a competitive and prosperous Kiambu County.

Part B. Mission

To provide overall policy and leadership direction in the management of public affairs for the prosperity of Kiambu County.

Part C. Performance Overview and Rationale Funding

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

i. Expenditure trends Analysis of recurrent expenditure trends in the FY 2021/2022-2023/2024

Sector Name: County Executive							
Vote: 2110117							
	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gross	341,580,991	341,580,991	401,228,125	258,135,046	249,276,594	363,088,286
	AIA						
	NET	341,580,991	341,580,991	401,228,125	258,135,046	249,276,594	363,088,286
	Compensation to Employees	155,979,655	95,779,613	117,366,389	78,725,953	95,170,556	107,461,685
	Transfers	6,906,471	28,730,000	-	2,755,171	-	-
	Other Recurrent	178,694,865	217,070,918	283,861,736	176,653,922	140,610,492	255,626,601
	Of Which						
	Utilities	4,094,609	4,000,000	4,010,000	0	3,773,070	422,800
	Rent	-	-	-	-	-	-
	Insurance	14,730,460	14,730,460	26,272,000	2,453,470.00	4,730,460	26,272,000
	Subsidies	-	-	-	-	-	-
	Gratuity	5,000,000	10,000,000	15,000,000	2,500,000	4,992,016	11,744,199
	Contracted Guards & Cleaners Services	-	-	-	-	-	-
	Others specify.....	-	-	-	-	-	
	Others specify.....	154,869,796	188,340,458	238,579,736	171,700,452	127,114,946	217,187,602

NB: County executive department does not have development

ii. Performance Review for FY 2021/2022- 2023/2024

During the period under review, 2021/22-2023/24, the County Executive coordinated County functions by providing policy direction where it issued 3 policy guidelines, held 12 cabinet meetings, generated 14 cabinet papers among others. The executive ensured involvement of public and other stakeholders in county matters where 4 public participation forums were held. The Office of the County Attorney represented 30 court cases whereby 2 cases were arbitrated upon. The entity also ensured there was close collaboration and cooperation with other counties.

Constraints and challenges and how they are being addressed.

The department faced the following challenges during the implementation period under review 2021/22-2023/24:

- Accumulated Pending Bills
- Inadequate policies and legal framework which undermines the ability of the County government to adequately execute its mandates
- Inadequate funding
- Weak Monitoring and Evaluation System
- Inadequate ICT Infrastructure resulting in slow down service delivery
- Low levels of awareness of the county plans, Acts and policies by the

community

To address the above challenges the department recommends the following:

- a) **Augment ceiling for the sector:** Consideration should be made by County Assembly, to increase the ceiling for the Sector to comprehensively cater for its programmes.
- b) **Strengthening monitoring and evaluation:** Subsectors should put into place M&E structures to support effective monitoring of programmes and build capacity for monitoring and reporting. In addition, institutions with oversight functions on financial and governance issues should be strengthened to address the increased concerns as reflected in audit and other relevant reports.
- c) **Legal frameworks for the Sector:** Sector institutions should maintain consistent follow up on legislation touching on their mandates including lobbying with Assembly for speedy consideration.
- d) **Enhancing ICT Capacity:** In recognition of the increasing importance of ICT in government operations, subsectors should provide adequate funding for improving ICT infrastructure and skills development. Subsectors should work closely with the ICT

department in this regard.

- e) **Enhancing stakeholders' participation in Sector programmes:** The subsectors should establish structures for engaging stakeholders and sensitize the public on the importance of participation and their expected roles. Subsectors should also explore areas of potential collaboration with the private sector in implementation of their programmes under the Public Private Partnership framework.
- f) **Improving the management of pending bills:** The subsectors should undertake progressive monitoring of budget execution in all quarters to identify areas that may result to pending bills and take mitigating actions. The above recommendations will require formulation of specific actions by various actors. In this regard, it is expected that all the actors and in particular the respective subsectors in the sector will include - in their annual work plans - appropriate measures to actualize the recommendations.

Part D. Strategic Objective

This section outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the department implementation in MTEF period 2025/2026-2027/2028.

Table Executive Programmes and their Objectives

	Programme	Objective
1.	General Administration, Planning and Support Services	To improve service delivery
2.	Government advisory services	To ensure compliance with the set of laws, regulations and procedures

PART E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATOR AND TARGETS FOR FY 2025/26-2027/28

The key expected outcomes, outputs and key performance indicators for the MTEF period 2025/26-2027/28 is as shown in the table below as per the various programmes in the Executive department;

Table Programme/Sub Programme, Outcome, output and KIPs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
Programme Outcome: To provide effective and efficient public service delivery for enhanced governance and accountability									
SP 1.1 Personnel Services	Administration (executive)	Staff capacity built	Number of staff capacity built	30	30	30	32	35	37
	Administration (executive)	Staff members remunerated	Number of remunerated staff members	110	110	110	110	115	120
SP1.2 Administration, Planning and Support Services	Administration (executive)	County executive committee meetings held	No. of meetings held	14	12	12	12	14	14
		Policy guidelines issued	No. of policy guidelines to be issued to departments	3	0	3	3	5	5
		Cabinet agendas and memos generated	No. of memos and agendas to be generated	20	8	20	20	24	25
		Staff under medical cover	No. of staff under medical cover	-	70	70	70	70	70
		staff under WIBA/GP A	No. of staff under WIBA/GPA	-	70	70	70	70	70
SP1.3 Performance Management	Service delivery	Service charters developed	No. of service charters developed	1	0	1	-	-	-
		Staff appraised	No. of staff appraised	10		10	10	20	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
SP 1.4 Public participation and civic education		Civic education forums held	No. of civic education forums held	3	0	3	3	3	3
		public participation forums held	No. of public participation forums held	20	12	20	20	20	20
			No. of public participation reports prepared	3	3	3	3	3	3
S.P 1.5 Service Delivery	Service Delivery Unit	One stop shops operationalized at subcounty level	No. of one stop shops operationalized at subcounty level	-	-	3	3	3	3
		Officers trained on customer service and related topics	No. of officers trained on customer service and related topics	-	-	50	50	60	70
		Facilities and offices visited to assess levels of service delivery	No. of facilities visited	-	-	64	64	96	120
		Customer feedback surveys conducted	No. of reports on levels of Service Delivery	-	-	2	2	2	2
		Visits carried out to check on compliance	No. of visits carried out	-	-	10	10	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
		to service charters							
		Monitoring and evaluation visits to projects done	No. of weekly monitoring and evaluation visits done	-	-	48	48	48	48
			No of projects visited			288	336	384	432
		M&E reports prepared	No. of monthly M&E reports prepared	-	-	12	12	12	12
		Project monitoring and evaluation system put in place	No. of project monitoring and evaluation systems in place	-	-	1	1	-	-
		Utility vehicle for acquired field visits	No. of vehicles purchased	-	-	1	1	1	-
		Stakeholder forums held at the sub county and county level	No of stakeholder forums held	-	-	13	13	13	13
		Officers trained on project implementation and M&E related topics	No. of officers trained	-	-	200	200	250	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
		Peer to peer learning visits to Counties with operationalized Delivery Units undertaken	No. of peer-to-peer learning visits undertaken	-	-	2	2	2	2

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

Vote 4062000000 COUNTY EXECUTIVE

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	458,104,850	477,635,990	506,294,139
0711024060 Sp11.2 Legal services	51,000,000	54,059,986	57,303,584
Total Expenditure for Vote 4062000000 COUNTY EXECUTIVE	509,104,850	531,695,976	563,597,723

4062000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	509,104,850	531,695,976	563,597,723
2100000 Compensation to Employees	150,623,140	159,660,526	169,240,157
2200000 Use of Goods and Services	243,588,350	249,835,091	264,825,185
2600000 Current Transfers to Govt. Agencies	30,865,200	32,717,112	34,680,138
2700000 Social Benefits	18,000,000	19,080,000	20,224,800
3100000 Non Financial Assets	46,028,160	49,203,247	52,155,443
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
Total Expenditure	509,104,850	531,695,976	563,597,723

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	458,104,850	477,635,990	506,294,139
2100000 Compensation to Employees	150,623,140	159,660,526	169,240,157
2200000 Use of Goods and Services	202,342,987	206,115,019	218,481,911
2600000 Current Transfers to Govt. Agencies	30,865,200	32,717,112	34,680,138
2700000 Social Benefits	18,000,000	19,080,000	20,224,800
3100000 Non Financial Assets	36,273,523	38,863,333	41,195,133
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
Total Expenditure	458,104,850	477,635,990	506,294,139

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	458,104,850	477,635,990	506,294,139
2100000 Compensation to Employees	150,623,140	159,660,526	169,240,157
2200000 Use of Goods and Services	202,342,987	206,115,019	218,481,911
2600000 Current Transfers to Govt. Agencies	30,865,200	32,717,112	34,680,138
2700000 Social Benefits	18,000,000	19,080,000	20,224,800
3100000 Non Financial Assets	36,273,523	38,863,333	41,195,133
4100000 Financial Assets	20,000,000	21,200,000	22,472,000
Total Expenditure	458,104,850	477,635,990	506,294,139

0711004060 P11 Government Advisory Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	51,000,000	54,059,986	57,303,584
2200000 Use of Goods and Services	41,245,363	43,720,072	46,343,274
3100000 Non Financial Assets	9,754,637	10,339,914	10,960,310
Total Expenditure	51,000,000	54,059,986	57,303,584

4062000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0711024060 Sp11.2 Legal services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	51,000,000	54,059,986	57,303,584
2200000 Use of Goods and Services	41,245,363	43,720,072	46,343,274
3100000 Non Financial Assets	9,754,637	10,339,914	10,960,310
Total Expenditure	51,000,000	54,059,986	57,303,584

PART I. Summary of Human Resource Requirement

Programme Code	Programme title	Designation /Position Title	Authorized Establishment	In post as at 30 th June 2024	2024/2025	2025/26	2026/27	2027/28
					Funded position	Position to be funded	Position to be funded	Position to be funded
	General Administration	CECM	11	11	11	11	11	11
Total funded positions								

VOTE R4062000000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4062000301 Administration	2110100 Basic Salaries - Permanent Employees	114,928,986	121,824,725	129,134,209
	2110200 Basic Wages - Temporary Employees	12,030,154	12,751,961	13,517,078
	2110202 Casual Labour - Others	12,030,154	12,751,961	13,517,078
	2110300 Personal Allowance - Paid as Part of Salary	19,000,000	20,140,000	21,348,400
	2110315 Extraneous Allowance	19,000,000	20,140,000	21,348,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,664,000	4,943,840	5,240,470
	2120101 Employer Contributions to National Social Security Fund	742,000	786,520	833,711
	2120103 Employer Contribution to Staff Pensions Scheme	3,922,000	4,157,320	4,406,759
	2210100 Utilities Supplies and Services	4,251,236	4,506,310	4,776,688
	2210101 Electricity	4,240,000	4,494,400	4,764,064
	2210102 Water and sewerage charges	11,236	11,910	12,624
	2210200 Communication, Supplies and Services	2,521,316	2,672,594	2,832,949
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,510,080	2,660,684	2,820,325
	2210203 Courier and Postal Services	11,236	11,910	12,624
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,783,800	10,370,828	10,993,077
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,300,000	5,618,000	5,955,080
	2210302 Accommodation - Domestic Travel	3,922,000	4,157,320	4,406,759
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	561,800	595,508	631,238
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,724,720	1,828,203	1,937,895
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	530,000	561,800
	2210402 Accommodation	500,000	530,000	561,800
	2210403 Daily Subsistence Allowance	500,000	530,000	561,800
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	224,720	238,203	252,495
	2210500 Printing , Advertising and Information Supplies and Services	15,900,000	16,854,000	17,865,240
	2210504 Advertising, Awareness and Publicity Campaigns	15,900,000	16,854,000	17,865,240
	2210700 Training Expenses	9,209,004	9,761,543	10,347,236
	2210711 Tuition Fees	1,605,624	1,701,961	1,804,079
	2210712 Trainee Allowance	617,980	655,058	694,362
	2210799 Training Expenses - Other (Bud	6,985,400	7,404,524	7,848,795
	2210800 Hospitality Supplies and Services	30,427,000	32,252,620	34,187,777
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	12,720,000	13,483,200
	2210802 Boards, Committees, Conferences and Seminars	8,427,000	8,932,620	9,468,577
	2210805 National Celebrations	10,000,000	10,600,000	11,236,000
	2210900 Insurance Costs	44,365,669	38,436,467	40,742,655
	2210904 Motor Vehicle Insurance	13,889,618	10,719,144	11,362,292
	2210910 Medical Insurance	21,855,792	18,579,849	19,694,640
	2210999 Insurance Costs - Other (Budge	8,620,259	9,137,474	9,685,723
	2211000 Specialised Materials and Supplies	1,348,320	1,429,219	1,514,972

VOTE R4062000000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211016 Purchase of Uniforms and Clothing - Staff	1,348,320	1,429,219	1,514,972
	2211100 Office and General Supplies and Services	19,258,200	20,413,691	21,638,513
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	11,000,000	11,660,000	12,359,600
	2211102 Supplies and Accessories for Computers and Printers	5,719,120	6,062,267	6,426,003
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,539,080	2,691,424	2,852,910
	2211200 Fuel Oil and Lubricants	15,988,828	16,948,157	17,965,047
	2211201 Refined Fuels and Lubricants for Transport	15,988,828	16,948,157	17,965,047
	2211300 Other Operating Expenses	25,333,467	26,853,475	28,464,682
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,125,847	1,193,398	1,265,001
	2211313 Security Operations	12,207,620	12,940,077	13,716,481
	2211399 Other Operating Expenses - Oth	12,000,000	12,720,000	13,483,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,672,280	8,132,616	8,620,573
	2220101 Maintenance Expenses - Motor Vehicles	7,672,280	8,132,616	8,620,573
	2220200 Routine Maintenance - Other Assets	844,947	895,644	949,382
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	844,947	895,644	949,382
	2640400 Other Current Transfers, Grants and Subsidies	30,865,200	32,717,112	34,680,138
	2640402 Donations	7,865,200	8,337,112	8,837,338
	2640499 Other Current Transfers - Othe	23,000,000	24,380,000	25,842,800
	2710100 Government Pension and Retirement Benefits	18,000,000	19,080,000	20,224,800
	2710102 Gratuity - Civil Servants	18,000,000	19,080,000	20,224,800
	3110700 Purchase of Vehicles and Other Transport Equipment	15,115,600	16,022,536	16,983,888
	3110701 Purchase of Motor Vehicles	15,115,600	16,022,536	16,983,888
	3111000 Purchase of Office Furniture and General Equipment	9,837,923	10,428,197	11,053,889
	3111001 Purchase of Office Furniture and Fittings	3,948,563	4,185,477	4,436,606
	3111002 Purchase of Computers, Printers and other IT Equipment	3,866,880	4,098,892	4,344,826
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	786,520	833,711	883,733
	3111004 Purchase of Exchanges and other Communications Equipment	1,235,960	1,310,117	1,388,724
	4130200 Payable from Previous Financial Periods	20,000,000	21,200,000	22,472,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	20,000,000	21,200,000	22,472,000
	Gross Expenditure..... KShs.	433,070,650	450,463,738	477,491,558
	Net Expenditure..... KShs.	433,070,650	450,463,738	477,491,558
4062000300 Administration	Net Expenditure..... KShs.	433,070,650	450,463,738	477,491,558
4062000501 Delivery Unit	2210200 Communication, Supplies and Services	600,000	696,632	738,429
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	674,160	714,609
	2210203 Courier and Postal Services	-	22,472	23,820
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	4,494,400	4,764,063
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	561,800	595,508
	2210302 Accommodation - Domestic Travel	400,000	1,123,600	1,191,016
	2210303 Daily Subsistence Allowance	2,100,000	1,685,400	1,786,524

VOTE R4062000000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	224,720	238,203
	2210309 Field Allowance	1,600,000	898,880	952,812
	2210500 Printing , Advertising and Information Supplies and Services	500,000	1,573,040	1,667,422
	2210502 Publishing and Printing Services	-	449,440	476,406
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	1,123,600	1,191,016
	2210700 Training Expenses	1,600,000	2,359,560	2,501,132
	2210704 Hire of Training Facilities and Equipment	400,000	337,080	357,304
	2210710 Accommodation Allowance	-	898,880	952,812
	2210712 Trainee Allowance	200,000	561,800	595,508
	2210799 Training Expenses - Other (Bud	1,000,000	561,800	595,508
	2210800 Hospitality Supplies and Services	1,300,000	1,123,600	1,191,015
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	449,440	476,406
	2210802 Boards, Committees, Conferences and Seminars	200,000	224,720	238,203
	2210899 Hospitality Supplies - other (	800,000	449,440	476,406
	2211000 Specialised Materials and Supplies	600,000	636,000	674,160
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	636,000	674,160
	2211100 Office and General Supplies and Services	1,852,200	2,471,920	2,620,235
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	950,200	1,123,600	1,191,016
	2211102 Supplies and Accessories for Computers and Printers	700,000	786,520	833,711
	2211103 Sanitary and Cleaning Materials, Supplies and Services	202,000	561,800	595,508
	2211300 Other Operating Expenses	1,500,000	337,080	357,304
	2211399 Other Operating Expenses - Oth	1,500,000	337,080	357,304
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	561,800	595,508
	2220101 Maintenance Expenses - Motor Vehicles	500,000	561,800	595,508
	2220200 Routine Maintenance - Other Assets	362,000	505,620	535,957
	2220202 Maintenance of Office Furniture and Equipment	150,000	280,900	297,754
	2220210 Maintenance of Computers, Software, and Networks	212,000	224,720	238,203
	3110700 Purchase of Vehicles and Other Transport Equipment	9,520,000	8,480,000	8,988,800
	3110701 Purchase of Motor Vehicles	9,520,000	8,480,000	8,988,800
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	3,932,600	4,168,556
	3111001 Purchase of Office Furniture and Fittings	800,000	1,685,400	1,786,524
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,247,200	2,382,032
	Gross Expenditure..... KShs.	25,034,200	27,172,252	28,802,581
	Net Expenditure..... KShs.	25,034,200	27,172,252	28,802,581
4062000500 Delivery Unit	Net Expenditure..... KShs.	25,034,200	27,172,252	28,802,581
4062000601 County Attorney	2210200 Communication, Supplies and Services	858,622	910,139	964,748
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	791,016	838,476	888,785
	2210203 Courier and Postal Services	67,606	71,663	75,963
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,531,705	4,803,608	5,091,824

VOTE R4062000000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	726,746	770,350	816,571
	2210302 Accommodation - Domestic Travel	650,339	689,360	730,721
	2210303 Daily Subsistence Allowance	2,367,539	2,509,592	2,660,167
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	787,081	834,306	884,365
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,157,307	1,226,745	1,300,350
	2210401 Travel Costs (airlines, bus, railway, etc.)	238,203	252,495	267,645
	2210403 Daily Subsistence Allowance	800,003	848,003	898,883
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	119,101	126,247	133,822
	2210500 Printing , Advertising and Information Supplies and Services	563,372	597,174	633,004
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	281,686	298,587	316,502
	2210504 Advertising, Awareness and Publicity Campaigns	281,686	298,587	316,502
	2210700 Training Expenses	2,569,886	2,724,079	2,887,525
	2210711 Tuition Fees	500,563	530,597	562,433
	2210715 Kenya School of Government	341,362	361,844	383,555
	2210799 Training Expenses - Other (Bud	1,727,961	1,831,638	1,941,537
	2210800 Hospitality Supplies and Services	1,944,394	2,061,052	2,184,715
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	595,508	631,238	669,112
	2210802 Boards, Committees, Conferences and Seminars	1,348,886	1,429,814	1,515,603
	2210900 Insurance Costs	3,932,600	4,168,556	4,418,668
	2210904 Motor Vehicle Insurance	561,800	595,508	631,238
	2210999 Insurance Costs - Other (Budge	3,370,800	3,573,048	3,787,430
	2211100 Office and General Supplies and Services	1,170,229	1,240,442	1,314,868
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	606,856	643,267	681,863
	2211102 Supplies and Accessories for Computers and Printers	563,373	597,175	633,005
	2211200 Fuel Oil and Lubricants	1,402,293	1,486,430	1,575,616
	2211201 Refined Fuels and Lubricants for Transport	1,402,293	1,486,430	1,575,616
	2211300 Other Operating Expenses	21,763,379	23,069,175	24,453,325
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	563,379	597,175	633,005
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	21,200,000	22,472,000	23,820,320
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,069,892	1,134,085	1,202,129
	2220101 Maintenance Expenses - Motor Vehicles	562,923	596,699	632,500
	2220105 Routine Maintenance - Vehicles	506,969	537,386	569,629
	2220200 Routine Maintenance - Other Assets	281,684	298,587	316,502
	2220202 Maintenance of Office Furniture and Equipment	281,684	298,587	316,502
	3110700 Purchase of Vehicles and Other Transport Equipment	7,078,680	7,503,400	7,953,604
	3110701 Purchase of Motor Vehicles	7,078,680	7,503,400	7,953,604
	3111000 Purchase of Office Furniture and General Equipment	2,675,957	2,836,514	3,006,706
	3111001 Purchase of Office Furniture and Fittings	337,979	358,257	379,753
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,120,000	2,247,200

VOTE R4062000000 COUNTY EXECUTIVE

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4062000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4062000600 County Attorney	3111004 Purchase of Exchanges and other Communications Equipment	337,978	358,257	379,753
	Gross Expenditure..... KShs.	51,000,000	54,059,986	57,303,584
	Net Expenditure..... KShs.	51,000,000	54,059,986	57,303,584
	Net Expenditure..... KShs.	51,000,000	54,059,986	57,303,584
	TOTAL NET EXPENDITURE FOR VOTE R4062000000 COUNTY EXECUTIVE	509,104,850	531,695,976	563,597,723

406300000 COUNTY PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Rationale Funding.

Departments mandate

- Appoint and recruit persons to hold or act in offices of the county public service.
- Exercise disciplinary control over officers who breach either county policies, regulations or terms of employment.
- Instill in the county public service values and principles of governance.
- Facilitate the development of coherent, integrate human resource planning and budgeting for personnel emoluments in county.
- Advise the county on human resource management development and succession planning.
- Advise the county on implementation and monitoring of the national performance management system in the county.
- Make recommendations to the SRC on behalf of the County on the remuneration, pensions and gratuities for county public service employees.
- Establish and abolish offices in the county public service

Expenditure trends- Approved budget against the actual expenditure for the financial years 2021/22 – 2023/24 budget

Vote 4063	Approved Budget			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
County Public Service Board	62,096,211	78,096,211	87,510,971	34,406,511	46,921,998	70,061,298

Major achievements based on the planned outputs/services for the financial years 2021/22 – 2023/24 budget

During the MTEF period FY 2021/22 - 2023/24, the Board continued to make deliberate and concerted effort in the exercise of its statutory mandate and in service to the County Government. Notably, the CPSB conducted recruitment of officers in various departments in line with their respective staff establishment. The Board also considered and approved promotion of officers in various cadres across the County public service. The Board, through its Governance, Ethics and Discipline committee exercised disciplinary control by considering and successfully resolving disciplinary cases forwarded by the departments.

Further, the Board issued advisory circulars to the County Executive meant to guide and ensure adherence of sound human management resource practices as well as facilitating the decentralization of human resource services to the sub-county and departmental levels. In addition, the Board developed various policy documents and instruments for efficient and effective discharge of the mandates, such as the County Human Resource and Human resource competency framework among others.

Monitoring through field visits and spot checks in County Government Health Facilities and ECDE centers was undertaken with the aim of assessing the extent to which Articles 10 and 232 are adhered to in regards to service delivery to the public.

Constraints and challenges in budget implementation and how they are being addressed

a) Delayed Recruitment

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

b) Wage Bill

Study on County Compliance Findings and Advisories done by the Salaries & Remuneration Commission, reviewed that Kiambu County Governments Total Wage Bill to Revenue Ratio is 43% which is beyond the 35% threshold recommended by the Public Finance Management Act, 2012.

c) Inadequate Funding & Absence of Financial Autonomy

Inadequate funding continues to adversely affect implementation of planned Human Resource development programmes and activities. Many important human resource

programmes have been scaled down or postponed which ultimately curtail service delivery to the public.

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

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

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

d) Pending Bills

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

e) Limited Office Space and Storage Facilities

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

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

f) Lack of awareness of the various HR Policies and Procedures

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

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

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

Major services and outputs to be provided for in the MTEF budget period 2025/26-2027/28.

During the 2025/26-2027/28 MTEF period, CPSB plans to continue delivering on its mandates by appointing and recruiting, promoting officers on a need basis. It will also hold disciplinary meetings to resolve cases of non-compliance to county policies, regulations or terms of employment. The Board will also ensure disciplinary guidelines are up to date, update the HR masterplan and the HR competency framework. Further, CPSB intends to continuously engage with stakeholders as well as staff through meetings and trainings.

Part D. Programme Objectives/ Overall Outcome

	Programme	Objective
1.	General Administration, Planning and Support Services	To improve service delivery through increased productivity of the human resource

Part E. Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2025/26- 2027/2028

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Programme outcome: Improved efficiency and effectiveness in service delivery									
SP1: General Administration, Planning and Support Services	CPSB	Successful recruitment and promotion done	No. of successful recruitment and promotions done	1200	1163	-	On need basis	On need basis	On need basis
		Cases of non-compliance successfully resolved	No. of cases on non-compliance successfully resolved	50	46	50	On need basis	On need basis	On need basis
		Disciplinary guidelines formulated	No of disciplinary guidelines formulated	1	-	1	1	-	-
		Disciplinary committee meetings held	No of disciplinary committee meetings held	4	-	4	4	4	4
		Preparation and publishing of county HR manual	No of manuals developed	1	1	1	-	-	-
		Integrated Human Resource Information System established and updated	No of Integrated Human Resource Information System established and updated	1	1	1	1	1	-
		HR Master plan developed and updated	No of HR Master plan developed and	1	0	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Programme outcome: Improved efficiency and effectiveness in service delivery									
			updated						
		HR competency framework updated	No. of HR competency framework updated	1	1	1	1	1	1
		Consultative meetings with stakeholders held	No of consultative meetings with stakeholders held	4	4	4	4	4	4
		Staff participation meetings held	No of staff participation meetings held	4	4	4	4	4	4
		Capacity building conducted	No of trainings conducted	4	4	4	4	4	4

Vote 4063000000 COUNTY PUBLIC SERVICE BOARD

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0715024060 Sp15.2 Human Resource Development	90,740,688	92,699,999	95,480,999
Total Expenditure for Vote 4063000000 COUNTY PUBLIC SERVICE BOARD	90,740,688	92,699,999	95,480,999

4063000000 COUNTY PUBLIC SERVICE BOARD

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	90,740,688	92,699,999	95,480,999
2100000 Compensation to Employees	45,799,029	47,172,999	48,588,189
2200000 Use of Goods and Services	29,041,659	29,150,000	30,024,500
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,300,000	6,489,000	6,683,670
4100000 Financial Assets	4,600,000	4,738,000	4,880,140
Total Expenditure	90,740,688	92,699,999	95,480,999

4063000000 COUNTY PUBLIC SERVICE BOARD

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	90,740,688	92,699,999	95,480,999
2100000 Compensation to Employees	45,799,029	47,172,999	48,588,189
2200000 Use of Goods and Services	29,041,659	29,150,000	30,024,500
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,300,000	6,489,000	6,683,670
4100000 Financial Assets	4,600,000	4,738,000	4,880,140
Total Expenditure	90,740,688	92,699,999	95,480,999

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	90,740,688	92,699,999	95,480,999
2100000 Compensation to Employees	45,799,029	47,172,999	48,588,189
2200000 Use of Goods and Services	29,041,659	29,150,000	30,024,500
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	6,300,000	6,489,000	6,683,670
4100000 Financial Assets	4,600,000	4,738,000	4,880,140
Total Expenditure	90,740,688	92,699,999	95,480,999

Part I Summary of Human Resource requirements

Programme Code	Program Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
4063	CPSB	Chair Person	1	1	1	1	1	1
		Vice Chair Person	1	1	1	1	1	1
		Member	4	1	4	4	4	4
		CEO/Secretary	1	1	1	1	1	1
		Director HRM	1	1	1	1	1	1
		Director HRD	1	0	1	1	1	1
		Director Administration	1	1	1	1	1	1
		Deputy Director HRM	0	1	0	0	0	0
		Deputy Director ICT	1	1	1	1	1	1
		Deputy Director - Records	1	1	1	1	1	1
		Principal Human Resource Mgt. Officer	1	0	1	1	1	1
		Chief Administrative Officer	1	1	1	1	1	1
		Chief Human Resource Mgt. Officer	1	1	1	1	1	1
		Senior Assistant Office Administrator	0	1	0	0	0	0
		Senior Public Communications Officer	1	1	1	1	1	1
		Finance Officer 1	1	1	1	1	1	1
		Supply Chain Management Officer 2	1	1	1	1	1	1
		Principal Driver	3	3	3	3	3	3
		Office Administrative Assistant 2	1	0	1	1	1	1
		Assistant Chef	1	1	1	1	1	1
		Senior Market Master	1	1	1	1	1	1

Programme Code	Program Title	Designation/ Position Title	Authorized Establishment	In Post as at 30th June, 2024	2024/25	2025/26	2026/27	2027/28
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Driver	1	0	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Messenger	1	1	1	1	1	1
		Casual	2	1	2	2	2	2
			30	24	30	30	30	30

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4063000101 Public Service Board	2110100 Basic Salaries - Permanent Employees	42,059,029	43,320,799	44,620,423
	2110101 Basic Salaries - Civil Service	42,059,029	43,320,799	44,620,423
	2110200 Basic Wages - Temporary Employees	400,000	412,000	424,360
	2110202 Casual Labour - Others	400,000	412,000	424,360
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,340,000	3,440,200	3,543,406
	2120101 Employer Contributions to National Social Security Fund	340,000	350,200	360,706
	2120103 Employer Contribution to Staff Pensions Scheme	3,000,000	3,090,000	3,182,700
	2210200 Communication, Supplies and Services	1,200,000	1,236,000	1,273,080
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,190,000	1,225,700	1,262,471
	2210203 Courier and Postal Services	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	4,429,000	4,561,870
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,236,000	1,273,080
	2210302 Accommodation - Domestic Travel	1,200,000	1,236,000	1,273,080
	2210303 Daily Subsistence Allowance	1,800,000	1,854,000	1,909,620
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,000	106,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	309,000	318,270
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	103,000	106,090
	2210402 Accommodation	100,000	103,000	106,090
	2210403 Daily Subsistence Allowance	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,339,000	1,379,170
	2210502 Publishing and Printing Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	515,000	530,450
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210700 Training Expenses	4,050,000	4,171,500	4,296,645
	2210701 Travel Allowance	1,400,000	1,442,000	1,485,260
	2210704 Hire of Training Facilities and Equipment	50,000	51,500	53,045
	2210710 Accommodation Allowance	500,000	515,000	530,450
	2210711 Tuition Fees	700,000	721,000	742,630
	2210712 Trainee Allowance	700,000	721,000	742,630
	2210715 Kenya School of Government	700,000	721,000	742,630
	2210800 Hospitality Supplies and Services	3,600,000	3,708,000	3,819,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,854,000	1,909,620
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,854,000	1,909,620
	2210900 Insurance Costs	3,740,688	3,090,000	3,182,700
	2210910 Medical Insurance	3,740,688	3,090,000	3,182,700
	2211100 Office and General Supplies and Services	3,500,000	3,605,000	3,713,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350

VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4063000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211200 Fuel Oil and Lubricants	2,100,971	2,164,000	2,228,920
	2211201 Refined Fuels and Lubricants for Transport	2,100,971	2,164,000	2,228,920
	2211300 Other Operating Expenses	2,300,000	2,369,000	2,440,070
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	824,000	848,720
	2211399 Other Operating Expenses - Oth	1,500,000	1,545,000	1,591,350
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,369,000	2,440,070
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,369,000	2,440,070
	2220200 Routine Maintenance - Other Assets	350,000	360,500	371,315
	2220202 Maintenance of Office Furniture and Equipment	150,000	154,500	159,135
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2710100 Government Pension and Retirement Benefits	5,000,000	5,150,000	5,304,500
	2710102 Gratuity - Civil Servants	5,000,000	5,150,000	5,304,500
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,399,000	3,500,970
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	309,000	318,270
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,090,000	3,182,700
	3111112 Purchase of Software	3,000,000	3,090,000	3,182,700
	4130200 Payable from Previous Financial Periods	4,600,000	4,738,000	4,880,140
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,600,000	4,738,000	4,880,140
	Gross Expenditure..... KShs.	90,740,688	92,699,999	95,480,999
	Net Expenditure..... KShs.	90,740,688	92,699,999	95,480,999
4063000100 Public Service Board	Net Expenditure..... KShs.	90,740,688	92,699,999	95,480,999
	TOTAL NET EXPENDITURE FOR VOTE R4063000000 COUNTY PUBLIC SERVICE BOARD	90,740,688	92,699,999	95,480,999

406400000 FINANCE ICT AND ECONOMIC PLANNING

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

The Department is responsible for preparing development plans that guide long-term economic growth, ensuring financial resources align with strategic objectives. It oversees budget formulation, revenue collection, expenditure management, and financial reporting to promote transparency and compliance with financial laws. The department also manages public debt, investments, develop and implement financial policies while implementing efficient accounting systems. Additionally, it provides technical support and training to county departments, ensuring prudent financial management, sustainable development, and effective service delivery.

i. Expenditure trends Analysis of recurrent expenditure trends in the FY 2021/2022-2023/2024

Sector Name: Finance, ICT and Economic Planning						
Vote: 4064						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	1,885,271,633	2,260,758,620	1,501,473,007	1,830,994,681	1,705,419,491	1,376,695,759
AIA	-	-		-		
NET	1,885,271,633	2,260,758,620	1,501,473,007	1,830,994,681	1,705,419,491	1,376,695,759
Compensation to Employees	1,355,747,010	1,439,320,716	600,458,837	878,158,915	1,109,241,340	597,956,616
Transfers	-	-		-	-	
Use of Goods	410,524,623	529,175,312	450,720,505	331,507,820	480,002,856	382,311,394
Other Recurrent	591,524,623	231,260,000	144,293,665	331,507,820	212,059,421	135,049,121
Of Which						
Utilities	18,000,000	26,020,000	22,000,000	4,602,489	24,132,419	14,974,289

Sector Name: Finance, ICT and Economic Planning						
Vote: 4064						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent	140,000,000	-		-	-	
Insurance	37,240,000	159,240,000	109,373,665	30,442,356	159,240,000	108,877,605
Subsidies	-	-		-	-	
Gratuity	5,000,000	10,000,000	5,200,000	3,141,353	8,726,511	3,620,865
Contracted Guards & Cleaners Services	-	2,500,000	7,720,000	-	2,495,922	7,576,362
Others specify.....	391,284,623	33,500,000	306,000,000	293,321,622	17,464,569	261,378,628
Emergency Fund			50,000,000			50,000,000
Acquisition of Assets			166,000,000			126,083,393
Payables from previous financial year			90,000,000			85,295,235

Analysis of development expenditure trends in the FY 2021/2022-2023/2024

Sector Name: Finance, ICT and Economic Planning							
Vote and Vote Details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021 /22	2022/23	2023/24
	Gross	278,731,600	158,762,592	141,966,018	177,497,078	14,800,000	63,489,406
	CGK	205,000,000	158,762,592	141,966,018	103,765,478	14,800,000	63,489,406
	Loans	-	-	-	-	-	-
	Grants	73,731,600	0	-	73,731,600	0	-
	Local AIA	-	-	-	-	-	-

ii. Performance Review for FY 2021/2022- 2023/2024

During the period under review, department strengthened public financial management and linkages between policy, planning and budgeting where it launched the Third Generation County Integrated Development Plan (2023-2027); prepared CADP (2024/25), quarterly and annual financial statements/reports, County Annual /quarterly progress reports, internal audit reports, timely procurement plans, monthly revenue reports. It also embarked on Medium-Term Expenditure Framework (MTEF) and prepared the 2023 County Budget Review and

Outlook Paper (CBROP), the 2024 County Fiscal Strategy Paper (CFSP) and quarterly budget implementation reports.

The department ensured proper management of assets through maintenance and updating of County Assets and Liabilities registers. The department also enhanced delivery of quality services through staff trainings on areas relevant to their fields of operations. It also enhanced resource mobilization where it realized an increase of own source revenue from Kshs.3.6 billion in FY 2022/2023 to Kshs. 4.5 billion in 2023/2024 through preparation of 2023 Finance Act and commencement of the operationalization of Kiambu County Revenue Authority Act. The department further improved leverage of ICT in its operations for quality service delivery where it upgraded Thika Data Center, operationalized and networked Githurai market revenue office and Mwiki ICT hub, rolled out Enterprise Resource Planning system (ERP) and continued with the internet and SDWAN projects which are currently ongoing.

Constraints and challenges and how they are being addressed.

The department faced the following challenges during the implementation period under review 2021/22-2023/24:

- ✓ Untimely and inadequate funding by the national government
- ✓ Huge pending bills.
- ✓ Missed revenue targets
- ✓ Lack of overarching M&E policy and legal framework leading to poor implementation of programmes and projects;
- ✓ Limited budget for funding priority programmes and projects

Recommendations

For the county to increase Own Source Revenue, the county needs to identify untapped sources by partnering with development partners and embracing Public Private Partnerships. On the issue of huge pending bills the county needs to have proper payment plan to be considered in the county budgeting process. Lastly, the counties need to intensify lobbying for adequate and timely funding from the national government through council of governors and the senate to reduce projects implementation missed targets.

iii. Major services and outputs to be provided for in the MTEF budget period 2025/26-2027/28

Finance, ICT and Economic Planning department is a facilitating and coordinating department. During the MTEF budget period 2025/26-2027/28, the department will prepare County estimates of revenues and expenditures including the preparation of supplementary estimates as the need arises. It will be responsible for analyzing policies relating fiscal, trade and private sector development issues, resource mobilization, allocation and administration of revenue laws for the purpose of collecting and accounting for all rates, fees and charges. Further it will coordinate collection of statistical data needed for planning purposes; County budget implementation; monitoring and evaluation; and promotion of prudent financial management, transparency and accountability as well as construction of ICT hubs and offering ICT services in the County.

Part D. Strategic Objective

This section outlines programmes, sub-programmes, outputs, key performance indicators and budgetary requirements for the department implementation in MTEF period 2025/2026-2027/2028.

Table FIEP Programmes and their Objectives

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

PART E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATOR AND TARGETS FOR FY 2025/26-2027/28

The key expected outcomes, outputs and key performance indicators for the MTEF period 2025/26-2027/28 is as shown in the table below as per the various programmes in the FIEP department;

Table Programme/Sub Programme, Outcome, output and KIPs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration, Planning and Support Services									
Programme outcome: : Improved efficiency and effectiveness in service delivery									
1SP1.1 Personnel Services	Administration	Officers attending professional development courses	No. of officers trained on professional and development courses	200	95	200	220	240	260
		Staff registered with professional bodies	No of staff registered with professional bodies	200	10	220	240	260	300
		Performance appraisal done	No. of appraisals done	4	0	4	4	4	4
		Strategic plan	No. of strategic plan prepared	1	1	-	-	-	-
SP1.2 Finance Services	FIEP	Budget allocated	Amount in Kshs allocated as personal emoluments	890M		590M	612M	627M	650M
		Budget allocation to operation and maintenance	Amount allocated as operation and maintenance	523M		955M	981M	1,006M	1,050M

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
Public Financial Management Services	Accounting services /Finance	Cash flow Management	No of days taken to process requisition to the office of the	6	5	5	4	3	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
Public Financial Management Services			controller of budget						
		Staff trained on IFMIS and public Finance management	No. of staff trained on IFMIS / Public Finance Management	55	12	105	110	150	300
		Quarterly Expenditure returns prepared and submitted to the Office of the Controller of Budget	No. of Expenditure returns prepared and submitted to the OCOB	116	116	116	116	116	116
		Quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	No. of quarterly financial statements prepared and submitted the County Assembly and relevant constitutional offices	116	116	116	116	116	116
		Annual financial statements prepared and submitted to the OAG	No. of annual financial statements prepared and submitted to the OAG	30	30	30	30	30	30
		Asset register updated	No. of asset register updated	1	1	1	1	1	1
		Liabilities register updated	No. of liabilities register updated	1	1	1	1	1	1
		Officers' capacity built on financial reporting and asset management	No. of officers capacity built on financial	50	47	70	100	120	140

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
	Procurement		reporting and asset management						
		Procurement status reports prepared	No. of procurement status reports prepared	12	6	6	6	6	6
		Consolidated Annual Procurement plan in place	No. of Annual Procurement plan in place	1	1	1	1	1	1
		e-procurement module implemented	Percentage of e-procurement module implemented	70%	68%	70%	80%	80%	80%
		Compliance to Procurement laws and regulation	% Compliance to Procurement laws and regulations	100%	100%	100%	100%	100%	100%
		Suppliers' sensitization forums done	No. of Suppliers sensitization forums done	4	0	4	4	4	4
		Staff trained on public procurement, IFMIS/ e-procurement	No. of training on public procurement, IFMIS/e-procurement	4	2	2	4	4	4
		Consolidated Annual Disposal Plan	No. of Annual Disposal Plans in Place	1	0	1	1	1	1
		Refurbishment of County stores	No. of County stores refurbished	3	0	1	3	3	1
		inventory management system developed	No. of inventory management	0	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
	Internal Audit		system developed						
		Trainings conducted for the internal audit workforce	No. of trainings per financial year	3	2	4	4	4	4
		Audit reports generated	No. of audit reports generated	4	3	8	8	8	8
		Audit committee reports generated	No. of audit committee reports generated	1	0	4	4	4	4
		Audit Management Software acquired	No. of audit management software's acquired	1	0	0	1	-	-
	Economic planning	ADP prepared and submitted to the County Assembly	No. of ADP prepared and submitted to the County Assembly	1	1	1	1	1	1
		Reviewed CIDP	No. of CIDP reviews done	-	-	-	1	0	0
		Sub County public participation forums held	No. of public participation forums held	60	12	12	12	12	12
		Training on County Planning	No of training on County Planning done	1	1	1	2	2	2
		County Annual Progress Reports done	No. of County Annual Progress Reports done	1	1	1	1	1	1
		Quarterly Programmes/Projects implementation progress reports done	No. of Quarterly progress reports done	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
		Functional Monitoring and Evaluation System (CIMES)	Percentage of functional county Integrated Monitoring and Evaluation System (CIMES)	10	0	1	20	80	100
		Updated County Factsheet	No. of county fact sheets develop, updated and disseminated	0	0	0	1	0	0
	Budget	Development budget to total county budget	Percentage of development budget to total county budget	30	30	30	30	30	30
			Percentage of development budget absorbed	50	51	100	100	100	100
		CBROP prepared and submitted to the County Assembly	No. of CBROP prepared and submitted to the County Assembly	1	1	1	1	1	1
		CFSP prepared and submitted to the County Assembly	No. of CFSP prepared and submitted to the County Assembly	1	1	1	1	1	1
		Public participation forums held	No. of Public participation forums held	60	12	12	12	12	12
		PBB and itemized budget prepared and submitted to County	No. of PBB and itemized budget prepared and	1	2	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
		Assembly by 30th April as per the PFMA, 2012	submitted to County Assembly						
		Appropriation bills drafted and tabled to the County Assembly	No. of Appropriation bills drafted and tabled to the County Assembly	2	2	2	2	2	2
		Annual Budget implementation report prepared	No. of Annual Budget implementation report prepared	1	1	1	1	1	1
		Quarterly Budget implementation report prepared	No. of quarterly Budget implementation report prepared	4	4	4	4	4	4
		CBEF trainings conducted	No. of CBEF trainings conducted	1	0	1	1	1	1
		Training on County budget making process done	No. of trainings on County budget making process done	1	1	1	1	1	1
	Revenue	Own Source Revenue collected	Amount of Own Source Revenue Collected	6.995B	4.5B	7.9B	7.9B	8.2B	8.4B
		Annual Finance Bill prepared and submitted to the County Assembly	No. of Finance Bills Prepared	1	1	1	1	1	1
		Revenue Directorate Staff trained	No. of Staff Trained	120	120	120	150	200	300

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: Public Financial Management Services									
Outcome: Improved prudence and compliance in the management of public resources									
		Establishment of revenue board office	% completion of revenue board offices	0	0	10	40	70	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 3: ICT Services									
Programme outcome: A well-developed ICT infrastructure and a functional Management Information Systems									
SP3.1 ICT infrastructure	ICT	Modern solar powered data centers developed	No. of modern solar powered data centers developed	-	1	1	1	-	-
		Integrated management systems installed	No. of integrated management systems installed	1	1	1	1	-	-
		Office blocks installed with network installed	No. of office blocks installed with network installed	1	1	1	1	1	1
		Office blocks installed with CCTV	No. of office blocks installed with CCTV	1	1	1	1	1	1
		Information security audits undertaken	No. of Information security audits undertaken	-	-	1	1	1	1
		ICT roadmap and policy approved	No. of ICT policies and roadmaps approved	2	0	2	2	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 3: ICT Services									
Programme outcome: A well-developed ICT infrastructure and a functional Management Information Systems									
		Solar powered ICT incubation centres constructed and equipped	No. of solar powered ICT incubation centres constructed and equipped	12	1	12	12	-	12
		Staff trained on ICT related courses	No. of staff trained on ICT related courses	5	0	8	8	10	20

Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	1,076,602,281	1,108,900,344	1,142,167,351
0712014060 Sp12.1 Accounting, Financial Standards and Reporting	58,500,000	60,255,000	62,062,650
0712034060 Sp12.3 Procurement and Supply Chain management	34,500,000	35,535,000	36,601,050
0712044060 Sp12.4 Internal Audit services	19,710,600	20,301,918	20,910,973
0712054060 Sp12.5 Economic policy and County planning	27,657,000	28,486,710	29,341,311
0712064060 Sp12.6 Budget formulation, coordination and management	15,403,856	15,865,971	16,341,948
0712074060 Sp12.7 Revenue mobilization and management	374,228,544	385,455,400	397,019,062
0713014060 ICT infrastructure	260,000,000	267,800,000	275,834,000
Total Expenditure for Vote 4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,866,602,281	1,922,600,343	1,980,278,345

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,626,602,281	1,675,400,343	1,725,662,345
2100000 Compensation to Employees	647,172,600	666,587,776	686,585,409
2200000 Use of Goods and Services	752,444,681	775,018,017	798,268,550
2600000 Current Transfers to Govt. Agencies	90,000,000	92,700,000	95,481,000
2700000 Social Benefits	11,200,000	11,536,000	11,882,080
3100000 Non Financial Assets	75,785,000	78,058,550	80,400,306
4100000 Financial Assets	50,000,000	51,500,000	53,045,000
Capital Expenditure	240,000,000	247,200,000	254,616,000
3100000 Non Financial Assets	240,000,000	247,200,000	254,616,000
Total Expenditure	1,866,602,281	1,922,600,343	1,980,278,345

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0704034060 SP3 Economic planning services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

0704004060 P4 Public Finance Management and Economic Policy and Strategy

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,076,602,281	1,108,900,344	1,142,167,351
2100000 Compensation to Employees	647,172,600	666,587,776	686,585,409
2200000 Use of Goods and Services	302,639,681	311,718,868	321,070,431
2600000 Current Transfers to Govt. Agencies	60,000,000	61,800,000	63,654,000
2700000 Social Benefits	11,200,000	11,536,000	11,882,080
3100000 Non Financial Assets	5,590,000	5,757,700	5,930,431
4100000 Financial Assets	50,000,000	51,500,000	53,045,000
Total Expenditure	1,076,602,281	1,108,900,344	1,142,167,351

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,076,602,281	1,108,900,344	1,142,167,351
2100000 Compensation to Employees	647,172,600	666,587,776	686,585,409
2200000 Use of Goods and Services	302,639,681	311,718,868	321,070,431
2600000 Current Transfers to Govt. Agencies	60,000,000	61,800,000	63,654,000
2700000 Social Benefits	11,200,000	11,536,000	11,882,080
3100000 Non Financial Assets	5,590,000	5,757,700	5,930,431
4100000 Financial Assets	50,000,000	51,500,000	53,045,000
Total Expenditure	1,076,602,281	1,108,900,344	1,142,167,351

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0712004060 P12 Public Finance Management Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	490,000,000	504,699,999	519,840,994
2200000 Use of Goods and Services	391,305,000	403,044,149	415,135,469
2600000 Current Transfers to Govt. Agencies	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	68,695,000	70,755,850	72,878,525
Capital Expenditure	40,000,000	41,200,000	42,436,000
3100000 Non Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	530,000,000	545,899,999	562,276,994

0712014060 Sp12.1 Accounting, Financial Standards and Reporting

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	58,500,000	60,255,000	62,062,650
2200000 Use of Goods and Services	58,500,000	60,255,000	62,062,650
Total Expenditure	58,500,000	60,255,000	62,062,650

0712034060 Sp12.3 Procurement and Supply Chain management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	24,500,000	25,235,000	25,992,050
2200000 Use of Goods and Services	6,000,000	6,180,000	6,365,400
3100000 Non Financial Assets	18,500,000	19,055,000	19,626,650
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	34,500,000	35,535,000	36,601,050

0712044060 Sp12.4 Internal Audit services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0712044060 Sp12.4 Internal Audit services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Current Expenditure	19,710,600	20,301,918	20,910,973
2200000 Use of Goods and Services	11,560,600	11,907,418	12,264,638
3100000 Non Financial Assets	8,150,000	8,394,500	8,646,335
Total Expenditure	19,710,600	20,301,918	20,910,973

0712054060 Sp12.5 Economic policy and County planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	27,657,000	28,486,710	29,341,311
2200000 Use of Goods and Services	17,157,000	17,671,710	18,201,861
3100000 Non Financial Assets	10,500,000	10,815,000	11,139,450
Total Expenditure	27,657,000	28,486,710	29,341,311

0712064060 Sp12.6 Budget formulation, coordination and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,403,856	15,865,971	16,341,948
2200000 Use of Goods and Services	13,858,856	14,274,621	14,702,858
3100000 Non Financial Assets	1,545,000	1,591,350	1,639,090
Total Expenditure	15,403,856	15,865,971	16,341,948

0712074060 Sp12.7 Revenue mobilization and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	344,228,544	354,555,400	365,192,062
2200000 Use of Goods and Services	284,228,544	292,755,400	301,538,062
2600000 Current Transfers to Govt. Agencies	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Capital Expenditure	30,000,000	30,900,000	31,827,000

4064000000 FINANCE, ECONOMIC PLANNING AND ICT

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0712074060 Sp12.7 Revenue mobilization and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	374,228,544	385,455,400	397,019,062

0713004060 P13 ICT Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	60,000,000	61,800,000	63,654,000
2200000 Use of Goods and Services	58,500,000	60,255,000	62,062,650
3100000 Non Financial Assets	1,500,000	1,545,000	1,591,350
Capital Expenditure	200,000,000	206,000,000	212,180,000
3100000 Non Financial Assets	200,000,000	206,000,000	212,180,000
Total Expenditure	260,000,000	267,800,000	275,834,000

0713014060 ICT infrastructure

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	60,000,000	61,800,000	63,654,000
2200000 Use of Goods and Services	58,500,000	60,255,000	62,062,650
3100000 Non Financial Assets	1,500,000	1,545,000	1,591,350
Capital Expenditure	200,000,000	206,000,000	212,180,000
3100000 Non Financial Assets	200,000,000	206,000,000	212,180,000
Total Expenditure	260,000,000	267,800,000	275,834,000

PART I. Summary of Human Resource requirement

Summary of Human Resource Requirements

Programme code	Programme Title	Directorate	Authorized Establishments	In post as 30 th June 2024	2024/25	2025/26	2026/27
					Funded positions	Positions to be funded	Positions to be funded
	General administration, planning and Support services	Directorate of Finance	59	17	42	42	42
		Directorate Accounts	137	115	22	22	22
		Directorate of Supply chain management	101	74	37	37	37
		Directorate of Internal audit	31	15	16	16	16
		Directorate of Economic Planning	41	17	24	24	24
		Directorate of Budget	14	5	9	9	9
		Directorate of Revenue	800	494	306	306	306

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4064000101 Budget	2210200 Communication, Supplies and Services	515,000	530,450	546,363
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	515,000	530,450	546,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,545,000	1,591,350	1,639,090
	2210303 Daily Subsistence Allowance	1,545,000	1,591,350	1,639,090
	2210500 Printing , Advertising and Information Supplies and Services	5,150,000	5,304,500	5,463,635
	2210502 Publishing and Printing Services	1,030,000	1,060,900	1,092,727
	2210504 Advertising, Awareness and Publicity Campaigns	4,120,000	4,243,600	4,370,908
	2210700 Training Expenses	3,090,000	3,182,700	3,278,181
	2210799 Training Expenses - Other (Bud	3,090,000	3,182,700	3,278,181
	2210800 Hospitality Supplies and Services	1,030,000	1,060,900	1,092,727
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,030,000	1,060,900	1,092,727
	2211100 Office and General Supplies and Services	2,060,000	2,121,800	2,185,453
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,545,000	1,591,350	1,639,090
	2211103 Sanitary and Cleaning Materials, Supplies and Services	515,000	530,450	546,363
	2211300 Other Operating Expenses	468,856	482,921	497,409
	2211399 Other Operating Expenses - Oth	468,856	482,921	497,409
	3111000 Purchase of Office Furniture and General Equipment	1,545,000	1,591,350	1,639,090
	3111002 Purchase of Computers, Printers and other IT Equipment	1,545,000	1,591,350	1,639,090
	Gross Expenditure..... KShs.	15,403,856	15,865,971	16,341,948
	Net Expenditure..... KShs.	15,403,856	15,865,971	16,341,948
4064000100 Budget	Net Expenditure..... KShs.	15,403,856	15,865,971	16,341,948
4064000201 Revenue	2210500 Printing , Advertising and Information Supplies and Services	55,000,000	56,650,000	58,349,500
	2210502 Publishing and Printing Services	25,000,000	25,750,000	26,522,500
	2210504 Advertising, Awareness and Publicity Campaigns	30,000,000	30,900,000	31,827,000
	2211000 Specialised Materials and Supplies	15,000,000	15,450,000	15,913,500
	2211016 Purchase of Uniforms and Clothing - Staff	15,000,000	15,450,000	15,913,500
	2211100 Office and General Supplies and Services	9,228,544	9,505,400	9,790,562
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,228,544	9,505,400	9,790,562
	2211200 Fuel Oil and Lubricants	19,000,000	19,570,000	20,157,100
	2211201 Refined Fuels and Lubricants for Transport	19,000,000	19,570,000	20,157,100
	2211300 Other Operating Expenses	66,000,000	67,980,000	70,019,400
	2211301 Bank Service Commission and Charges	1,000,000	1,030,000	1,060,900
	2211309 Management Fees	45,000,000	46,350,000	47,740,500
	2211310 Contracted Professional Services	20,000,000	20,600,000	21,218,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,300,000	10,609,000
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,300,000	10,609,000
	2220200 Routine Maintenance - Other Assets	110,000,000	113,300,000	116,699,000
	2220210 Maintenance of Computers, Software, and Networks	110,000,000	113,300,000	116,699,000

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2640400 Other Current Transfers, Grants and Subsidies	30,000,000	30,900,000	31,827,000
	2640499 Other Current Transfers - Othe	30,000,000	30,900,000	31,827,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,300,000	10,609,000
	3110701 Purchase of Motor Vehicles	10,000,000	10,300,000	10,609,000
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,450,000	15,913,500
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,150,000	5,304,500
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	10,300,000	10,609,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,150,000	5,304,500
	3111110 Purchase of Generators	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	344,228,544	354,555,400	365,192,062
	Net Expenditure..... KShs.	344,228,544	354,555,400	365,192,062
4064000200 Revenue	Net Expenditure..... KShs.	344,228,544	354,555,400	365,192,062
4064000301 Procurement	2210700 Training Expenses	6,000,000	6,180,000	6,365,400
	2210799 Training Expenses - Other (Bud	6,000,000	6,180,000	6,365,400
	3111000 Purchase of Office Furniture and General Equipment	8,500,000	8,755,000	9,017,650
	3111001 Purchase of Office Furniture and Fittings	3,500,000	3,605,000	3,713,150
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,150,000	5,304,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,300,000	10,609,000
	3111112 Purchase of Software	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	24,500,000	25,235,000	25,992,050
	Net Expenditure..... KShs.	24,500,000	25,235,000	25,992,050
4064000300 Procurement	Net Expenditure..... KShs.	24,500,000	25,235,000	25,992,050
4064000401 Accounting	2210500 Printing , Advertising and Information Supplies and Services	6,500,000	6,695,000	6,895,850
	2210502 Publishing and Printing Services	3,000,000	3,090,000	3,182,700
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,545,000	1,591,350
	2210599 Printing, Advertising - Other	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	10,000,000	10,300,000	10,609,000
	2210799 Training Expenses - Other (Bud	10,000,000	10,300,000	10,609,000
	2211300 Other Operating Expenses	42,000,000	43,260,000	44,557,800
	2211301 Bank Service Commission and Charges	20,000,000	20,600,000	21,218,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	16,000,000	16,480,000	16,974,400
	2211399 Other Operating Expenses - Oth	6,000,000	6,180,000	6,365,400
	Gross Expenditure..... KShs.	58,500,000	60,255,000	62,062,650
	Net Expenditure..... KShs.	58,500,000	60,255,000	62,062,650
4064000400 Accounting	Net Expenditure..... KShs.	58,500,000	60,255,000	62,062,650
4064000501 Internal Audit	2210200 Communication, Supplies and Services	240,000	247,200	254,616
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	247,200	254,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,695,000	6,895,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,575,000	2,652,250

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	4,000,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	48,000	49,440	50,923
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	48,000	49,440	50,923
	2210800 Hospitality Supplies and Services	2,262,000	2,329,860	2,399,755
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,000	166,860	171,865
	2210802 Boards, Committees, Conferences and Seminars	2,100,000	2,163,000	2,227,890
	2211100 Office and General Supplies and Services	264,600	272,538	280,714
	2211102 Supplies and Accessories for Computers and Printers	264,600	272,538	280,714
	2211300 Other Operating Expenses	1,916,000	1,973,480	2,032,684
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	166,000	170,980	176,109
	2211310 Contracted Professional Services	1,200,000	1,236,000	1,273,080
	2211320 Temporary Committees Expenses	330,000	339,900	350,097
	2211399 Other Operating Expenses - Oth	220,000	226,600	233,398
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,000	169,950	175,048
	2220101 Maintenance Expenses - Motor Vehicles	165,000	169,950	175,048
	2220200 Routine Maintenance - Other Assets	165,000	169,950	175,048
	2220202 Maintenance of Office Furniture and Equipment	55,000	56,650	58,349
	2220210 Maintenance of Computers, Software, and Networks	110,000	113,300	116,699
	3111000 Purchase of Office Furniture and General Equipment	3,550,000	3,656,500	3,766,195
	3111001 Purchase of Office Furniture and Fittings	1,050,000	1,081,500	1,113,945
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,575,000	2,652,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,600,000	4,738,000	4,880,140
	3111112 Purchase of Software	4,600,000	4,738,000	4,880,140
	Gross Expenditure..... KShs.	19,710,600	20,301,918	20,910,973
	Net Expenditure..... KShs.	19,710,600	20,301,918	20,910,973
4064000500 Internal Audit	Net Expenditure..... KShs.	19,710,600	20,301,918	20,910,973
4064000601 Economic planning	2210500 Printing , Advertising and Information Supplies and Services	917,000	944,510	972,845
	2210502 Publishing and Printing Services	917,000	944,510	972,845
	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210799 Training Expenses - Other (Bud	4,000,000	4,120,000	4,243,600
	2210800 Hospitality Supplies and Services	6,500,000	6,695,000	6,895,850
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	6,695,000	6,895,850
	2211100 Office and General Supplies and Services	2,500,000	2,575,000	2,652,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,030,000	1,060,900
	2211300 Other Operating Expenses	1,740,000	1,792,200	1,845,966
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	1,240,000	1,277,200	1,315,516
	2220200 Routine Maintenance - Other Assets	1,500,000	1,545,000	1,591,350

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220202 Maintenance of Office Furniture and Equipment	500,000	515,000	530,450
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,030,000	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,300,000	10,609,000
	3111112 Purchase of Software	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	27,657,000	28,486,710	29,341,311
	Net Expenditure..... KShs.	27,657,000	28,486,710	29,341,311
	Net Expenditure..... KShs.	27,657,000	28,486,710	29,341,311
	4064000600 Economic planning			
4064000801 Administration	2110100 Basic Salaries - Permanent Employees	485,051,953	499,603,511	514,591,616
	2110200 Basic Wages - Temporary Employees	105,338,090	108,498,232	111,753,179
	2110202 Casual Labour - Others	105,338,090	108,498,232	111,753,179
	2120100 Employer Contributions to Compulsory National Social Security Schemes	56,782,557	58,486,033	60,240,614
	2120101 Employer Contributions to National Social Security Fund	5,147,942	5,302,380	5,461,451
	2120103 Employer Contribution to Staff Pensions Scheme	51,634,615	53,183,653	54,779,163
	2210100 Utilities Supplies and Services	21,173,000	21,808,190	22,462,435
	2210101 Electricity	19,673,000	20,263,190	20,871,085
	2210102 Water and sewerage charges	1,500,000	1,545,000	1,591,350
	2210200 Communication, Supplies and Services	4,520,600	4,656,218	4,795,904
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,500,000	4,635,000	4,774,050
	2210203 Courier and Postal Services	20,600	21,218	21,854
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	27,810,000	28,644,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,150,000	5,304,500
	2210302 Accommodation - Domestic Travel	6,000,000	6,180,000	6,365,400
	2210303 Daily Subsistence Allowance	14,000,000	14,420,000	14,852,600
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,060,000	2,121,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,291,128	1,329,861	1,369,757
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	412,000	424,360
	2210402 Accommodation	400,000	412,000	424,360
	2210403 Daily Subsistence Allowance	491,128	505,861	521,037
	2210500 Printing , Advertising and Information Supplies and Services	3,605,000	3,713,150	3,824,544
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	515,000	530,450	546,363
	2210504 Advertising, Awareness and Publicity Campaigns	3,090,000	3,182,700	3,278,181
	2210700 Training Expenses	11,330,000	11,669,900	12,019,996
	2210701 Travel Allowance	2,060,000	2,121,800	2,185,454
	2210704 Hire of Training Facilities and Equipment	2,060,000	2,121,800	2,185,454
	2210708 Trainer Allowance	515,000	530,450	546,363
	2210710 Accommodation Allowance	1,545,000	1,591,350	1,639,090
	2210711 Tuition Fees	1,030,000	1,060,900	1,092,727

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210712 Trainee Allowance	1,030,000	1,060,900	1,092,727
	2210799 Training Expenses - Other (Bud	3,090,000	3,182,700	3,278,181
	2210800 Hospitality Supplies and Services	10,815,000	11,139,450	11,473,633
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,180,000	6,365,400	6,556,362
	2210802 Boards, Committees, Conferences and Seminars	1,545,000	1,591,350	1,639,090
	2210899 Hospitality Supplies - other (	3,090,000	3,182,700	3,278,181
	2210900 Insurance Costs	130,223,508	134,130,212	138,154,118
	2210904 Motor Vehicle Insurance	7,073,646	7,285,855	7,504,431
	2210910 Medical Insurance	116,067,153	119,549,167	123,135,642
	2210999 Insurance Costs - Other (Budge	7,082,709	7,295,190	7,514,045
	2211000 Specialised Materials and Supplies	1,500,000	1,545,000	1,591,350
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,545,000	1,591,350
	2211100 Office and General Supplies and Services	10,899,293	11,226,271	11,563,059
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,150,000	4,274,500	4,402,735
	2211102 Supplies and Accessories for Computers and Printers	3,659,293	3,769,071	3,882,143
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,090,000	3,182,700	3,278,181
	2211200 Fuel Oil and Lubricants	51,282,152	52,820,616	54,405,235
	2211201 Refined Fuels and Lubricants for Transport	51,282,152	52,820,616	54,405,235
	2211300 Other Operating Expenses	10,500,000	10,815,000	11,139,450
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,030,000	1,060,900
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,090,000	3,182,700
	2211310 Contracted Professional Services	5,000,000	5,150,000	5,304,500
	2211320 Temporary Committees Expenses	1,500,000	1,545,000	1,591,350
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	15,450,000	15,913,500
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,240,000	8,487,200
	2220105 Routine Maintenance - Vehicles	7,000,000	7,210,000	7,426,300
	2220200 Routine Maintenance - Other Assets	3,500,000	3,605,000	3,713,150
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,030,000	1,060,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,060,000	2,121,800
	2220299 Routine Maintenance - Other As	500,000	515,000	530,450
	2640400 Other Current Transfers, Grants and Subsidies	60,000,000	61,800,000	63,654,000
	2640499 Other Current Transfers - Othe	60,000,000	61,800,000	63,654,000
	2710100 Government Pension and Retirement Benefits	11,200,000	11,536,000	11,882,080
	2710102 Gratuity - Civil Servants	11,200,000	11,536,000	11,882,080
	3111000 Purchase of Office Furniture and General Equipment	5,590,000	5,757,700	5,930,431
	3111001 Purchase of Office Furniture and Fittings	2,060,000	2,121,800	2,185,454
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	3111005 Purchase of Photocopiers	500,000	515,000	530,450
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,030,000	1,060,900	1,092,727

VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4064000800 Administration	4130200 Payable from Previous Financial Periods	50,000,000	51,500,000	53,045,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	50,000,000	51,500,000	53,045,000
	Gross Expenditure..... KShs.	1,076,602,281	1,108,900,344	1,142,167,351
	Net Expenditure..... KShs.	1,076,602,281	1,108,900,344	1,142,167,351
	Net Expenditure..... KShs.	1,076,602,281	1,108,900,344	1,142,167,351
	4064001001 ICT			
	2210200 Communication, Supplies and Services	57,500,000	59,225,000	61,001,750
	2210202 Internet Connections	52,000,000	53,560,000	55,166,800
	2210206 Licencing fees for Communication	5,000,000	5,150,000	5,304,500
	2210299 Communication, Supplies - Othe	500,000	515,000	530,450
4064001000 ICT	2210700 Training Expenses	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	Gross Expenditure..... KShs.	60,000,000	61,800,000	63,654,000
	Net Expenditure..... KShs.	60,000,000	61,800,000	63,654,000
	Net Expenditure..... KShs.	60,000,000	61,800,000	63,654,000
	TOTAL NET EXPENDITURE FOR VOTE R4064000000 FINANCE, ECONOMIC PLANNING AND ICT	1,626,602,281	1,675,400,343	1,725,662,345

VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

**II. Heads and Items under which this Vote will be accounted for by the 4064000000 FINANCE, ECONOMIC PLANNING
AND ICT**

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4064000201 Revenue	3110300 Refurbishment of Buildings	Kshs. 20,000,000	Kshs. 20,600,000	Kshs. 21,218,000
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,600,000	21,218,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,300,000	10,609,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4064000200 Revenue	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4064000301 Procurement	3110300 Refurbishment of Buildings	10,000,000	10,300,000	10,609,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4064000300 Procurement	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4064001001 ICT	3110200 Construction of Building	40,000,000	41,200,000	42,436,000
	3110299 Construction of Buildings - Ot	40,000,000	41,200,000	42,436,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000,000	164,800,000	169,744,000
	3111111 Purchase of ICT networking and Communications Equipment	60,000,000	61,800,000	63,654,000
	3111112 Purchase of Software	100,000,000	103,000,000	106,090,000
	Gross Expenditure..... KShs.	200,000,000	206,000,000	212,180,000
4064001000 ICT	NET EXPENDITURE KShs.	200,000,000	206,000,000	212,180,000
	NET EXPENDITURE KShs.	200,000,000	206,000,000	212,180,000
	TOTAL NET EXPENDITURE FOR VOTE 4064000000 FINANCE, ECONOMIC PLANNING AND ICT KShs.	240,000,000	247,200,000	254,616,000

406700000 WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE

Part A: Vision

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

Part B: Mission

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

Part C: Performance overview and Rationale Funding

Brief Description of Mandate

The Department of Water, Environment, Natural Resources, Energy and Climate Change (WENRECC) comprises of four directorates namely; Water & Sanitation, Natural Resources & Forestry, Environment & Waste Management, and Energy & Climate Change. The sector aims to ensure that the County leads in the provision of water and sanitation services, environmental protection and management, conservation of natural resources, reduce carbon emissions, and enhance resilience to the impacts of climate change.

Further, the department has the mandate to formulate, implement and review, legislations, policies and plans and to also establish institutional framework for executing its mandate. The programmes in this department support the main productive sectors namely; Agriculture, Tourism, Housing, Energy, and Manufacturing. It also has direct and indirect linkages with all other sectors of the economy thus promoting socio-economic development geared towards the realization of the Kenya Vision 2030, relevant Sustainable Development Goals (SDGs), and various multilateral agreements relating to the sector.

Expenditure trends-Approved budget against the actual expenditure for the Financial years 2021-22-2023/24 budget;

Approved Budget Allocation				Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Recurrent	371,523,466	373,523,466	570,432,148	254,465,347	338,900,933	512,202,749
Development	293,000,000	310,580,000	628,158,725	177,761,094	73,658,672	230,480,000

Major achievements based on the planned outputs/services for the financial years 2021/22-2023/24 budget;

Water Resources Management and Sanitation Services

In the 2021/2022 FY, the directorate distributed 20.1km of assorted pipes for Uthiru water project in Uthiru Ward, Kamangu, Nachu Mutiso, and Kanyayo areas in Nachu Ward, and Mutaara, Witeithie Ward. The sewer network was also extended with 28.7km in areas such as; Juja, Membley, Kahawa Wendani, Githurai, and Kiuu, and Kinoo Trunk sewer, aiming to connect approximately 11,000 households funded under KUSP program. Additionally, commenced drilling of new boreholes at Wangige Level 4 hospital, Karuri primary school, and Kahuho shopping center. 3 existing boreholes were operationalized at Ruiru Level 4 Hospital, Gitithia, and Uthiru. The directorate also published the Kiambu County Water Supply Investment Plan (2021-2025), developed draft on public sanitation and management guidelines, and updated the database for 124 public sanitation facilities.

In 2022/2023 FY, the directorate initiated the procurement of over 50 km of pipes to operationalize Ngochi, Mitahato, Gathangari, Ondiri police post, Mukua, Gatina and Ngegu boreholes as well as extend water supply services in unserved and underserved areas such as; Gathiurure, Gatina, Gathiru, Gatei, Gathaite and Mirigi, Kangongo in Ndenderu, Gitaru, Kingeero, and Ondiri Ziwani among other areas. Procured and supplied 30 tanks to institutions across the county.

In 2023/2024 FY, the directorate completed the Gathanje Borehole and Lari DCC borehole water projects, procured and distributed 228 km of assorted pipelines across the county to operationalize, 7 existing boreholes (Ngochi, Mitahato, Ikinu, Ondiri police post, Gathangari, Mukua and Gatina) and extended water services in unserved and underserved areas such as; Kangongo in Ndenderu, upcoming estates along Kenyatta road, Gathiurure, Gatina, Gathiru, Gatei, Gathaite and Mirigi, Tiekunu in Ndeiya

ward amongst other areas. So far 80% of pipelines supplied have been laid by the WSPs. The directorate commenced the drilling of 7 boreholes which are; Komo, Nderu, Komothai, Njiku, Mariani, Gatuanabu and Ondiri Maiihii boreholes. Equipping and other components to operationalize the boreholes to be undertaken in the FY 2024/2025. Additionally, Gitogothi, Riu Nderi and Marengeta water projects were operationalized as well as rehabilitation of 4 existing boreholes within Githunguri (Gatina, Thuita, Gathaithi and Mitahato) was completed. Further, funded Kikuyu Water Company's KARLO/Renguti project, and supported stormwater drainage construction in Kiandutu. Procured and supplied 26 no. of tanks to institutions. Sanitation projects focused on rehabilitating 17 public facilities in markets, cemeteries and bus parks across the county and 9 PSFs were also constructed.

Environment Management and Compliance

In the 2021/2022 FY, the Environment and Solid Waste Management directorate in Kiambu County undertook significant initiatives to enhance solid waste management and environmental awareness. These included routine Kang'oki Tipping Platform maintenance and waste collection equipment repairs. They established five eco-school programs, held over 20 cleanups across Thika, Kiambu, Limuru, and other areas, and raised public awareness against illegal dumping. Additionally, they distributed 60 garbage skips, issued PPE to staff, and partnered with JICA, who donated a bulldozer and excavator and repaired 1 compactor for the Kang'oki landfill project. A proposal for an environmental engineered landfill solid waste management solution by Mota-Engil was also submitted to the National Treasury.

In 2022/2023 FY, the directorate expanded on these efforts with monthly county-wide cleanups and 250 environmental awareness campaigns across all sub-counties. Equipment maintenance included repairing various waste collection trucks and repaired 20 skips in sub-counties. Training was also provided for plant operators and drivers on waste management operations in partnership with ISUZU East Africa. Maintenance of 2 km of access road and 1.5 km of drainage was done at the Kang'oki dumpsite. Routine maintenance of Kang'oki Tipping Platform and repairs for waste collection equipment. Ongoing projects awaiting delivery included; garbage skips, triple litter bins, and two dump trucks, all aimed at enhancing waste collection and solid waste management across the County.

In 2023/2024 FY, the directorate completed the construction of the Makongeni multi-skip bin platform and procured two additional dump trucks. In partnership with JICA, procurement and installation of a weighbridge and data center is still ongoing, and provided 4 solar floodlighting at Kang'oki to improve security. Environmental awareness campaigns and public cleanups continued, with training sessions for

240 waste pickers supported by JICA. The Kang’oki landfill saw further rehabilitation efforts, including reduced fires, smoke emissions and faster waste processing, reducing turn of exit times from 4hrs to 15-25mins. Additional materials and PPE were procured for waste management staff, and ongoing maintenance of Kang’oki’s tipping platform and 2.5 km of access roads and 1.5km of drainage continued to ensure safer and more efficient waste disposal practices across the county.

Natural Resources Conservation and Management

In 2021/2022, the Natural Resources and Forestry directorate in Kiambu County raised 105,210 tree seedlings, including 57,860 indigenous and 47,350 exotic species, along with 700 fruit trees and 3,000 flowers. They partnered with RUJUWASCO to backfill a quarry in Kibendera, establish a tree nursery, and plant 58,350 seedlings across schools, parks, and riparian areas. Conservation activities included maintaining green spaces in Thika, Ruiru, and Kiambu municipalities and hosting community awareness sessions to protect water sources such as Mukuyu, Theta, and Ruiru rivers. A multi-stakeholder meeting addressed conservation in Kinale water catchment, and a Watershed Management Action Plan was developed in partnership with Kiambu’s water utilities.

In 2022/2023, the directorate grew 105,000 seedlings in Thika and Kiambu nurseries and planted 44,194 seedlings across 47 schools and public areas. Conservation efforts extended to 15 rivers and wetlands, where 58,066 water-friendly trees were planted, covering rivers like Theta, Mbagathi, Ndarugu, Bathi, Karimenu, Gatamaiyu, Wahington, Kamiti, Ite, Theta, Thiririka, Sasumwa dam and Chania. Recreational areas including Christina and Moi Gardens in Thika, and Kiambu’s county headquarters were beautified. Additionally, a quarry database was updated for 44 sites in Juja and Thika sub-counties, with 49,769 trees planted alongside MCAs. They also issued 44 quarrying certificates to promote sustainable quarrying practices.

In 2023/2024, Kiambu’s nurseries in Thika and Kiambu were expanded, yielding around 220,000 seedlings, with an additional 8,500 established in a new Kikuyu nursery. The directorate in collaboration with Kiambu County water companies initiated several park projects, including Jeevanjee Park in Kikuyu (completed), Mama Ngina in Thika(Phase 1 complete), Limuru peoples’ park(ongoing), Kahawa sukari park in ruiru(ongoing) and Gatundu South park (ongoing). The directorate also rehabilitated county office compounds. Over 51.4 km of riparian areas were mapped in collaboration with Kiambu County water companies, held sensitization meetings for 225 riparian landowners and farmers. and

148,662 tree seedlings were planted during the rainy seasons. Training was provided for 54 forestry staff on nursery management and landscaping while the drafting of a Kiambu Quarrying Bill was initiated.

Climate Change Mitigation and Adaptation

In 2021/2022 FY, the directorate of Energy and Climate Change held a technical validation workshop on draft climate change policy and trained Sub County Administrators on policy formulation process. Participated in County Energy Plan's preparation training under the SETA program and began tendering to solarize one borehole.

In 2022/2023 FY, the directorate held consultative meetings with SETA and trained enumerators for data collection. Surveys were completed for households, health facilities, SMEs, ECDEs, TVETs, and institutions. In partnership with EKI, 184 households were mapped, and efficient Jikos distributed. In partnership with trade, assessed energy use in Juja and Ruiru Markets, Power analyses were also conducted in Kiambu and WEENR offices to assess energy use and demand. Under the FLLoCA program, they conducted a County Climate Risk Assessment (PCRA), which included training cross-sectorial technical working group, subcounty and ward administrators, and sub county committees. Nomination for Ward Climate Change Planning Committee (WCCPC) was done. Phase 1 of FLLoCA identified key climate risks and investment areas for climate resilience, forming the foundation of the County Climate Change Action Plan (CCCAP).

In 2023/2024 FY, the County held community engagement workshops with SETA for the County Energy Plan, targeting SMEs, health facilities, and learning institutions. Three workshops addressed energy challenges with stakeholders from agriculture, trade, and other sectors. Climate Change committees were appointed across 60 wards, and the Participatory Climate Risk Assessment (PCRA) County Climate Change Action Plan (CCCAP) report was submitted to FLLoCA Programme Implementation Unit (PIU). Appointed WCCPC and steering and technical committees.

The directorate partnered with the Adaptation Consortium (ADA) to run workshops on devolved climate finance and legislative frameworks for county management and County Assembly members. Training of Trainers workshops were held for officers to equip Ward Climate Change Committees across 60 wards. Completed induction for 60 wards WCCPC. Conducted environmental and social screenings,

stakeholder engagements for proposed projects under FLLoCA. Environmental Impact Assessments (EIAs) were acquired for 11 borehole projects.

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

- **Resources challenges**-Inadequate technical personnel i.e. County Forest Officers, Renewable Energy and Climate Change personnel, Casuals and water engineers. The department will seek to recruit additional staff by replacing retired staff to enable the effective implementation of programmes.
-There has been inadequate field-based vehicles to facilitate field work for the department hampering effective implementation of projects and programmes. The directorates will procure vehicles to facilitate field work on implementation of projects and programmes.
- **Lean budgetary allocation** – Lobby for increased budgetary allocation to meet the needs as well as seek additional financing from national government agencies and development partners.
- **Accumulated pending bills**- Timely payment of pending bills to motivate service providers and contractors to continue offering the required services and responding to requests for tenders and quotations. Pending bills will be paid on aging basis as recommended by the Auditor General.
- **Lack of a database management system at a sector level**- The department will enhance capacity and systems on data management as well as strengthen Monitoring and Evaluation systems.

Major services/outputs to be provided in MTEF period 2025/2026-2027/2028 (Context which the budget is required)

In the MTEF period 2025/26-2027/28, the directorate of water and sanitation plans to, provide adequate, affordable, safe, clean water and sanitation services by ensuring boreholes are drilled, equipped and operationalized in a bid to realize the ‘Maji Nyumbani’ Program as outlined in the governor’s manifesto. In addition, it plans to map and digitize water infrastructures and assets, support water utilities as well as developing policies, plans and strategies. It will further, promote water harvesting, desilt dams, rehabilitate intake and increase the amount of water injected into the supply system and constructing a composite filtration unit (CFU) to offer more water supply. Further, plastic tanks will be procured and supplied to institutions and special groups, as well as constructing ground and elevated 1000m³ storage tanks. In a bid to increase access to water services in unserved areas and extend water coverage county-wide, the directorate will procure and lay pipes across the county. It will

also scale up the sanitation issues by constructing and rehabilitating public sanitation facilities to increase accessibility.

To enhance a clean environment, the directorate of environment and waste management in the MTEF period plans to prioritize the implementation of environmental and solid waste management conservation programs which will include; monthly collective community effort to clean up wards, develop policies, plans, strategies, and bills; hold awareness campaigns, and conduct environmental training and research on solid waste management besides ensuring environmental compliance and enforcement.

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

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

In order to deliver locally-led climate resilience actions and strengthen National and County Governments' capacity to manage climate risks, the National Government in collaboration with Development Partners developed an innovative Financing Locally-led climate Action (FLLoCA) Program. The Program is designed to encourage cross-agency collaboration and vertical linkages from community level up to national level in addressing climate change. The programme is supporting counties to put in place participative climate change policy and legislative frameworks in order to be

able to access pooled finance to support implementation of locally-led climate actions. The County Government shall adopt e-mobility as a high-priority intervention to address the challenges of pollution, adverse health effects and fuel costs which raise the cost of living. To promote the use of renewable energy, mitigate against climate change and reduce vulnerability to the impacts of climate change, the directorate plans to formulate policies, bills, and regulations on renewable energy and climate change, increase the uptake of different sources of renewable energy county wide as well as increase awareness of renewable energy and climate change to Kiambu residents on how to switch to clean cooking technologies. To enhance service delivery, the department plans to construct and renovate offices, and recruit, train, and register staff in the department to various professional bodies and to allocate money to personal emoluments and O&M.

Part D: Strategic Objectives

Programmes and their objectives

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

PART E: SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2025/2026-2027/28

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target 2024/25	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Programme Name Administration, Planning and support services									
Improved service delivery									
Administration, & Finance Services	WENRECC	vehicles repaired and serviced	No. of vehicles repaired and serviced	4	4	4	5	5	5
		WEENR offices rehabilitated and equipped	No. of WEENR offices rehabilitated and equipped	2	3	2	2	2	1
		Departmental Reports/plans formulated	No. of reports/plans formulated	4	4	4	4	4	4
		M&E exercises undertaken	No. of M&E exercises undertaken	10	0	10	10	10	10
		Pending bills paid	Amount of pending bills paid	23M	19.7M	30M	30M	23M	23M
Personnel services		Staff trained to enhance capacity skills	No. of staff trained to enhance capacity skills	20	0	20	20	20	20
		New staffs Recruited	No. of new staffs Recruited	80	10	10	10	0	0
		Staffs supported to register with professional bodies	No. of staff supported to register with professional bodies	30	0	30	30	30	30
		KSH allocated to personal emolument	Amount in KSH allocated to personal emolument	572M	570,432,148	572M	573M	574M	575M

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target 2024/25	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Programme Name Administration, Planning and support services									
		Amount allocated to O &M	Amount allocated to O &M						

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme Name: Water Resources Management And Sanitation services									
Increased access to clean, safe water and sanitation services									
Water governance and regulations framework	WATSAN	Regulatory and Governance framework developed/Reviewed	No. of regulatory and governance framework developed/Reviewed	5	0	0	1	2	0
		staff and community trained	No. of staff and community trained	40	0	40	40	40	40
		institutions supported	No. of institutions supported	2	8	5	5	6	7
Water supply infrastructure development		Consumer meters supplied and installed(replaced meters)	No. of consumer meters supplied and installed(replaced meters)	3,300	6190	3,300	8,030	3,300	5,800
		Bulk meters procured and installed(Smart meters)	No. of bulk meters procured and installed(Smart meters)	65	64	20	75	71	70
		Pipelines rehabilitated/replaced	Length in (KM) of pipelines rehabilitated/replaced	50	101	250	57	35	45
		Exhausters procured	No. of Exhausters procured	0	0	0	0	0	0
		Water bowsers procured	No. of water bowsers procured	0	0	0	0	0	0
		New Boreholes drilled and equipped	No. of new Boreholes drilled and equipped	10	9	5	8	6	7
		Hydrogeological/hydrological studies done	No. of hydrogeological/hydrological studies done	21	21	13	14	15	15
		Existing boreholes operationalized	No. of existing boreholes operationalized	10	7	8	6	10	10
		Existing boreholes solarized	No. of existing boreholes to solarize	10	3	6	8	7	8

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme Name: Water Resources Management And Sanitation services									
		Ground tanks constructed	No. of ground tanks constructed	2	0	0	1	1	1
		Elevated tanks constructed	No .of Elevated tanks constructed	5	4	5	7	8	8
		Distribution pipelines laid	Length (Km) of distribution pipelines laid	160	228km	198km	206km	220km	225km
		Tanks supplied to institutions or special groups	No. of tanks supplied to institutions or special groups	30	56	60	38	67	72
Sanitation Infrastructure development		Sewer lines constructed	KM of sewer lines constructed	4KM	0	4km	10km	10km	10km
		Existing public sanitation facilities rehabilitated	No. of existing public sanitation facilities rehabilitated	17	17	25	25	25	25
		New public sanitation facilities constructed	No. of new public sanitation facilities constructed	4	6	17	24	15	15

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Environmental Management, Protection and compliance									
Enhanced clean and healthy environment									
County environmental monitoring and management	ESWM	Policy on Sustainable Waste Management Bill(draft), Air Quality and asbestos disposal Regulations policy developed	No. of policy Sustainable Waste Management Bill(draft), Air Quality and asbestos disposal Regulations policy developed	2	1 (draft)	2	2	1	0
		Environmental awareness campaigns held	No. of Environmental awareness campaigns held	144	144	172	172	172	172
		International days (World Cleanup days)							

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Environmental Management, Protection and compliance									
		Environmental day each year 5 th June, World Clean Up days celebrated	International days (World Environmental day each year 5 th June, World Clean Up days celebrated No. of Mass Media, Social Media, Community engagements and awareness held No. of education and information materials developed			5000	5000	5000	5000
		Environmental trainings held	No. of Environmental trainings held No. of waste pickets and private service providers trained in recycling and sorting No. of communities sorting waste at source	6 240	11 240	6 240 32	6 240 32	10 300 48	12 300 72
		Community Environment promoters and Champions recruited	No. of Community Environment promoters and	0	0	7200	7200	7200	7200

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Environmental Management, Protection and compliance									
			Champions recruited No. of Youth empowered						
Environmental compliance and enforcement	ESWM	noise meters procured Air quality monitoring stations installed for real time data for standards enforcement	No. of noise meters procured No of Air quality monitoring stations installed for real time data for standards enforcement	0	0	2 20	2 80	1 100	1 120
		Environmental inspectors trained and gazetted	No. of Environmental inspectors trained and gazetted			2	12	4	4
Plant and fleet management	ESWM	plants equipment and machinery repaired and serviced	No. of plants equipment and machinery repaired and serviced	46	46	46	46	46	46
		Trucks installed with GPS truckers	No. of Trucks installed with GPS truckers	50	0	0	50f	50	50
		skips repaired	No. of skips repaired	24	10	12	25	25	25
Solid Waste management		waste segregation unit constructed	No. of waste segregation unit constructed	0	0	1	1	1	1
		Organic Waste Composting hub constructed	No. of Organic Waste Composting hub constructed	0	0	1	1	1	1
		Material recovery facility established	No. of Material recovery facility established	0	0	1	1	1	1

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Environmental Management, Protection and compliance									
		Assorted tools and equipment procured	No. of Assorted tools and equipment procured	500	500	500	500	500	500
		KM of access road maintained	No. of KM of access road maintained	2.5km	2.5KM	2.5K	2.5KM	2.5KM	2.5KM
		Skips platforms constructed	No. of Skips platforms constructed	4	4	1	40	15	10
		waste collection skips bins procured	No. of waste collection skips bins procured	42	85	42	150	42	42
		skip loader procured	No. of skip loader procured	0	0	1	2	2	2
		color coded waste collection bins/triple /single litter bins purchased	No. of color coded waste collection bins/triple /single litter bins purchased	42	42	169	200	120	80
		Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	No. of Personnel Protective Equipment (PPE) tools, & Pharmaceutical items procured	500	700	1500	800	1500	1500
		Color-coded waste collection liner bags purchased	No. of color-coded waste collection liner bags purchased	8,000	8000	5,000	10,000	10,000	10,000
		Sanitary landfill cells operationalized	No. of sanitary landfill cells operationalized	1	0	1	1	1	1
		Asbestos landfill operationalized	No. of Asbestos landfill operationalized	0	0	1	1		

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Environmental Management, Protection and compliance									
		Decommissioned and rehabilitated open dumpsites	No. of decommissioned and rehabilitated open dumpsites	0	0		1	1	1
		Compactors procured	No. of compactors procured	2	2	1	2	1	1
		Bulldozers procured	No. of bulldozers procured	1	0	0	1	0	1
		Excavator procured	No. of excavator procured	1	0	0	1	0	1

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Natural Resources and Forest Conservation and Management										
Improved natural resources and tree cover										
Legal, Regulatory Frameworks, Plans and strategies	Natural resources and forestry	Policies, bills/Acts, Regulation, plans and strategies related to Natural resources and forestry formulated, adopted, reviewed and implemented.	No. of policies, bills/Acts, regulation, plans and strategies formulated, adopted, reviewed and implemented	2	2(Draft)	2	1	1	1	1
Forest management services		Tree nurseries Established and expanded	Tree nurseries established and expanded	3	3	3	4	4	4	4
		Tree, fruit and flowers seedlings transplanted	No. of tree, fruit and flowers seedlings transplanted	80,000	228,500	80,000	100,000	100,000	100,000	100,000

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Natural Resources and Forest Conservation and Management										
			in schools, churches, road reserves, farms and public spaces							
Greening of public spaces	Natural resources and forestry	Public spaces, established, maintained and protected	No. of parks, gardens and public areas established, maintained and protected	4	5	4	5	5	5	6
		Green spaces database established and a GIS map developed	No. of Green space database report and a map developed	1	0	1	0	1	0	1
Mining services		Quarries and Minerals database updated	Quarries and Mineral Database report updated	1	1	1	1	1	1	1
	Natural resources and forestry	Quarries and Mineral GIS Map developed and updated	Quarries and Mineral GIS Map developed and updated	1	0	1	0	1	0	1

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2023/24	Targets 2024/2025	Planned Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Natural Resources and Forest Conservation and Management										
Water Catchment Conservation and Rehabilitation		rivers, wetlands and catchment areas conserved	Number of rivers, wetlands and catchment areas conserved	4	8	4	4	5	5	5
		Trees/bamboo seedlings grown in rivers, wetlands and catchment areas	Number of trees/bamboo seedlings grown in rivers, wetlands and catchment areas	20,000	21,940	20,000	21,000	21,000	22,000	22,000
		Community/stakeholders sensitized	Number of groups sensitized	4	9	4	4	5	5	5

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Climate Change Mitigation and Adaptation									
Outcome: Increased uptake of renewable energy, reduced carbon footprint and enhanced resilience to climate change impacts									
Policy, Regulatory and institutional Framework	Energy and climate change	Policies, bills and regulations formulated, adopted, implemented and reviewed	No. of policies, bills and regulations formulated, adopted, implemented and reviewed	2	1	4	2	2	2
		Energy and Climate change Action Plans and strategies	No. of Energy and Climate Change	2	2	2	2	1	1

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Climate Change Mitigation and Adaptation									
Climate Action		developed implemented and reviewed	Action Plans and strategies developed implemented and reviewed						
		Operational County Climate Change Units	No. of operational County Climate Change Unit	1	1	1	1	1	1
		Functional County Climate Change and Energy Committees	No. of functional County Climate Change and Energy Committees	74	63	74	64	63	63
		Mainstreaming of climate change in county sectors (Agriculture, Water, Environment,infrastructure)	No. of key sectors in Agriculture, water, environment and other infrastructure supported	4	4	4	4	4	4
		Solar /electric demonstration charging stations/hubs established and maintained	No. of solar /electric charging stations/hubs established and maintained	0	0	0	1	0	1
		Energy management measures undertaken	No. of energy audits undertaken	1	0	1	1	1	1
		Functional resource centers	No. of energy and climate change resources centers established	1	0	0	1	0	0
		County premises/facilities that have adopted /integrated the use of renewable energy in their operations	No. of county premises/facilities that have adopted /integrated the use of renewable energy in their operations	3	0	3	3	3	3
		Institutions that have adopted the use of clean	No. of institutions that have adopted	3	0	3	3	3	3

	Delivery unit	Key Outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target (baseline) 2024/25	Targets 2025/2026	Planned Targets 2026/2027	Planned Targets 2027/2028
Programme: Climate Change Mitigation and Adaptation									
		cooking technologies and fuels	the use of clean cooking technologies and fuels						
Training, capacity building, and public awareness		Awareness on energy and climate change created	No. of awareness campaigns/trainings undertaken	12	63	12	12	12	12

Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0109024060 Sp9.2 Water supply infrastructure development	221,000,000	225,420,000	232,182,600
011024060 Sp 10.2 Forest management and Landscaping	11,200,000	11,436,000	11,779,080
0111014060 Sp11.1 County environmental monitoring and management	50,000,000	51,500,000	53,045,000
0112024060 Sp12.2 Climate Actions	235,000,000	242,050,000	249,311,500
1002014060 SP 2 General administration and support services	547,343,764	563,764,077	580,676,998
Total Expenditure for Vote 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	1,064,543,764	1,094,170,077	1,126,995,178

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	564,543,764	581,480,077	598,924,478
2100000 Compensation to Employees	315,435,573	324,898,639	334,645,600
2200000 Use of Goods and Services	209,488,233	215,772,881	222,246,064
2600000 Current Transfers to Govt. Agencies	23,000,000	23,690,000	24,400,700
2700000 Social Benefits	5,055,158	5,206,813	5,363,017
3100000 Non Financial Assets	5,655,200	5,824,856	5,999,602
4100000 Financial Assets	5,909,600	6,086,888	6,269,495
Capital Expenditure	500,000,000	512,690,000	528,070,700
2600000 Capital Transfers to Govt. Agencies	239,000,000	245,970,000	253,349,100
3100000 Non Financial Assets	231,000,000	236,120,000	243,203,600
4100000 Financial Assets	30,000,000	30,600,000	31,518,000
Total Expenditure	1,064,543,764	1,094,170,077	1,126,995,178

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0109004060 P Water Resources Management and Sanitation services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	221,000,000	225,420,000	232,182,600
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,400,000	21,012,000
3100000 Non Financial Assets	171,000,000	174,420,000	179,652,600
4100000 Financial Assets	30,000,000	30,600,000	31,518,000
Total Expenditure	221,000,000	225,420,000	232,182,600

0109024060 Sp9.2 Water supply infrastructure development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	221,000,000	225,420,000	232,182,600
2600000 Capital Transfers to Govt. Agencies	20,000,000	20,400,000	21,012,000
3100000 Non Financial Assets	171,000,000	174,420,000	179,652,600
4100000 Financial Assets	30,000,000	30,600,000	31,518,000
Total Expenditure	221,000,000	225,420,000	232,182,600

0110004060 P10 Natural Resources, Forest Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,236,000	1,273,080
2200000 Use of Goods and Services	600,000	618,000	636,540
3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	10,000,000	10,200,000	10,506,000
3100000 Non Financial Assets	10,000,000	10,200,000	10,506,000
Total Expenditure	11,200,000	11,436,000	11,779,080

011024060 Sp 10.2 Forest management and Landscaping

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,236,000	1,273,080

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

011024060 Sp 10.2 Forest management and Landscaping

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2200000 Use of Goods and Services	600,000	618,000	636,540
3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	10,000,000	10,200,000	10,506,000
3100000 Non Financial Assets	10,000,000	10,200,000	10,506,000
Total Expenditure	11,200,000	11,436,000	11,779,080

0111004060 P11 Environmental Management and Compliance

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	50,000,000	51,500,000	53,045,000
3100000 Non Financial Assets	50,000,000	51,500,000	53,045,000
Total Expenditure	50,000,000	51,500,000	53,045,000

0111014060 Sp11.1 County environmental monitoring and management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	50,000,000	51,500,000	53,045,000
3100000 Non Financial Assets	50,000,000	51,500,000	53,045,000
Total Expenditure	50,000,000	51,500,000	53,045,000

011204060 P12 Climate Change Mitigation and Adaptation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	16,000,000	16,480,000	16,974,400
2600000 Current Transfers to Govt. Agencies	16,000,000	16,480,000	16,974,400
Capital Expenditure	219,000,000	225,570,000	232,337,100
2600000 Capital Transfers to Govt. Agencies	219,000,000	225,570,000	232,337,100
Total Expenditure	235,000,000	242,050,000	249,311,500

4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0112024060 Sp12.2 Climate Actions

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	16,000,000	16,480,000	16,974,400
2600000 Current Transfers to Govt. Agencies	16,000,000	16,480,000	16,974,400
Capital Expenditure	219,000,000	225,570,000	232,337,100
2600000 Capital Transfers to Govt. Agencies	219,000,000	225,570,000	232,337,100
Total Expenditure	235,000,000	242,050,000	249,311,500

Part I: Summary of Human Resource Requirements

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
401...	Administration, Planning and support services	County Executive Committee Member (Executive)	1	1	1	1	1	1
		Chief Officer	2	1	1	2	2	2
		TOTAL	3	2	2	3	3	3
201...	DIRECTORAT E OF WATER & SANITATION							
		Director Water and Sanitation	1	0	0	1	1	1
		Deputy Director Water and Sanitation	1	1	1	1	1	1
		Assistant Director Water and Sanitation	2	2	2	3	0	1
		Senior Superintending Engineer (Water and Sewerage)	0	0	0	0	1	0
		Superintending Engineer (Water and Sewerage)	1	1	1	1	0	0
		Assistant Engineer I (Water and Sewerage)	2	1	1	3	0	0
		Assistant Engineer II (Water and Sewerage)	4	0	0	0	4	4
		Senior Superintending Geologist (water)	0	0	0	0	0	1
		Geologist (Water)	0	1	1	1	1	1
		Geologist I (Water)	1	0	0	0	0	1
		Geologist II (Water)	2	0	0	0	1	1
		Assistant Geologist (Water)	0	0	0	0	0	0

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Principal Superintendent Water and Sanitation Engineering	0	0	0	0	0	0
		Principal Superintendent Water and Sanitation Engineering	0	0	0	1	0	0
		Chief Superintendent Water and Sanitation Engineering	0	1	1	1	0	0
		Senior Superintendent Water and Sanitation Engineering	9	5	5	5	5	5
		Superintendent Water and Sanitation Engineering	6	0	0	0	3	3
		Senior Inspector Water and Sanitation Engineering	0	0	0	0	0	4
		Inspector Water and Sanitation Engineering	0	0	0	0	0	0
		Senior Principal Superintendent Drilling	0	0	0	0	0	0
		Principal Superintendent Drilling	0	0	0	0	0	0
		Chief Superintendent Drilling	0	0	0	0	0	0
		Senior Superintendent Drilling	0	0	0	0	0	0
		Superintendent Drilling	0	0	0	0	0	0
		Senior Inspector Drilling	0	0	0	0	0	0
		Inspector Drilling	0	0	0	0	0	0
		Senior Principal Superintendent Groundwater	0	0	0	0	0	0
		Principal Superintendent Groundwater	0	0	0	0	0	0
		Chief Superintendent Groundwater	0	0	0	0	0	0

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Superintendent Groundwater	0	0	0	0	0	0
		Superintendent Groundwater	0	0	0	0	0	0
		Senior Inspector Groundwater	0	0	0	0	0	0
		Inspector Groundwater	0	0	0	0	0	0
		Senior Principal Superintendent Electrical (MVP)	0	0	0	0	0	0
		Principal Superintendent Electrical (MVP)	0	0	0	0	0	0
		Senior Superintendent Electrical (MVP)	0	0	0	0	0	0
		Chief Superintendent Electrical (MVP)	1	1	1	1	0	1
		Superintendent Electrical (MVP)	1	0	0	0	0	1
		Senior Inspector Electrical (MVP)	0	0	0	0	0	0
		Inspector Electrical (MVP)	0	0	0	0	0	0
		Senior Principal Superintendent Land Surveyor Assistant	0	0	0	0	0	0
		Principal Land Surveyor Assistant	0	0	0	0	0	0
		Chief Land Surveyor Assistant	0	0	0	0	0	0
		Senior Land Surveyor Assistant	2	0	0	0	2	2
		Land Surveyor Assistant I	2	0	0	0	1	2
		Senior Land Surveyor Assistant II	0	0	0	0	1	2
		Land Surveyor Assistant III	0	0	0	0	1	1
		Senior Principal Superintendent Hydrologist Assistant	0	0	0	0	1	1

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Principal Superintendent Hydrologist Assistant	0	2	2	2	0	0
		Chief Superintendent Hydrologist Assistant	0	2	2	2	0	0
		Senior Superintendent Hydrologist Assistant	0	2	2	2	0	0
		Superintendent Hydrologist Assistant	0	0	0	0	0	0
		Senior Inspector Hydrologist Assistant	0	0	0	0	0	0
		Inspector Hydrologist Assistant	0	0	0	0	0	0
		Senior Principal Superintendent Building	0	0	0	0	0	0
		Principal Superintendent Building	0	0	0	0	0	0
		Chief Superintendent Building	0	0	0	0	0	0
		Senior Superintendent Building	4	4	4	4	0	2
		Superintendent Building	0	0	0	0	0	0
		Senior Inspector Building	0	0	0	0	0	0
		Inspector Building	0	0	0	0	0	0
		TOTAL	39	23	23	28	23	35
501...	DIRECTORAT E OF RENEWABLE ENERGY & CLIMATE CHANGE	Director Renewable Energy and Climate Change	1	1	1	1	0	1
		Deputy Director Climate Change	1	1	1	1	0	1
		Assistant Director Climate Change	1	0	0	0	1	1
		Principal Climate Change Officer	3	0	0	0	1	1

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Climate Change Officer	24	0	0	0	2	2
		Senior Climate Change Officer		0	0	0	4	4
		Climate Change Officer I		1	1	3	2	2
		Deputy Director Renewable Energy	0	0	0	0	1	1
		Assistant Director Renewable Energy	0	1	1	1	0	1
		Principal Renewable Energy Officer	2	0	0	0	2	2
		Chief Renewable Energy Officer	4	0	0	0	2	2
		Senior Renewable Energy Officer	6	0	0	0	2	2
		Renewable Energy Officer I	12	0	0	0	6	6
		Renewable Energy Officer II		0	0	0	12	12
		Senior Principal Renewable Energy Assistant	0	0	0	0	1	1
		Principal Renewable Energy Assistant	3	0	0	0	1	3
		Chief Renewable Energy Assistant	6	0	0	0	3	6
		Senior Renewable Energy Assistant	8	0	0	0	4	8
		Renewable Energy Assistant I	24	0	0	0	6	6
		Renewable Energy Assistant II		0	0	0	6	6
		Renewable Energy Assistant III		0	0	0	6	6
		Support Staff II	0	0	0	0	0	0

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		TOTAL	95	4	4	6	62	74
101...	DIRECTORAT E OF ENVIRONMEN T AND WASTE MANAGEMEN T	Director Environment	1	1	1	1	0	1
		Deputy Director Environment	1	0	0	1	1	1
		Assistant Director Environment	4	2	2	2	2	2
		Principal Environment Officer	6	3	3	3	5	5
		Chief Environment Officer	12	1	1	1	7	7
		Senior Environment Officer	14	6	6	9	9	9
		Environment Officer	4	4	4	4	4	5
		Principal Plant Operator	1	0	0	0	1	0
		Chief Plant Operator	1	0	0	0	0	1
		Senior Plant Operator	4	0	0	0	4	4
		Plant Operator 1	12	0	0	0	6	6
		Plant Operator II	16	0	0	0	8	8
		Plant Operator III	16	8	8	8	8	8
		Principal Driver	0	0	0	0	0	0
		Chief Driver	0	4	4	4	0	0
		Senior Driver	0	0	0	0	0	0
		Driver I	0	0	0	0	0	0
		Driver II	0	0	0	0	0	0
		Driver II	0	0	0	0	0	0

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Cleansing Supervisor I	0	0	0	0	0	0
		Cleansing Supervisor 2a	0	0	0	0	0	0
		Support Staff Supervisor	0	0	0	0	0	0
		Senior Support Staff	0	0	0	0	0	0
		Support Staff I	0	0	0	0	0	0
		Support Staff II	700	366	366	366	330	430
		TOTAL	792	395	395	399	385	487
301...	DIRECTORAT E OF FORESTRY AND NATURAL RESOURCES							
		Director Forestry and Natural Resources	1	1	1	1	1	1
		Deputy Director Forestry and Natural Resources	1	0	0	0	1	0
		Asst. Director Forestry and Natural Resources	1	1	1	1	1	1
		Principal Forester	2	0	0	0	0	2
		Chief Forester	3	0	0	2	2	2
		Senior Forester	5	0	0	0	3	3
		Forester I	6	2	2	2	4	4
		Forester II	0	0	0	0	0	0
		Forester III	0	0	0	0	0	0
		Principal Natural Resources Forester	2	0	0	0	2	2
		Chief Natural Resource Officer	5	0	0	0	5	5
		Senior Natural Resources Officer	5	1	1	1	2	3

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE								
Program me code	Programme Title	Designation position title	Approved Authorized Staff Establishment	In Post as at 30th June 2024	2024/2025	2025/2026	2026/2027	2027/2028
					Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Natural Resources Officer	6	0	0	2	2	3
		Chief Superintending Landscaping Architect	0	0	0	0	0	0
		Senior Superintending Landscaping Architect	0	0	0	0	0	0
		Senior Landscaping Architect	0	0	0	1	1	1
		Landscaping Architect I	0	0	0	0	0	0
		Landscaping Architect II	0	0	0	0	0	0
		Cleansing Supervisor I	0	1	1	1	0	0
		Cleansing Supervisor 2a	0	0	0	0	0	0
		Support Staff Supervisor	1	0	0	0	1	1
		Senior Support Staff	2	0	0	0	2	2
		Support Staff I	0	0	0	0	0	0
		Support Staff II	0	3	3	3	0	0
		TOTAL	40	9	9	14	27	30

VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4067000301 Natural Resources	2220200 Routine Maintenance - Other Assets	600,000	618,000	636,540
	2220299 Routine Maintenance - Other As	600,000	618,000	636,540
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	618,000	636,540
	3111404 Research Allowance	600,000	618,000	636,540
	Gross Expenditure..... KShs.	1,200,000	1,236,000	1,273,080
	Net Expenditure..... KShs.	1,200,000	1,236,000	1,273,080
4067000300 Natural Resources	Net Expenditure..... KShs.	1,200,000	1,236,000	1,273,080
4067000401 Administration	2110100 Basic Salaries - Permanent Employees	233,523,248	240,528,945	247,744,814
	2110200 Basic Wages - Temporary Employees	54,092,111	55,714,874	57,386,321
	2110202 Casual Labour - Others	54,092,111	55,714,874	57,386,321
	2110300 Personal Allowance - Paid as Part of Salary	4,029,600	4,150,488	4,275,003
	2110315 Extraneous Allowance	4,029,600	4,150,488	4,275,003
	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,790,614	24,504,332	25,239,462
	2120101 Employer Contributions to National Social Security Fund	1,500,000	1,545,000	1,591,350
	2120103 Employer Contribution to Staff Pensions Scheme	22,290,614	22,959,332	23,648,112
	2210100 Utilities Supplies and Services	1,310,400	1,349,712	1,390,204
	2210101 Electricity	655,200	674,856	695,102
	2210102 Water and sewerage charges	655,200	674,856	695,102
	2210200 Communication, Supplies and Services	3,931,120	4,049,054	4,170,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,876,000	3,992,280	4,112,048
	2210203 Courier and Postal Services	55,120	56,774	58,477
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,120,000	4,243,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	800,000	824,000	848,720
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210309 Field Allowance	1,200,000	1,236,000	1,273,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	261,440	269,284	277,360
	2210401 Travel Costs (airlines, bus, railway, etc.)	65,360	67,321	69,340
	2210402 Accommodation	65,360	67,321	69,340
	2210403 Daily Subsistence Allowance	65,360	67,321	69,340
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	65,360	67,321	69,340
	2210500 Printing, Advertising and Information Supplies and Services	2,891,680	2,978,430	3,067,783
	2210502 Publishing and Printing Services	771,680	794,830	818,675
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	123,600	127,308
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	1,971,200	2,030,336	2,091,246
	2210701 Travel Allowance	650,000	669,500	689,585
	2210704 Hire of Training Facilities and Equipment	250,000	257,500	265,225

VOTE R406700000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210710 Accommodation Allowance	551,200	567,736	584,768
	2210711 Tuition Fees	520,000	535,600	551,668
	2210800 Hospitality Supplies and Services	3,100,000	3,193,000	3,288,790
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	2,369,000	2,440,070
	2210802 Boards, Committees, Conferences and Seminars	800,000	824,000	848,720
	2210900 Insurance Costs	39,961,103	41,159,935	42,394,733
	2210903 Plant, Equipment and Machinery Insurance	1,102,400	1,135,472	1,169,536
	2210904 Motor Vehicle Insurance	7,148,915	7,363,382	7,584,283
	2210910 Medical Insurance	27,269,788	28,087,881	28,930,518
	2210999 Insurance Costs - Other (Budge	4,440,000	4,573,200	4,710,396
	2211000 Specialised Materials and Supplies	11,651,250	12,000,788	12,360,811
	2211016 Purchase of Uniforms and Clothing - Staff	11,651,250	12,000,788	12,360,811
	2211100 Office and General Supplies and Services	10,702,400	11,023,472	11,354,176
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,090,000	3,182,700
	2211102 Supplies and Accessories for Computers and Printers	2,200,000	2,266,000	2,333,980
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,502,400	5,667,472	5,837,496
	2211200 Fuel Oil and Lubricants	83,000,000	85,490,000	88,054,700
	2211201 Refined Fuels and Lubricants for Transport	83,000,000	85,490,000	88,054,700
	2211300 Other Operating Expenses	4,005,720	4,125,892	4,249,669
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,720	134,642	138,681
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	300,000	309,000	318,270
	2211310 Contracted Professional Services	3,000,000	3,090,000	3,182,700
	2211399 Other Operating Expenses - Oth	575,000	592,250	610,018
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	36,050,000	37,131,500
	2220101 Maintenance Expenses - Motor Vehicles	35,000,000	36,050,000	37,131,500
	2220200 Routine Maintenance - Other Assets	7,101,920	7,314,978	7,534,427
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,901,920	7,108,978	7,322,247
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	206,000	212,180
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	7,210,000	7,426,300
	2640499 Other Current Transfers - Othe	7,000,000	7,210,000	7,426,300
	2710100 Government Pension and Retirement Benefits	5,055,158	5,206,813	5,363,017
	2710102 Gratuity - Civil Servants	5,055,158	5,206,813	5,363,017
	3111000 Purchase of Office Furniture and General Equipment	5,055,200	5,206,856	5,363,062
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,090,000	3,182,700
	3111005 Purchase of Photocopiers	104,000	107,120	110,334
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	451,200	464,736	478,678
	4130200 Payable from Previous Financial Periods	5,909,600	6,086,888	6,269,495
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,909,600	6,086,888	6,269,495

VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4067000400 Administration	Gross Expenditure..... KShs.	547,343,764	563,764,077	580,676,998
	Net Expenditure..... KShs.	547,343,764	563,764,077	580,676,998
	Net Expenditure..... KShs.	547,343,764	563,764,077	580,676,998
4067000601 FLLoCA	2640400 Other Current Transfers, Grants and Subsidies	16,000,000	16,480,000	16,974,400
	2640499 Other Current Transfers - Othe	16,000,000	16,480,000	16,974,400
	Gross Expenditure..... KShs.	16,000,000	16,480,000	16,974,400
4067000600 FLLoCA	Net Expenditure..... KShs.	16,000,000	16,480,000	16,974,400
	Net Expenditure..... KShs.	16,000,000	16,480,000	16,974,400
	TOTAL NET EXPENDITURE FOR VOTE R4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	564,543,764	581,480,077	598,924,478

VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

**II. Heads and Items under which this Vote will be accounted for by the 4067000000 WATER, ENVIRONMENT AND
NATURAL RESOURCES**

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4067000101 Environment	3110200 Construction of Building	2,700,000	2,781,000	2,864,430
	3110299 Construction of Buildings - Ot	2,700,000	2,781,000	2,864,430
	3110500 Construction and Civil Works	2,300,000	2,369,000	2,440,070
	3110504 Other Infrastructure and Civil Works	2,300,000	2,369,000	2,440,070
	3110700 Purchase of Vehicles and Other Transport Equipment	37,000,000	38,110,000	39,253,300
	3110799 Purchase of Vehicles & Other T	37,000,000	38,110,000	39,253,300
	3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	8,240,000	8,487,200
	3110901 Purchase of Household and Institutional Furniture and Fittings	8,000,000	8,240,000	8,487,200
	Gross Expenditure..... KShs.	50,000,000	51,500,000	53,045,000
	NET EXPENDITURE KShs.	50,000,000	51,500,000	53,045,000
4067000100 Environment	NET EXPENDITURE KShs.	50,000,000	51,500,000	53,045,000
4067000201 Water	2640500 Other Capital Grants and Transfers	20,000,000	20,400,000	21,012,000
	2640503 Other Capital Grants and Transfers	20,000,000	20,400,000	21,012,000
	3110500 Construction and Civil Works	171,000,000	174,420,000	179,652,600
	3110502 Water Supplies and Sewerage	57,000,000	58,140,000	59,884,200
	3110504 Other Infrastructure and Civil Works	43,000,000	43,860,000	45,175,800
	3110599 Other Infrastructure and Civil Works	71,000,000	72,420,000	74,592,600
	4130200 Payable from Previous Financial Periods	30,000,000	30,600,000	31,518,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	30,000,000	30,600,000	31,518,000
	Gross Expenditure..... KShs.	221,000,000	225,420,000	232,182,600
	NET EXPENDITURE KShs.	221,000,000	225,420,000	232,182,600
4067000200 Water	NET EXPENDITURE KShs.	221,000,000	225,420,000	232,182,600
4067000301 Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,120,000	6,303,600
	3111305 Purchase of tree seeds and seedlings	6,000,000	6,120,000	6,303,600
	3111500 Rehabilitation of Civil Works	4,000,000	4,080,000	4,202,400
	3111504 Other Infrastructure and Civil Works	4,000,000	4,080,000	4,202,400
	Gross Expenditure..... KShs.	10,000,000	10,200,000	10,506,000
	NET EXPENDITURE KShs.	10,000,000	10,200,000	10,506,000
	NET EXPENDITURE KShs.	10,000,000	10,200,000	10,506,000
4067000300 Natural Resources	NET EXPENDITURE KShs.	10,000,000	10,200,000	10,506,000
4067000601 FLLoCA	2640500 Other Capital Grants and Transfers	219,000,000	225,570,000	232,337,100
	2640503 Other Capital Grants and Transfers	219,000,000	225,570,000	232,337,100
	Gross Expenditure..... KShs.	219,000,000	225,570,000	232,337,100
	NET EXPENDITURE KShs.	219,000,000	225,570,000	232,337,100
4067000600 FLLoCA	NET EXPENDITURE KShs.	219,000,000	225,570,000	232,337,100
	TOTAL NET EXPENDITURE FOR VOTE 4067000000 WATER, ENVIRONMENT AND NATURAL RESOURCES KShs.	500,000,000	512,690,000	528,070,700

406800000 HEALTH SERVICES

Part A: Vision

An efficient, effective and high-quality health care system that is accessible, equitable and affordable for every person in Kiambu County.

PART B. Mission

To provide health services that is equitable, accessible and accountable to the people of Kiambu County through participatory leadership

PART C: performance overview and Rationale Funding

i. Mandates

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

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

ii. Expenditure trends-Approved budget against the actual expenditure for the Financial Years 2021/22-2023/24 budget

Analysis of Recurrent Expenditure (Ksh. Million)

Sector Name: Health Services						
Vote : 4068						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	5,099,020,000	5,371,557,842	7,534,396,296	4,360,110,397	4,362,037,864	6,746,161,869
AIA	0			0		
NET	5,099,020,000	5,371,557,842	7,534,396,296	4,360,110,397	4,362,037,864	6,746,161,869
Compensation to employees	3,971,893,524	3,961,893,524	4,720,788,814	3,957,531,517	3,959,713,607	4,711,334,733
Transfers	466,837,684	839,257,339	2,215,965,535	223,526,172	81,618,435	1,667,632,154
Other Recurrent	660,288,792	552,406,979	106,500,000.00	179,052,708	320,705,822	88,088,743
Utilities	60,000,000	0	0	0	0	0

Sector Name: Health Services						
Vote : 4068						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Rent	60,000,000	24,000,000	35,000,000	23,112,726	24,000,000	29,842,381
Insurance	27,000,000	59,000,000	71879946	5,000,000	59,000,000	71,879,946
Gratuity	0	18,000,000	5,000,000	0	0	5,000,000
Contracted Guards & cleaners services	0	2,000,000	30,300,000	0	7,200	0
purchases	573,288,792	378,468,147	348,962,001	150,939,982	179,574,752	172,383,912

Analysis of Development Expenditure (Ksh. Million)

Sector Name: Health Services						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	802,636,482	621,636,481	882,480,531	335,469,603	81,373,948	503,296,176
CGK	802,636,482	621,636,481	882,480,531	335,469,603	81,373,948	503,296,176
Loans	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Local AIA	0	0	0	0	0	0

iii. Major achievements based on the planned outputs/services for the Financial Years 2021/22-2023/24 budget

1. Administration, Planning and Support Service

- Renovated and refurbished Lusigetti, Igeganina, Karuri level 4 hospitals, Limuru, Gituamba, Limuru and Ngorongo health centers.
- Renovated and refurbished the walkway at Gichuru health centre.
- Ongoing refurbishment of Kihara, Nyathuna, Rironi, Ngoliba, Gachika, Mugutha, Ngewa, Tigoni, Igeganina, Kinale, Karia, Makongeni, Juja farm, Kigumo, Kamae, Lusigetti, Miiri, Gachege, Miguta, and Githiga facilities.
- Renovated OPD facility at Muchatha dispensary and Juja farm health center as well as laboratories units in Muchatha dispensary and of Gatundu level 5 hospital.
- Expanded OPD building in Kereita forest dispensary with Laboratory, fence, gate and toilet block provided.
- Completed construction of covered walkways at Ruiru level 4 hospital.
- Constructed ablution blocks at Kamuchege dispensary at Kamburu ward and of Karia health center at Ikinu ward in Githunguri Sub- County.

- Construction of 12 New Level III Hospital all at various stages of completion. They include; Ndumberi, Kiawaroga, Ndenderu, Kahawa Sukari, Kiamumbi, Gitothua, Gitaru, Mwihoko, Kawaida, Kahawa Wendani, Gathiga and Kiganjo.
- Expansion and upgrading of 11 Lower Level health facilities all at various stages of completion. They include; Gachororo, Karuri, Uthiru, Ndeiya, Gichuru, Ngenda, Tinganga, Gatuanyaga, Ndururumo, Maguguni and Mutonya.
- Completed Lusigetti Level 4 hospital wards and Central Medical store at Ruiru Level 4 hospital.
- Ongoing completion of Thogoto, Bibirioni, Lari, Wangige, Tigoni, Githunguri Level 4 hospitals and Gatundu Level 5 Funeral home.
- Completed Makwa and Kigumo maternities
- Routine maintenance and servicing of ambulances and utility vehicles.
- Expanded bed capacity in most facilities.
- Procured medical waste truck and medical drugs for distribution of HPTs.
- Sensitized HCWs on the new revised HIV M&E data collection tools and nutrition data collection and reporting tools.
- Rolled out electronic community health information system (E-chis) as well as training and equipping county personnel on use of SPICE APP in management of NCDs.
- Launched **Kiambu Afya** care program targeting 100,000 households who fully benefited from the NHIF services.
- Equipped and digitized health facilities to integrate modern technologies for efficient billing, claims processing, and communication with NHIF to enhance efficient service delivery.
- Provided 85% of the health facilities with the required data collection and reporting tools.

2. Curative and Rehabilitative Services

- Established a fully functional dental clinic at Thika level 5 and commissioned a new fully equipped dental unit in Ruiru Level 4 through PPP with NIBS College.
- Set and equipped a palliative care center at Ruiru level 4 hospital.
- Provided equipment for small labs. 85% of Laboratories also received lab reagents.

- Put in place quality assurance systems in the laboratories.
- Procured 9 blood gas analyzers
- Provided primary diagnostic services with a digital X-ray machine at Kigumo Level 4 Hospital.
- Procured 4 digital x-ray in Tigoni, Gatundu, Igeania and Ruiru hospitals that were awaiting installation.
- Procured 4 digital IOPA x-ray equipment for Thika level 5, Tigoni, Ruiru and Wangige level 4 hospitals.
- Provided critical care services across the county; great achievement with ICU/HDU centres.
- Provided oxygen concentrators, which are available at all level 5s and Tigoni level 4 hospital.
- Received donations for Pulse Oximeters for assessing Oxygen saturation in the management of Pneumonia.
- Established NCD 42 NCD centers in all 12 Sub-Counties.
- Digitized 8 World Diabetes Foundation (WDF) supported facilities
- Weekly monitoring and reporting of NCD clinical services in the 42 NCD centers.
- Ongoing household BP monitoring.
- Trained CHAs and CHPs on basic NCD modules.
- Sensitized 24,776 members of the community on tobacco control
- Online training for 400 CHPs on matters oral health.
- Trained 8 health care workers from Kiambu Level 5 hospital on comprehensive management of small child and newborns.
- Integrated Management of Childhood Illness (IMNCI) mentorship to 60 facilities across the county.
- Trained on Neonatal /Small Child Quality of care Standards.

3. County Pharmaceutical Service

- Procured, stored, and distributed HPTs to facilities across the county through the central medical store.

- Coordinated and compiled of weekly HPT tracer reports: the data gives visibility on the availability status of HPTs in the facilities across the county.
- Commodity management training for 60 different cadres of healthcare workers in various health facilities across the County.
- Provided oversight and mentorship for good commodity management through supportive supervision meetings and commodity security committee meetings.
- Carried out data review meetings for commodity data generated from health facilities.
- Automated inventory management starting with level 4 and level hospitals given that most facilities had manual inventory records, i.e., bin cards (approx. 70% available and updated).
- Renovated pharmacies / stores in Kiambu Level V, Lari, Rironi and Limuru
- Distributed storage equipment and devices to facilities through support from UoN CRISSP; Pallets (42 facilities including central medical store), room thermometers (10 facilities), Shelving (2 facilities i.e. Lari & Igeganina L4 hospitals).
- Conducted patient safety monitoring through pharmacovigilance (PV) reporting, which included submission of Suspected adverse drug reactions (SADR), poor quality medicines (PQM) reports, medication error reports & adverse events following immunization (AEFI's).
- Trained the CASIC TWG members & development of CASIC work plan for the County
- Capacity building on infection prevention control (IPC) and antimicrobial stewardship under the Antimicrobial Resistance Multi-partner Trust Fund (AMR-MPTF) project at Kiambu Level 5 hospital.
- Carried out antimicrobial Stewardship (AMS) activities, including the IPC baseline survey at Kiambu level 5 and training Ruiru level 4 hospital staff on AMS.
- Equipped Thika LV, Kiambu LV, Tigoni L4, Gatundu LV hospitals with hardware and inventory management software while in Karuri, Kihara it is available not yet functional

4. Preventive and Promotive Health Services

- Issued 346 environmental pollution control notices and were complied with.

- Inspected 1,322 health facilities for compliance with waste management guidelines, 99,810 food premises for compliance with minimum health requirements as well as issuing 19,494 premises with health licenses.
- Collected and analyzed 1,509 food and water samples.
- Trained 12 SC WASH officers and sensitized 60 Officers/CHAs/ HCWs on Infection Prevention Control IPC)
- Conducted more than 100% deliveries through skilled birth attendants
- Supplemented pregnant women with Iron and folic
- Provided women of reproductive age with modern family planning
- Audited all maternal mortalities with the County Children Maternal Death Surveillance and Response (CMDSR) moving towards activating the perinatal death reviews in the main health facilities
- Conducted weekly monitoring of RH indicators per facility enabling the department to make prompt interventions required to improve quality of services offered.
- Conducted targeted support supervision in facilities across the County from the Nurseing directorate
- Conducted 301 outreaches on HPV and Covid 19 vaccination
- Fully immunized > 90 % of the children
- Carried out deworming during the Malezi Bora weeks & school health programme.
- Established 5 Baby friendly community units in Ruiru, Kiambu, Thika, Lari and Kikuyu sub counties.
- Formed of and trained 24 Mother-to-Mother support groups reaching 1,008 mothers in 12 sub counties.
- Trained 40 CHP on BFCI implementation and are currently doing baby friendly household visits targeting all households with pregnant women and children.
- Sensitized 196 health workers on Nutrition policies and guidelines,
- Trained 60 health workers on Maternal Infant and Young Child Nutrition (MIYCN)
- Carried out two semester Vitamin supplementation at a coverage of 90%
- Conducted investigation and cases geocoding of all AFP cases, case validation and 60 days follow up

- Responded to 100% outbreaks and events within 48 hours.
- Conducted polio campaigns for under-fives
- Designed, produced and disseminated Information Education and Communication (IEC) materials to sensitize the public on various health issues.
- Initiated all HIV Identified mothers at ANC on ART, and issued 100% of exposed Infants with Prophylaxis.
- Provided 100% of clients who had potential HIV exposure with PEP within 72 hours
- Improved retention of all clients in care from 82% to 87% with all sub counties having a retention of above 80%.
- Increased Prevention of Mother to Child Transmission (PMTCT) retention from 92% in FY 2022/2023 to 94% in FY 2023/2024.
- HIV Infants who seroconverted in the FY 2023/2024 were 27 down from 40 in FY 2022/23.
- Notified and put on treatment all persons diagnosed with TB.
- Tested all the patients diagnosed for HIV. Among the HIV positive 100% were started on Anti-retroviral therapy (ART')
- 80% of the co-infected patients (TB-HIV) were put on ART, and TB preventive therapy was provided for eligible persons of the contacts.
- Conducted monthly review meetings for drug-resistant patients.
- Trained 180 HCWs on pediatric TB, 25 HCW from Faith based organizations on integrated TB and 25 HCWS on Drug resistant TB
- Conducted joint malaria supervision for all the facilities in five Sub Counties; Juja, Gatundu South, Gatundu North, Ruiru and Thika.
- Distributed long-lasting insecticidal nets (LLINs) for the pregnant women and children under 1 year
- Visited 673,152 households for health promotion/ messages through the routine visits by the CHPs
- Screened 63,634 school going children for eye related conditions and reached 25,155 through treatment outreaches

- Screened 276,474 people at community level while 40,980 community people were reached in treatment outreaches
- Issued all the 3070 CHPs with the CHPs kits and mobile phones, and were trained on electronic Community health information systems (eCHIS).
- Screened 31,401 people for TB at the community level.
- Traced and linked back to care 515 TB interrupters defaulters
- Traced and linked back to care 848 immunization defaulters.
- Conducted 521 health promotions sessions in different schools
- Dewormed 1,122,719 school going children

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

- Non-communicable diseases (NCDs) such as cancer, hypertension, heart diseases and diabetes are on a rising trend thus exerting pressure on the health systems.
- Severe human resource for health shortage; many officers are exiting the service through retirements, deaths, resignations, search for greener pastures.
- Lack of vaccine for vaccine preventable diseases such as Yellow fever and Polio for international travelers, Typhim vaccine for food handlers, and Rabies vaccine.
- Limited specialized centers and specialized equipment
- Prolonged industrial strike by Health Care Workers
- Inadequate stocks and inconsistent supply of health commodities and products
- Lack of event-based surveillance systems in the entire county to help in early detection and reporting of signals
- Health programmes are heavily dependent on donor thus withdrawal/exit of partners affect implementation of programmes and projects
- Weak monitoring and evaluation

v. Major services/outputs to be provided in MTEF Period 2025/26-2027/28 medium term budget

During the MTEF period 2025/26-2027/28, the department will continue implementing various infrastructural projects i.e. Completion of health facilities that had previously stalled, completion of the new health facilities as well as completion of health facilities that are being

expanded across the county. The department will further renovate different health facilities, scale up implementation of UHC and digital systems, procure and distribute assorted medical equipment, maintain and service ambulances and utility vehicles and train HCWs in different fields. Additionally, the department will provide surgery and specialized services, offer basic and referral laboratory services, enhance NCDs and child health services, provide preventive and promotive health services as well as procurement and distribution of Health Products and Technologies.

PART D: Strategic Objectives

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

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

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
Administration services	Directorate of Administration and planning	Vehicles maintained/serviced	No. of vehicles maintained/serviced	26	17	22	22	22	22
		Vehicles purchased	No. of vehicles purchased	2	1	0	0	2	2
		Ambulances maintained/serviced	No. of Ambulances maintained/ serviced	14	14	14	14	14	14
		Ambulances purchased	No. of Ambulances purchased	2	1	0	2	2	2
		Laptops for Staff in the Planning Unit purchased	No. of Laptops for Staff in the Planning Unit purchased	10	0	5	5	5	5
		Facilities supervised by CHMT/SCHMTs	No. of facilities supervised by CHMT/SCHMTs	107	0	107	107	107	107
		Service charters improved	No. of Service charters improved	20	8	20	20	20	20
		Customer care service units established	No. of customer care service units established	2	0	2	2	2	2
		Quarterly Planning Review Meetings conducted	No. of Review Meetings conducted	4	1	4	4	4	4
		Planning unit monthly Meetings Conducted	No. of Planning unit Meetings Conducted	12	12	12	12	12	12
		Plans developed	No. of plans developed	5	5	2	2	2	2

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
		Policy & Acts developed/customized	No. of Policy Guidelines & Acts Developed/Customized	2	0	2	2	2	2
		Facilities furnished	No. of facilities furnished	10	0	10	10	10	10
		Facilities equipped with ICT equipment and accessories	No. of facilities equipped with ICT equipment and accessories	10	0	10	10	10	10
		CCTV surveillance system enhanced	No. of facilities with CCTV surveillance system	2	0	2	2	2	2
		Facilities with laid down network cables	No. of facilities with laid down network cables	10	0	10	10	10	10
		Facilities connected with Stable and fast internet	No. of facilities connected with stable and fast internet	4	0	10	10	10	10
		HF Provided with Intercom Connectivity	No. of facilities connected with intercom	2	0	2	3	4	4
		Plans and reports developed/prepared	No. of Plans and reports developed/prepared	4	4	4	4	4	4
		Quarterly M and E TWG's Conducted	No. of TWG's meetings Conducted per quarter	4	0	4	4	4	4
Personnel service	Directorate of Administration and planning	Staffing for HRH recruited	No. of staff recruited	200	3	200	400	400	400
		Staff promoted	No. of staff promoted	500	51	500	500	500	500
		Staff appraised	No. of staff appraised	2914	0	3013	3,413	3,813	4,213

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
		Staff under insurance cover	No. of staff under insurance cover	2722	2816	2,559	2959	3359	3759
		Staff remunerated	No. of staff remunerated	2914	2816	2,559	2959	3359	3759
		CHMT Members supported for Management /leadership Courses	No. of CHMT Members supported	6	0	6	6	6	6
		SCHMT /HMT'S Members supported for Management /leadership Courses	No. of SCHMT /HMT'S Members supported	10	0	10	10	10	10
Finance services	Directorate of Administration and planning	Functional procurement committees in place	No. of functional procurement committees in place	13	13	14	14	14	14
		Budget allocated to Pending bills	Amount allocated for payment of pending bills	100M	76.9M	120M	65.2M	85.3M	79.5M
HMIS	Directorate of Administration and planning	Health Facilities with adequate health data collection tools	No. of HFs with adequate health data collection tools	112	0	112	117	117	117
		Functional EMRs at the OPD installed	No. of HFs installed with functional EMRs at the OPD.	10	0	10	10	10	10
		Operating point of care EMRs at the comprehensive care units improved	No. of HFs with improved operating point of care EMRs at the comprehensive care units	30	9	30	21	21	21

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
		Queue management system adopted	No of HFs with queue management system adopted	14	0	14	5	10	14
		Health facilities visited for DQA	No. of HFs visited for DQA	60	15	40	48	60	65
		Data management trainings conducted	No. of data management trainings conducted	2	1	2	4	4	4
		Knowledge and skills on Medical Certification and ICD Use improved	No. of hospitals improved with medical certification as per the SOPs	17	5	22	12	15	20
Health Infrastructure Development	Directorate of Administration and planning	Stalled Health facilities completed and operationalized	No. of HFs completed and operationalized	9	2	7	4	3	-
		New facilities with disability consideration constructed/ completed	No. of new facilities with disability consideration constructed/completed	12	0	15	15	15	15
		Health facilities expanded	No. of health facilities expanded	2	0	11	11	11	11
		Maternities completed and operationalized	No. of maternities completed and operationalized	2	2	4	3	3	2
		Health facilities renovated with disability consideration and refurbished	No. of HFs renovated with disability consideration and refurbished	12	4	22	22	20	20

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
		Theaters expanded and operationalized	No. of theaters expanded and operationalized	2	0	2	2	2	2
		Health facilities ablution blocks with disability consideration constructed	No. of health facilities ablution blocks with disability consideration constructed	2	1	2	2	2	2
		Health facilities supplied and installed with standby generator	No. of health facilities supplied and installed with standby generators	2	4	2	2	2	2
		Health facilities supplied and installed with incinerators	No. of health facilities supplied and installed with incinerators	1	1	1	1	1	1
		Master plans for health facilities developed	No. of master plans for health facilities developed	2	0	1	-	1	1
		HFs Perimeter fences constructed	No. of health facilities Perimeter fences constructed	2	2	15	15	15	15
		Health facilities landscaped and provided with cabro paving	No. of health facilities landscaped and cabro paving provided	2	0	15	15	15	15
		health facilities with drilled boreholes and solarized	No. of health facilities with drilled boreholes and solarized	2	0	2	2	2	2
		Dental units established in the health facilities	No. of health facilities with dental units established	3	1	3	3	3	3

Programme 1: Administration, Planning and Support Service	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : An improved health service delivery system that motivates the workforce									
		HF with energy efficient Radiology units established	No. of health facilities with energy efficient radiology units established	2	0	1	1	1	1
		Health facilities provided with transformer houses and electricity upgraded to 3 phase	No. of health facilities provided with transformer houses and electricity upgraded to 3 phase	2	0	2	2	2	2
		Health facilities provided with solar power	No of health facilities provided with solar power	3	0	3	3	3	3

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
Environmental hygiene & Sanitation services	Directorate of Public Health and Sanitation	Environmental pollution control notices complied	No. of environmental pollution control notices complied with	41	346	416	416	416	416
		WASH baseline conducted	No. of WASH baseline conducted	1	0	3	3	3	3

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		Stakeholders meeting on environmental hygiene & sanitation held	No of stakeholders meeting on environmental hygiene & sanitation held	4	4	4	4	4	4
		HF assessed HFs registered with DOSH	No. of HF assessed No. of HFs registered with DOSH	-	-	17	17	17	17
		Assorted protective equipment/ gears procured and issued	No. of assorted protective equipment/ gears procured and issued	4	4	4	4	4	4
		Premises inspected for compliance with minimum health requirements	No. of food premises inspected	49,822	51,939	50,000	50,000	50,000	50,000
		Premises issued with health licenses	No. of premises issued with health licenses	6,411	9,440	311	311	311	311
		Food and water samples collected	No. of samples collected	540	569	456	456	456	456
		Food handlers examined & certified	No. of food handlers examined & certified	16038	41,376	19,538	19,538	19,538	19,538
		International travelers vaccinated	No. of international travelers vaccinated	52	15	52	52	52	52
		DQAs conducted	No. of DQAs conducted	4	2	4	4	4	4
		staff trainings conducted	No. of staff trainings conducted	5	2	12	12	12	12
		World Health Days commemorated	No. of World Health Days commemorated	5	5	8	8	8	8

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
Community Health Services	Directorate of Public Health and Sanitation	CHVS selected & trained	No. of CHVs selected & trained	390	300	500	500	500	500
		CHCS established	No. of CHCs established	22	0	8	8	8	8
		Community Dialogue held	No. of community Dialogue held	1085	715	1085	1085	1085	1085
		Community Action Days held	No. of community Action Days held	1397	2127	1397	1397	1397	1397
		CHPs paid	No of CHPs paid	3070	3070	3070	3070	3070	3070
		Household registered for insurance services (Kiambu Afya)	No. of household registered for insurance services (Kiambu Afya)	100,000	100,000	100,000	100,000	100,000	100,000
		Households visited for health promotion/ messages	No. of households visited for health promotion/ messages	532,452	673,152	700,000	700,000	700,000	700,000
		CHV kits procured & distributed for community screening	No. of CHV kits for community screening procured & distributed	536	3070	200	200	200	200
		people screened at community level	No. of people screened at community level	223,671	276,474	223,671	223,671	223,671	223,671
		community people reached in treatment outreaches	No. of community people reached in treatment outreaches	29,357	40,980	29,357	29,357	29,357	29,357
		Health officers & CHAS trained on community health services	No. of health officers & CHAs trained on community health services	60	65	68	60	60	60
		Persons screened for TB	No. of persons screened for TB	29,859	8084	29859	29859	29859	29859

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		TB treatment interrupters traced & linked back to care	No. of TB treatment interrupters traced & linked back to care	381	515	485	485	485	485
		Immunization defaulters referred	No. of immunization defaulters referred	712	848	712	712	712	712
		Under 5s with Red MUAC measured	No. of Under 5s with Red MUAC measured	358	904	856	856	856	856
School Health Programme	Directorate of Public Health and Sanitation	Health promotion sessions held in schools	No. of health promotion sessions held in schools	471	521	600	600	600	600
		School going children de-wormed	No. of school going children de-wormed	300,564	338,607	338,800	338,800	338,800	338,800
		School inspected for compliance	No. of schools inspected for compliance	471	401	450	450	450	450
		Improved eye health through screening of school going children for eye related conditions	No. of school going children screened for eye related conditions	88609	63,634	88609	88609	88609	88609
		Improved eye health treatment through school outreaches done	No. of School children reached for eye health treatment outreaches	10,633	25,155	26,150	26,150	26,150	26,150
		Schools reached with targeted ARH education	No. of schools reached with targeted ARH education	60	60	70	70	70	70
Tuberculosis control	Directorate of Public	TB support supervision conducted	No of supervision conducted	-	-	144	144	144	144

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
	Health and Sanitation	Health care workers trained on TB diagnosis and treatment	No. of HCWs trained on TB diagnosis and treatment	20	180	30	30	40	
		Health care workers Trained on pediatric TB	No. of HCWs trained on pediatric TB	20	25	30	30	40	40
		Health care workers trained on DRTB	No. of HCWs trained DRTB	20	12	30	30	30	30
		Targeted outreaches to find missing cases conducted	No. of targeted outreaches conducted	12	48	12	12	12	12
		Contact tracing conducted	No. of bacteriologic confirmed patients contact traced	-	-	300	300	300	300
		DR review meeting held	No of meeting held	12	12	12	12	12	12
		world TB day commemoration celebrated	No. of world TB day celebrated	1	1	1	1	1	1
Malaria control interventions	Directorate of Public Health and Sanitation	Supervision of malaria across the 12 sub-counties conducted	No. of support supervisions of malaria conducted across the county	4	2	4	4	4	4
		Malaria RDQA conducted	No of malaria RDQA conducted	4	2	4	4	4	4
		CHPs sensitized on Community-Based SBC Activities for all Malaria Interventions	No of CHPs sensitized	-	-	400	400	400	400

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		Malaria microscopy and Mrdt mentorship conducted	No of mentorship sessions conducted	4	2	4	4	4	4
HIV Control	Directorate of Public Health and Sanitation	Sensitization meeting held on HIV prevention	No. Of sensitization meeting held on HIV prevention	144	96	144	144	144	144
		Community members sensitized on HIV prevention	No. of community members sensitized on HIV prevention	115,243	53,691	36,000	36,000	36,000	36,000
		Capacity building of community of practice (CPs) for HIV prevention	No. of CPS trained on HIV prevention	6	4	4	4	4	4
		people reached with the community testing services	No. people reached with the community testing services	-	-	960	960	960	960
		Capacity building forums held on HIV prevention and GBV	No. Of capacity building forums held on HIV prevention and GBV	60	54	24	24	24	24
		Advocacy forums held on HIV prevention and GBV	No. of advocacy forums held on HIV prevention and GBV	60	43	12	12	12	12
		Forums held in tertiary institutions and universities for Adolescent and Young People(AYPs) in reduction of HIV and STIs	No. of forums held in institutions	-	-	24	24	24	24

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		Condoms distributed	No. of condoms distributed	500,000	515,777	500,000	500,000	500,000	500,000
		Commemoration forum held	No. of commemoration forums held	2	2	2	2	2	2
		Key Population sensitization meetings held on HIV prevention	No. of key population sensitization meetings held on HIV prevention	8	6	8	8	8	8
		Sensitization of HCWs on KP programming	No of HCWs sensitized on KP programming	150	118	180	180	180	180
		Uptake of ART on PLHIV increased	% of PLHIV on ART	83	78	85	89	92	95
		PLHIV viral suppression increased	% of PLHIV virally suppressed	82	90	92	95	98	100
		HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	% of HIV exposed infants seroconverting at 2 years(Mother to child transmission rate reduced)	7	5.5	5	5	4.5	4
		Support supervisions held	No. of support supervisions held	4	4	4	4	4	4
Nutrition Services	Directorate of Public Health and Sanitation	Health care workers sensitized existing MIYCN, policies, guidelines	No. of health care workers sensitized existing MIYCN, policies, guidelines,	-	30	30	30	30	30
		Global nutrition days (biannual Malezi bora, and breastfeeding week) held	Number of global nutrition days held	4	4	4	4	4	4
		HCWs trained on IMAM /LMIS	No. of HCWs trained on IMAM /LMIS	-	-	30	30	30	30

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		therapeutic and supplementary feeds supplied to sub counties	Number of sub counties supplied with therapeutic and supplementary feeds	12	12	12	12	12	12
		Bi annual vitamin A supplementation done	No of vitamin A supplementation done	2	2	2	2	2	2
		Support supervisions held	No. of support supervisions held	4	2	4	4	4	4
		Anthropometric equipment procured	Number of anthropometric equipment procured	100	100	50	50	50	50
		Lactation station at workstation established	Number of lactation station at workstation established	1	0	1	1	1	1
Health Promotion and Education	Directorate of Public Health and Sanitation	IEC messages and materials designed printed and disseminated	No. in thousands of IEC messages and materials designed printed and disseminated	300	98	300	300	300	300
		Health advocacy meetings held	No. of Health advocacy meetings held	4	9	4	4	4	4
		Public barazas held	Number of public barazas held	800	383	800	800	800	800
		SBCC forums held	Number of SBCC forums held	60	325	60	60	60	60
		Conduct RRI ACSM Covid and HPV	Number of RRI done	48	54	48	48	48	48
		Health Promotion Advisory Committee (HPAC) meetings held	Number of HPAC meetings held	4	1	4	4	4	4

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		Media sessions held	Number of sessions held.	25	6	25	25	25	25
		RRI ACSM Covid and HPV ,MNCH outreach	Number of outreaches conducted.	50	62	50	50	50	50
		world health days conducted	number of WHD conducted	26	4	26	26	26	26
		School health sessions	Number of schools visits	2000	1562	2000	2000	2000	2000
Disease Surveillance and Response and Neglected tropical diseases control	Directorate of Public Health and Sanitation	HCWS trained on disease outbreak preparedness and response	No. of HCWs trained on disease outbreak preparedness and response	100	96	100	100	100	100
		Zoonotic diseases per sub county investigated and reported within 72hrs	% of zoonotic diseases investigated and reported within 72 hours Per sub county	100	100	100	100	100	100
		RRT members trained	No. of RRT trained	240	65	240	240	240	240
		Measles and other outbreaks cases screened	No. of measles and other outbreaks cases screened	54	99	54	54	54	54
		AFP cases screened	No. of AFP cases screened	16	16	16	16	16	16
		Surveillance stakeholders meetings held	No. of Surveillance stakeholders meetings held	2	0	4	4	4	4
		HCs sensitized on NTDs	No. of HCWs sensitized on NTDs	120	32	120	120	120	120
Immunization services	Directorate of	Immunization coverage under 1yr	% of fully immunized children under 1yr increased	98	88	90	95	100	100

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
	Nurseing Services	HPV2 coverage increased on girls 10-14 years	% of girls 10-14 yrs fully vaccinated with HPV2	20	32.3	40	50	60	70
		Covid -19 vaccination coverage increased on eligible population	% of the eligible population fully vaccinated for Covid -19	50	39.4	50	60	70	80
Reproductive Maternal Newborn Child and Adolescent Health (RMNCAH)	Directorate of Nurseing Services	Pregnant Women Supplemented With Iron And Folic	% of pregnant women supplemented with Iron and folic	85	86.8	90	90	94	98
		Newborns with low birth weight reduced	% of Newborns with low birth weight reduced	6.0	6.0	6.0	5.4	4.4	4
		4 ANC visits by ANC mothers increased	% of pregnant women attending 4 ANC visits increased	65	74	80	85	90	95
		Preventive ARV's received by pregnant mothers	% preventive ARV's received by HIV + pregnant mothers	100	89	90	95	100	100
		Deliveries Conducted By Skilled Attendant	% deliveries conducted by skilled attendant	100	98.4	100	100	100	100
		Facilities with Monthly Maternal and Neonatal conducted	% of facilities with monthly Maternal and Neonatal Death conducted	12	10	40	45	50	55
		Maternal deaths audited	% maternal deaths audited	100	100	100	100	100	100

Programme 2: Preventive and Promotive health services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: High Quality, Efficient and Effective Preventive Health services									
		Women 25 yrs and above screened for cervical cancer increased	% Women of Reproductive age screened	30	40	30	40	50	60
		Women with a positive cervical cancer lesion treated	% of women with a positive cervical cancer lesion treated	50	50	50	50	60	70
		Modern FP Methods Uptake on WRA	% of WRA up taking modern FP methods	40	52	70	70	75	80
		Health care workers trained on post pregnancy family planning	No. of HCWs trained on post pregnancy family planning	24	0	40	40	40	40
		Teenage pregnancies reduced (10-19yrs)	% of teenage pregnancies reduced (10-19yrs)	12	8	10	10	15	20

Programme 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Reduced morbidity and mortality									
County hospital services	Directorate of Curative and	Assorted medical equipment/machines procured	No. of assorted medical equipment/machines procured	70	15	65	58	57	57

Programme 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Reduced morbidity and mortality									
	Rehabilitative Services	Dental chairs procured	No. of dental chairs procured	2	0	2	2	2	2
		Assorted dental sets procured	No. of assorted dental sets procured	1	0	1	1	1	1
County clinics management	Directorate of Curative and Rehabilitative Services	Supportive supervisions undertaken	No. of supportive supervisions undertaken	4	4	4	4	4	4
		Planning and review meetings conducted	No. of planning and review meetings done	1	1	1	1	1	1
Surgery and specialized services	Directorate of Curative and Rehabilitative Services	Dental autoclave machines procured	No. of dental autoclave machines procured	1	0	1	1	1	0
		Orthopedic equipment sets procured	No. of orthopedic equipment sets procured	1	0	1	1	1	1
		ENT, maxillofacial, equipment sets procured	No. of ENT, maxillofacial, equipment sets procured	1	0	5	5	5	5
		Gynecology equipment sets procured	No. of gynecology equipment sets procured	2	0	2	2	2	2
		Central sterile services department set up	No. of Central sterile Services department set up	3	0	3	3	3	3
		Ophthalmic diagnostics purchased	No. of ophthalmic diagnostics purchased	10	0	10	10	10	10
		Theater consumables purchased	No. of theater consumables purchased	50	0	50	50	50	50
		Operating sets procured	No. of operating sets procured	15	0	15	15	15	15
		Operating microscopes procured	No. of operating microscopes procured	5	0	5	5	5	5

Programme 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Reduced morbidity and mortality									
Rehabilitation services	Directorate of Curative and Rehabilitative Services	disability assessment committees members trained on new disability guidelines	No of disability committee members trained	-	-	60	60	60	60
		Physiotherapy, occupational therapy and orthopedic technology department set up	No. of physiotherapy, occupational therapy and orthopedic technology department set up	-	-	5	5	5	5
		Health facilities with physiotherapy services offered	No. of health facilities with physiotherapy services established	2	0	2	2	2	2
		Health facilities offering occupational therapy services	No. of health facilities offering occupational therapy services	2	0	2	2	2	2
Laboratory services	Directorate of Curative and Rehabilitative Services	Biochemistry analyzers offered	No. of facilities with biochemistry analysis offered	12	0	12	12	12	12
		Blood gas analyzers procured	No. of blood gas analyzers procured	1	0	1	1	1	1
		Hematology analyzers procured	No. of Hematology analyzers procured	-	-	6	6	6	6
		Facilities with binocular microscopes procured	No. of facilities with binocular microscopes procured	-	-	95	105	115	
		Facilities with basic laboratory services offered	No. of facilities with basic laboratory services offered	77	77	77	77	77	77

Programme 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Reduced morbidity and mortality									
		Laboratories installed with sample referral/networking systems	No. of laboratories with sample referral/networking systems installed	22	0	20	20	20	20
		Facilities with laboratory quality assurance materials	No. of Facilities with laboratory quality assurance materials	-	-	60	70	80	90
Biomedical maintenance	Directorate Curative Health Service	Health facilities biomedical equipment maintained	% of health facilities biomedical equipment maintained	100	0	100	100	100	100
Non Communicable Diseases	Directorate of Curative and Rehabilitative Services	weekly monitoring reports prepared	No. of weekly monitoring reports prepared	50	50	50	50	50	50
		NCD sites digitized	No. of NCD sites digitized	8	8	8	8	8	8
		Quarterly DQAs conducted	No of DQAs conducted	4	4	4	4	4	4
		Facilities mentored	No of facilities mentored	-	-	20	20	20	20
		HCWs trained/ trainings conducted on CDC for DM & HTN	No. of HCWs trained/trainings conducted	-	-	4	4	4	4
		HCWs trained/trainings conducted on digital platform	No. of HCWs trained/trainings conducted	-	-		2	2	2
		commemorations conducted	No of commemorations conducted	3	3	3	3	3	3

Programme 3 : Curative and Rehabilitative Health Services	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Reduced morbidity and mortality									
		community members sensitized on tobacco	No. of community members sensitized on tobacco		24,776	30,000	30,000	30,000	30,000
Child health	Directorate of Curative and Rehabilitative Services	New born unit procured	No of new born unit procured	-	-	2	2	2	2
		Medicines and Therapeutics Committee (MTCs) activated	No of MTCs activated	-	-	10	10	10	10
		Neonatal audits conducted	No of audits conducted	-	-				
		Data review meetings conducted	No. of DQAs conducted	-	-	4	4	4	4
		Health facilities with functional Oral rehydration treatment corners	No. of HFs with functional Oral rehydration treatment corners	-	-	108	108	108	108
		Children under five years treated for Diarrhea with ORS & Zinc	% of children under five years treated for Diarrhea with ORS & Zinc	-	-	100	100	100	100
		Pulse oximeters provided	No. of HFs with pulse oximeters	-	-	108	108	108	108
		Training on IMNCI/ETAT conducted	No. of trainings conducted	-	-	10	10	10	10

Programme 4 : County Pharmaceutical Services	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : Increased access to quality pharmaceutical services									
County Medical Supply and equipment	Health Products Technologies Unit	Medical supplies procured	No. of HFs provided with medical supplies	107	107	107	107	107	107
		HFs provided with linen and beddings	No. of HFs provided with linen and beddings	107	107	107	107	107	107
		HFs provided with medical equipment	No. of HFs provided with medical equipment	107	107	107	107	107	107
		Essential Pharmaceuticals procured	No. of HFs provided with Essential Pharmaceuticals	107	107	107	107	107	107
		HFs provided with Non- pharms	No. of HFs provided with Non-pharms	107	107	107	107	107	107
		HFs provided with Lab commodities done	No. of HFs provided with Lab commodities	76	76	76	76	76	76
		Nutrition Commodities procured	No. of HFs provided with Nutrition Commodities	107	107	107	107	107	107
		Public Health commodities procured	No. of HFs provided with Public Health commodities	107	107	107	107	107	107
Pharmaceutical services	Health Products	Weekly pharmaceuticals tracer availability tracking	% tracer availability	-	-	95	95	98	100

Programme 4 : County Pharmaceutical Services	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : Increased access to quality pharmaceutical services									
	Technologies Unit	Weekly non-pharmaceuticals tracer availability tracking	% tracer availability	-	-	95	95	98	100
		Weekly lab commodities tracer availability tracking	% tracer availability	-	-	95	95	98	100
		Weekly nutrition Commodities tracer availability tracking	% tracer availability	-	-	95	95	98	100
		Weekly public health commodities tracer availability tracking	% tracer availability	-	-	95	95	98	100
HPT Quality, Research, Risk Management and commodity security and sustainability	Health Products Technologies Unit	Expired and Obsolete HPTs disposed	Tonnage of expired HPTs disposed annually	20	0	20	10	10	10
		Obsolete machines and equipment disposed	Tonnage of obsolete machines and equipment disposed	20	0	30	20	10	10
		Quarterly integrated commodity SSV to all Sub Counties and Quarterly SSV feedback meetings held	No of Commodity SSV held	-	-	4	4	4	4
		Quarterly HPTU meetings	Number of HPTU meetings held	4	4	4	4	4	4
		Training of HCWs on Commodity management, HMIS and inventory management practices	Number of HCWs trained	60	40	60	60	60	60
		Automated HPT HMIS/LMIS for	% facilities with automation of the	-	-	20	20	20	20

Programme 4 : County Pharmaceutical Services	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome : Increased access to quality pharmaceutical services									
		inventory and supply chain management	HMIS for commodity management						
			% of HPT HMIS software & hardware procured and installed	-	-	20	20	20	20
Patient Centered Pharmaceutical Services	Health Products Technologies Unit	Quarterly county & hospital Medicines and Therapeutics Committee (MTC) meetings conducted	No. of quarterly county & hospital MTC meetings conducted	4	1	4	4	4	4
		sub-counties with pharmacovigilance reports submitted	No. of sub-counties with pharmacovigilance reports submitted	12	12	12	12	12	12
		Quarterly Antimicrobial stewardship (AMS) activities conducted	No. of quarterly AMS activities conducted	4	1	4	4	4	4

Vote 4068000000 HEALTH SERVICES

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0401034060 SP3 Preventive and promotive health services	500,000,000	515,000,000	530,450,000
0402014060 SP1 General administration and support services	4,634,633,768	4,773,672,780	4,916,882,963
0404024060 SP2 County hospital services	2,835,000,000	2,920,050,000	3,007,651,500
0405014060 SP1 Pharmaceutical Environment	100,000,000	103,000,000	106,090,000
Total Expenditure for Vote 4068000000 HEALTH SERVICES	8,069,633,768	8,311,722,780	8,561,074,463

4068000000 HEALTH SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	7,334,633,768	7,554,672,780	7,781,312,963
2100000 Compensation to Employees	4,621,053,814	4,759,685,429	4,902,475,991
2200000 Use of Goods and Services	410,570,454	422,887,566	435,574,193
2600000 Current Transfers to Govt. Agencies	2,257,009,500	2,324,719,785	2,394,461,379
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	1,000,000	1,030,000	1,060,900
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Capital Expenditure	735,000,000	757,050,000	779,761,500
3100000 Non Financial Assets	675,000,000	677,050,000	705,761,500
4100000 Financial Assets	60,000,000	80,000,000	74,000,000
Total Expenditure	8,069,633,768	8,311,722,780	8,561,074,463

4068000000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0401034060 SP3 Preventive and promotive health services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	515,000,000	530,450,000
2100000 Compensation to Employees	187,110,000	192,723,300	198,504,999
2200000 Use of Goods and Services	1,500,000	1,545,000	1,591,350
2600000 Current Transfers to Govt. Agencies	311,390,000	320,731,700	330,353,651
Total Expenditure	500,000,000	515,000,000	530,450,000

0401004060 P4 Curative and preventive health care services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	515,000,000	530,450,000
2100000 Compensation to Employees	187,110,000	192,723,300	198,504,999
2200000 Use of Goods and Services	1,500,000	1,545,000	1,591,350
2600000 Current Transfers to Govt. Agencies	311,390,000	320,731,700	330,353,651
Total Expenditure	500,000,000	515,000,000	530,450,000

0404024060 SP2 County hospital services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,100,000,000	2,163,000,000	2,227,890,000
2200000 Use of Goods and Services	185,000,000	190,550,000	196,266,500
2600000 Current Transfers to Govt. Agencies	1,915,000,000	1,972,450,000	2,031,623,500
Capital Expenditure	735,000,000	757,050,000	779,761,500
3100000 Non Financial Assets	675,000,000	677,050,000	705,761,500
4100000 Financial Assets	60,000,000	80,000,000	74,000,000
Total Expenditure	2,835,000,000	2,920,050,000	3,007,651,500

4068000000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0402004060 P2 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,634,633,768	4,773,672,780	4,916,882,963
2100000 Compensation to Employees	4,433,943,814	4,566,962,129	4,703,970,992
2200000 Use of Goods and Services	124,070,454	127,792,566	131,626,343
2600000 Current Transfers to Govt. Agencies	30,619,500	31,538,085	32,484,228
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	1,000,000	1,030,000	1,060,900
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	4,634,633,768	4,773,672,780	4,916,882,963

0402014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	4,634,633,768	4,773,672,780	4,916,882,963
2100000 Compensation to Employees	4,433,943,814	4,566,962,129	4,703,970,992
2200000 Use of Goods and Services	124,070,454	127,792,566	131,626,343
2600000 Current Transfers to Govt. Agencies	30,619,500	31,538,085	32,484,228
2700000 Social Benefits	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	1,000,000	1,030,000	1,060,900
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	4,634,633,768	4,773,672,780	4,916,882,963

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	2,100,000,000	2,163,000,000	2,227,890,000
2200000 Use of Goods and Services	185,000,000	190,550,000	196,266,500
2600000 Current Transfers to Govt. Agencies	1,915,000,000	1,972,450,000	2,031,623,500

4068000000 HEALTH SERVICES

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0404004060 P4 Curative and Rehabilitative Health Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	735,000,000	757,050,000	779,761,500
3100000 Non Financial Assets	675,000,000	677,050,000	705,761,500
4100000 Financial Assets	60,000,000	80,000,000	74,000,000
Total Expenditure	2,835,000,000	2,920,050,000	3,007,651,500

0405004060 P5 County Pharmaceutical Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	103,000,000	106,090,000
2200000 Use of Goods and Services	100,000,000	103,000,000	106,090,000
Total Expenditure	100,000,000	103,000,000	106,090,000

0405014060 SP1 Pharmaceutical Environment

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	103,000,000	106,090,000
2200000 Use of Goods and Services	100,000,000	103,000,000	106,090,000
Total Expenditure	100,000,000	103,000,000	106,090,000

Part I: Summary of Human Resource requirement

Summary of Human Resource Requirements

Programme code	Programme Title	Designation	Authoriz ed Establis hments	In post as 30 th June 2024	2024/25	2025/26	2026/27	2027/28
					Funded positions	Positions to be funded	Positions to be funded	Positions to be funded
Programme 1	Administration, planning and support services	Directorate of planning and administration	219	67	67	80	91	91
		Directorate of Nursing Services	2511	1,191	1,191	1,338	1501	1701
		Directorate of Public Health and Sanitation	1207	322	322	362	415	485
		Directorate of Medical Services	2141	979	979	1179	1352	1482
Total Funded Positions			6,078	2,559	2,559	2,959	3,359	3,759

VOTE R4068000000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4068000101 Curative	2211000 Specialised Materials and Supplies	185,000,000	190,550,000	196,266,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	155,000,000	159,650,000	164,439,500
	2211008 Laboratory Materials, Supplies and Small Equipment	10,000,000	10,300,000	10,609,000
	2211021 Purchase of Bedding and Linen	20,000,000	20,600,000	21,218,000
	2640400 Other Current Transfers, Grants and Subsidies	1,915,000,000	1,972,450,000	2,031,623,500
	2640499 Other Current Transfers - Othe	1,915,000,000	1,972,450,000	2,031,623,500
	Gross Expenditure..... KShs.	2,100,000,000	2,163,000,000	2,227,890,000
	Net Expenditure..... KShs.	2,100,000,000	2,163,000,000	2,227,890,000
	Net Expenditure..... KShs.	2,100,000,000	2,163,000,000	2,227,890,000
4068000100 Curative	Net Expenditure..... KShs.	2,100,000,000	2,163,000,000	2,227,890,000
4068000201 Preventive and Promotive	2110200 Basic Wages - Temporary Employees	187,110,000	192,723,300	198,504,999
	2110202 Casual Labour - Others	187,110,000	192,723,300	198,504,999
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	500,000	515,000	530,450
	2211004 Fungicides, Insecticides and Sprays	500,000	515,000	530,450
	2640400 Other Current Transfers, Grants and Subsidies	311,390,000	320,731,700	330,353,651
	2640499 Other Current Transfers - Othe	311,390,000	320,731,700	330,353,651
	Gross Expenditure..... KShs.	500,000,000	515,000,000	530,450,000
	Net Expenditure..... KShs.	500,000,000	515,000,000	530,450,000
4068000200 Preventive and Promotive	Net Expenditure..... KShs.	500,000,000	515,000,000	530,450,000
4068000301 Administration and Planning	2110100 Basic Salaries - Permanent Employees	4,149,188,096	4,273,663,739	4,401,873,651
	2110200 Basic Wages - Temporary Employees	70,000,000	72,100,000	74,263,000
	2110202 Casual Labour - Others	70,000,000	72,100,000	74,263,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	214,755,718	221,198,390	227,834,341
	2120103 Employer Contribution to Staff Pensions Scheme	214,755,718	221,198,390	227,834,341
	2210200 Communication, Supplies and Services	1,800,000	1,854,000	1,909,620
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,854,000	1,909,620
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,090,000	3,182,700
	2210302 Accommodation - Domestic Travel	2,000,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,193,942	1,229,760	1,266,653
	2210402 Accommodation	1,193,942	1,229,760	1,266,653
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,545,000	1,591,350
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210700 Training Expenses	3,500,000	3,605,000	3,713,150
	2210703 Production and Printing of Training Materials	1,000,000	1,030,000	1,060,900
	2210704 Hire of Training Facilities and Equipment	500,000	515,000	530,450

VOTE R4068000000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210711 Tuition Fees	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210900 Insurance Costs	86,556,512	89,153,206	91,827,802
	2210904 Motor Vehicle Insurance	6,867,617	7,073,645	7,285,854
	2210910 Medical Insurance	64,688,895	66,629,561	68,628,448
	2210999 Insurance Costs - Other (Budge	15,000,000	15,450,000	15,913,500
	2211100 Office and General Supplies and Services	4,000,000	4,120,000	4,243,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,060,000	2,121,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,060,000	2,121,800
	2211200 Fuel Oil and Lubricants	10,520,000	10,835,600	11,160,668
	2211201 Refined Fuels and Lubricants for Transport	10,520,000	10,835,600	11,160,668
	2211300 Other Operating Expenses	2,500,000	2,575,000	2,652,250
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,030,000	1,060,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	1,000,000	1,030,000	1,060,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,240,000	8,487,200
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,240,000	8,487,200
	2220200 Routine Maintenance - Other Assets	1,000,000	1,030,000	1,060,900
	2220299 Routine Maintenance - Other As	1,000,000	1,030,000	1,060,900
	2640500 Other Capital Grants and Transfers	30,619,500	31,538,085	32,484,228
	2640503 Other Capital Grants and Transfers	30,619,500	31,538,085	32,484,228
	2710100 Government Pension and Retirement Benefits	5,000,000	5,150,000	5,304,500
	2710102 Gratuity - Civil Servants	5,000,000	5,150,000	5,304,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,030,000	1,060,900
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	4130200 Payable from Previous Financial Periods	40,000,000	41,200,000	42,436,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	40,000,000	41,200,000	42,436,000
	Gross Expenditure..... KShs.	4,634,633,768	4,773,672,780	4,916,882,963
	Net Expenditure..... KShs.	4,634,633,768	4,773,672,780	4,916,882,963
4068000300 Administration and Planning	Net Expenditure..... KShs.	4,634,633,768	4,773,672,780	4,916,882,963
4068000401 Phamaceutical Services	2211000 Specialised Materials and Supplies	100,000,000	103,000,000	106,090,000
	2211001 Medical Drugs	100,000,000	103,000,000	106,090,000
	Gross Expenditure..... KShs.	100,000,000	103,000,000	106,090,000
	Net Expenditure..... KShs.	100,000,000	103,000,000	106,090,000
4068000400 Phamaceutical Services	Net Expenditure..... KShs.	100,000,000	103,000,000	106,090,000
	TOTAL NET EXPENDITURE FOR VOTE R4068000000 HEALTH SERVICES	7,334,633,768	7,554,672,780	7,781,312,963

VOTE R4068000000 HEALTH SERVICES

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028

VOTE 4068000000 HEALTH SERVICES

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4068000000 HEALTH SERVICES

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4068000101 Curative	3110200 Construction of Building	Kshs. 540,000,000	Kshs. 557,050,000	Kshs. 585,761,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	540,000,000	557,050,000	585,761,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	120,000,000	120,000,000
	3111101 Purchase of Medical and Dental Equipment	120,000,000	120,000,000	120,000,000
	3130100 Acquisition of Land	15,000,000	-	-
	3130101 Acquisition of Land	15,000,000	-	-
	4130200 Payable from Previous Financial Periods	60,000,000	80,000,000	74,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	60,000,000	80,000,000	74,000,000
	Gross Expenditure..... KShs.	735,000,000	757,050,000	779,761,500
	NET EXPENDITURE KShs.	735,000,000	757,050,000	779,761,500
4068000100 Curative	NET EXPENDITURE KShs.	735,000,000	757,050,000	779,761,500
	TOTAL NET EXPENDITURE FOR VOTE 4068000000 HEALTH SERVICES			
	Kshs.	735,000,000	757,050,000	779,761,500

407300000 ROADS, TRANSPORT PUBLIC WORKS AND UTILITIES

PART A. VISION

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

PART B. MISSION

To provide and regulate quality technical service in Roads, Transport Public Works, Fire & Rescue and Energy.

PART C. Performance Overview and Rationale Funding

i. Brief description of mandate;

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

ii. Expenditure trends- Approved budget against the actual expenditure for the Financial Years 2021/2022- 2023/24;

In the FY 2021/22, the total approved budget for the sector was Kshs. 1,891,910,381 against an actual expenditure of Kshs. 1,541,677,987 which translates to an absorption rate of 81.49%.

In the FY 2022/23, the approved budget for the sector was Kshs. 1,834,129,908 against an actual expenditure of Kshs. 598,225,070 reflecting an absorption rate of 32.62%.

In the FY 2023/24, the approved budget for the sector was Kshs. 2,735,758,173 against an actual expenditure of Kshs. 1,718,720,126 reflecting an absorption rate of 62.82%.

iii. Major achievements based on the planned outputs/services for the FY 2021/2022- 2023/24 budget;

During the MTEF period 2021/2022- 2023/24, the department graded 890.27 km and gravelling 792 km of roads, completing key road upgrades, 3 motorized bridge, 2 cross culverts and 8

footbridges constructed, and procuring essential machinery. It constructed 5 bus parks, procured over 4,000 solar street lights which are currently being installed across the County and did repair works on the existing grid connected streetlights. Further the department trained 7,080 people in fire safety. Ongoing projects include roads maintenance, additional bus parks, footbridges, and lighting installations.

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

During the MTEF period 2021/2022 – 2023/2024, the department faced challenges affecting service delivery. Inadequate funding hindered development and machinery maintenance. Pending bills strained resources, limiting new projects and discouraging contractors due to delayed payments. A phased approach to clearing these bills is essential. Limited technical capacity in firefighting highlighted the need for staff training to enhance disaster response. Urban congestion worsened due to inadequate bus parks, necessitating the construction of modern facilities, rehabilitations, and bypasses. Encroachment on road reserves further constrained infrastructure development, requiring strict demarcation and enforcement.

Addressing these issues through adequate funding, capacity building, and improved infrastructure design will enhance efficiency and service delivery, ensuring sustainable development in the county.

v. Major services and outputs to be provided for in the MTEF budget period 2025/26-2027/28

During the MTEF period 2025/26- 2027/28, the department has planned to develop service charters, and capacity build the staff in various cadres. In addition, the department will construct different roads, non-motorized roads, motorable bridges, bus parks and parking bays and footbridges. The department also plans to maintain roads to motorable status, storm water drains, non-motorized walkways and bridges. The department will further carry out installation and maintenance of flood masts and streetlights, as well as construction and equipping fire stations.

PART D. Strategic Objectives

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

Table RTPWU programmes and their Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR FY 2025/26-2027/28

The key expected outcomes, outputs and key performance indicators for the MTEF period 2025/26-2027/28 is as shown in the table below as per the various programmes in the RTPWU department;

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
Name of Programme 1: Administration, Planning and Support Services									
Outcome: To facilitate efficient service delivery by the Department									
SP 1.1 Administration Services	RTPW&U	Department service charter in place	Number of service charter developed	1	1	-	1	0	0
	RTPW&U	Office block maintained and constructed	Number of office block maintained and constructed	3	0	3	2	2	2
	RTPW&U	Programs Evaluated	Number of evaluations done on all Programs	4	4	4	4	4	4
	RTPW&U	Payables from other FY paid	Amounts allocated for payment of pending bills	169.15M	111.085M	364.18M	300M	309M	318.27M
SP 1.2 Personnel Services.	RTPW&U	Staff recruited	No. of staff recruited	100	34	80	150	50	0
	RTPW&U	Staff capacity built	No. of staff Trained,	100	45	150	150	155	160
	RTPW&U	Officers on performance contracting	No. of officers on performance contracting	8	8	8	8	8	8
SP 1.3 Finance Services	RTPW&U	Allocations to personnel emoluments	Amount in Kshs allocated per personal emoluments	261.04M	249.23M	337.56M	337.56M	347.69M	358.12M

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/2024	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
Name of Programme 1: Administration, Planning and Support Services									
Outcome: To facilitate efficient service delivery by the Department									
	RTPW&U	Allocations to operation and maintenance	Amounts allocated operation and maintenance	488.07M	489.45M	450.75M	362.43M	373.3M	384.5M

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/2028
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: Improved connectivity and accessibility									
2.1 Infrastructure Development	Roads Directorate	Roads upgraded to bituminous standard	Kilometers of roads upgraded to bituminous standard	15Km	0	25Km	15Km	15Km	15Km
	Roads Directorate	Graders procured	No. of Graders procured	0	0	0	3	2	2
	Roads Directorate	Rollers procured	No. of Rollers procured	0	0	0	4	1	1
	Roads Directorate	Excavators procured	No. of Excavator procured	1	0	0	2	1	0
	Roads Directorate	Back hoes procured	No. of Back hoe procured	1	0	0	3	0	0
	Roads Directorate	Tippers procured	No. of Tipper procured	5	5	0	10	10	10
	Roads Directorate	Asphalt concrete plant procured	No. of Asphalt concrete plant	0	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/2028
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: Improved connectivity and accessibility									
	Roads Directorate	Road construction material Quality Control testing Laboratory constructed	No. of road construction material Quality Control testing Laboratory constructed	0	0	0	1	0	0
	Roads Directorate	Mobile weighbridges procured	Number of mobile weighbridges procured	0	0	0	1	0	0
	Roads Directorate	Parcels of land purchased for bridge land and road construction compensation.	No. of parcels of land purchased for bridge land and road construction compensation.	0	0	0	1Acre	0.5 Acre	0.5 Acre
	Roads Directorate	stone crusher procured	No. of stone crusher	0	0	0	1	0	0
	Roads Directorate	Storm water drains constructed	Kilometers of Storm water drains constructed	0.5Km	0	0.5	3Km	3Km	3Km
	Public Works Directorate	Footbridges designed and constructed	No. of footbridges designed and constructed	6	3	5	8	8	9
	Roads Directorate	Rural access bridges constructed	No. of rural access bridges constructed	2	0	2	2	2	2
	Transport Directorate	Bus parks with improved trading spaces designed and constructed	Bus parks with improved trading spaces designed and constructed	1	3	3	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/2028
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: Improved connectivity and accessibility									
	Utilities Directorate	Streetlights installed	No. of solar Streetlights installed	600	0	4,000	4,000	2,746	2,829
	Transport Directorate	Storm water drains constructed under KUMIP	Kilometers of Storm water drains constructed under KUMIP	0	0	0	7Km	-	-
	Transport Directorate	Non-Motorized Traffic designed and constructed under KUMIP	Kilometers of Non-Motorized Traffic designed and constructed under KUMIP	0	0	0	35.8Km	-	-
	Transport Directorate	Bus parks designed and constructed under KUMIP	No. of Bus parks designed and constructed under KUMIP	0	0	0	2	-	-
	Transport Directorate	Parking facilities designed and constructed under KUMIP	Areas M ² of parking facilities designed and constructed under KUMIP	0	0	0	10,500 M ²	-	-
	Transport Directorate	Public facilities designed and constructed under KUMIP	Areas M ² of public facilities designed and constructed under KUMIP	0	0	0	3,000 M ²	-	-
	Transport Directorate	Complete Streets designed and constructed under KUMIP	No. Kilometers of Complete Streets designed and constructed under KUMIP	0	0	0	47.3 Km	-	-
	Transport Directorate	Traffic Management	No. of Traffic Management	0	0	0	8	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/2028
Name of Programme 2: Infrastructure Development and Maintenance									
Outcome: Improved connectivity and accessibility									
		Systems installed under KUMIP	Systems installed under KUMIP						
	Transport Directorate	Solar Streetlights installed under KUMIP	No. of solar Streetlights installed under KUMIP	0	0	0	2,741	-	-
2.2 Infrastructure Maintenance	Roads Directorate	Roads maintained	Kilometers of roads maintained	300	780.27 Km	300	900Km	927Km	954KM
	Roads Directorate	Bridges maintained	No. of bridges maintained	1	2	1	1	1	1
	Roads Directorate	Roads rehabilitated	Kilometers of roads rehabilitated	270	432Km	0	600Km	618Km	636Km
	Transport Directorate	Bus parks rehabilitated and maintained	No. of Bus parks rehabilitated and maintained	3	0	0	3	3	3
	Transport Directorate	Non-Motorized Traffic maintained	Kilometers of Non-Motorized Traffic maintained	2	0	2	2	2	2
	Roads Directorate	Stormwater drains maintained	Kilometers of Stormwater drains maintained	10Km	20Km	10Km	10Km	10Km	10Km
	Utilities Directorate	Solar Street lights and flood masts maintained	No. of solar Street lights and flood masts maintained	1800	900	-	10,500	10,800	11,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/2028
Name of Programme 3: Fire Rescue and Disaster Management									
Outcome: Improved disaster management and enhanced investments									
3.1 Fire Rescue services	Utilities Directorate	Fire stations constructed	No. of Fire stations constructed	1	0	1	1	1	1
	Utilities Directorate	Academy and fire stations equipped	No. of fire stations equipped	1	0	1	7	7	7
	Utilities Directorate	hydrants Serviced, maintained, and rehabilitated	No of hydrants Serviced, maintained, and rehabilitated	20	0	0	15	15	15
	Utilities Directorate	Very High Frequency (VHF) communication systems installed	No. of Very High Frequency (VHF) communication systems installed	7	0	0	7 units	7 units	7 units
3.2 Disaster Management Trainings	Utilities Directorate	Community sensitized on disaster management	No. of people sensitized on disaster management	8000	2000	0	5,000	5,150	5,300
	Utilities Directorate	Firefighters enrolled on advanced specialized training	No. of firefighters on advanced specialized training	120	0	50	40	40	42

Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0202014060 SP1 General administration and support services	300,000,000	318,000,000	337,080,000
0202024060 Sp2 Administration services	754,316,024	776,945,497	800,253,856
0203014060 Sp3.1 Infrastructure Development	1,561,699,120	1,652,283,295	1,719,880,061
0204014060 Sp4.1 Fire Rescue services	24,000,000	26,500,000	28,090,000
Total Expenditure for Vote 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	2,640,015,144	2,773,728,792	2,885,303,917

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	754,316,024	776,945,497	800,253,856
2100000 Compensation to Employees	337,565,033	347,691,982	358,122,742
2200000 Use of Goods and Services	392,198,964	403,964,928	416,083,869
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	9,052,027	9,323,587	9,603,295
4100000 Financial Assets	10,000,000	10,300,000	10,609,000
Capital Expenditure	1,885,699,120	1,996,783,295	2,085,050,061
2200000 Use of Goods and Services	24,000,000	25,440,000	26,966,400
2600000 Capital Transfers to Govt. Agencies	335,429,530	335,429,530	335,429,530
3100000 Non Financial Assets	1,226,269,590	1,317,913,765	1,385,574,131
4100000 Financial Assets	300,000,000	318,000,000	337,080,000
Total Expenditure	2,640,015,144	2,773,728,792	2,885,303,917

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0202024060 Sp2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	754,316,024	776,945,497	800,253,856
2100000 Compensation to Employees	337,565,033	347,691,982	358,122,742
2200000 Use of Goods and Services	392,198,964	403,964,928	416,083,869
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	9,052,027	9,323,587	9,603,295
4100000 Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	754,316,024	776,945,497	800,253,856

0202004060 P2 Administration, planning & support

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	754,316,024	776,945,497	800,253,856
2100000 Compensation to Employees	337,565,033	347,691,982	358,122,742
2200000 Use of Goods and Services	392,198,964	403,964,928	416,083,869
2700000 Social Benefits	5,500,000	5,665,000	5,834,950
3100000 Non Financial Assets	9,052,027	9,323,587	9,603,295
4100000 Financial Assets	10,000,000	10,300,000	10,609,000
Capital Expenditure	300,000,000	318,000,000	337,080,000
4100000 Financial Assets	300,000,000	318,000,000	337,080,000
Total Expenditure	1,054,316,024	1,094,945,497	1,137,333,856

0203004060 P3 Infrastructure Development and Maintenance

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	1,561,699,120	1,652,283,295	1,719,880,061
2200000 Use of Goods and Services	24,000,000	25,440,000	26,966,400
2600000 Capital Transfers to Govt. Agencies	335,429,530	335,429,530	335,429,530
3100000 Non Financial Assets	1,202,269,590	1,291,413,765	1,357,484,131
Total Expenditure	1,561,699,120	1,652,283,295	1,719,880,061

4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0203014060 Sp3.1 Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	1,561,699,120	1,652,283,295	1,719,880,061
2200000 Use of Goods and Services	24,000,000	25,440,000	26,966,400
2600000 Capital Transfers to Govt. Agencies	335,429,530	335,429,530	335,429,530
3100000 Non Financial Assets	1,202,269,590	1,291,413,765	1,357,484,131
Total Expenditure	1,561,699,120	1,652,283,295	1,719,880,061

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	24,000,000	26,500,000	28,090,000
3100000 Non Financial Assets	24,000,000	26,500,000	28,090,000
Total Expenditure	24,000,000	26,500,000	28,090,000

0204014060 Sp4.1 Fire Rescue services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	24,000,000	26,500,000	28,090,000
3100000 Non Financial Assets	24,000,000	26,500,000	28,090,000
Total Expenditure	24,000,000	26,500,000	28,090,000

Part I Summary of Human Resource requirements

Program me code	Program me Title	Designation/Posi tion on the title		Authoriz ed Establish ments	In position as 30 th June, 2024	2024/25	2025/26	2026/27	2027/28
						Funded Positions	Position to be funded	Position to be funded	Position to be funded
4073	Administra tion, Planning and Support Services	Roads Directorate		97	35	35	50	65	80
		Transport Directorate		574	229	248	298	320	350
		Public Works Directorate		230	34	34	49	55	70
		Utilitie s Directo rate	Energy section	72	11	11	30	40	50
			Fire section	460	50	50	100	200	260

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4073000601 Administration	2110100 Basic Salaries - Permanent Employees	247,546,220	254,972,606	262,621,784
	2110200 Basic Wages - Temporary Employees	72,821,730	75,006,381	77,256,573
	2110202 Casual Labour - Others	72,821,730	75,006,381	77,256,573
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,197,083	17,712,995	18,244,385
	2120103 Employer Contribution to Staff Pensions Scheme	17,197,083	17,712,995	18,244,385
	2210100 Utilities Supplies and Services	151,130,000	155,663,900	160,333,817
	2210101 Electricity	150,000,000	154,500,000	159,135,000
	2210102 Water and sewerage charges	1,130,000	1,163,900	1,198,817
	2210200 Communication, Supplies and Services	3,450,000	3,553,500	3,660,105
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,400,000	3,502,000	3,607,060
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,156,000	13,550,680	13,957,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,656,000	2,735,680	2,817,750
	2210302 Accommodation - Domestic Travel	5,000,000	5,150,000	5,304,500
	2210303 Daily Subsistence Allowance	5,500,000	5,665,000	5,834,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,110,400	2,173,712	2,238,923
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	515,000	530,450
	2210402 Accommodation	1,000,000	1,030,000	1,060,900
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	110,400	113,712	117,123
	2210500 Printing , Advertising and Information Supplies and Services	3,920,500	4,038,115	4,159,257
	2210502 Publishing and Printing Services	1,104,000	1,137,120	1,171,233
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	116,500	119,995	123,594
	2210504 Advertising, Awareness and Publicity Campaigns	2,700,000	2,781,000	2,864,430
	2210600 Rentals of Produced Assets	662,400	682,272	702,739
	2210603 Rents and Rates - Non-Residential	110,400	113,712	117,123
	2210604 Hire of Transport	552,000	568,560	585,616
	2210700 Training Expenses	1,891,000	1,947,730	2,006,160
	2210701 Travel Allowance	500,000	515,000	530,450
	2210703 Production and Printing of Training Materials	110,400	113,712	117,123
	2210704 Hire of Training Facilities and Equipment	287,000	295,610	304,478
	2210710 Accommodation Allowance	441,600	454,848	468,493
	2210711 Tuition Fees	552,000	568,560	585,616
	2210800 Hospitality Supplies and Services	9,104,045	9,377,166	9,658,481
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,104,045	5,257,166	5,414,881
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,120,000	4,243,600
	2210900 Insurance Costs	21,119,032	21,752,601	22,405,180
	2210903 Plant, Equipment and Machinery Insurance	6,065,731	6,247,702	6,435,134

VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210910 Medical Insurance	13,466,476	13,870,470	14,286,584
	2210999 Insurance Costs - Other (Budge	1,586,825	1,634,429	1,683,462
	2211000 Specialised Materials and Supplies	4,276,507	4,404,802	4,536,946
	2211016 Purchase of Uniforms and Clothing - Staff	4,276,507	4,404,802	4,536,946
	2211100 Office and General Supplies and Services	9,275,589	9,553,856	9,840,471
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,067,589	5,219,616	5,376,205
	2211102 Supplies and Accessories for Computers and Printers	3,104,000	3,197,120	3,293,033
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,104,000	1,137,120	1,171,233
	2211200 Fuel Oil and Lubricants	88,000,000	90,640,000	93,359,200
	2211201 Refined Fuels and Lubricants for Transport	88,000,000	90,640,000	93,359,200
	2211300 Other Operating Expenses	2,045,600	2,106,968	2,170,175
	2211305 Contracted Guards and Cleaning Services	220,800	227,424	234,246
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,104,000	1,137,120	1,171,233
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	515,000	530,450
	2211310 Contracted Professional Services	220,800	227,424	234,246
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,860,108	25,605,911	26,374,088
	2220101 Maintenance Expenses - Motor Vehicles	20,664,734	21,284,676	21,923,216
	2220105 Routine Maintenance - Vehicles	4,195,374	4,321,235	4,450,872
	2220200 Routine Maintenance - Other Assets	57,197,783	58,913,715	60,681,127
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	11,274,718	11,612,959	11,961,348
	2220202 Maintenance of Office Furniture and Equipment	450,000	463,500	477,405
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	515,000	530,450
	2220206 Maintenance of Civil Works	32,473,065	33,447,256	34,450,674
	2220210 Maintenance of Computers, Software, and Networks	500,000	515,000	530,450
	2220299 Routine Maintenance - Other As	12,000,000	12,360,000	12,730,800
	2710100 Government Pension and Retirement Benefits	5,500,000	5,665,000	5,834,950
	2710102 Gratuity - Civil Servants	5,500,000	5,665,000	5,834,950
	3111000 Purchase of Office Furniture and General Equipment	9,052,027	9,323,587	9,603,295
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,575,000	2,652,250
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,150,000	5,304,500
	3111004 Purchase of Exchanges and other Communications Equipment	220,809	227,433	234,256
	3111009 Purchase of other Office Equipment	1,331,218	1,371,154	1,412,289
	4130200 Payable from Previous Financial Periods	10,000,000	10,300,000	10,609,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	754,316,024	776,945,497	800,253,856
	Net Expenditure..... KShs.	754,316,024	776,945,497	800,253,856
4073000600 Administration	Net Expenditure..... KShs.	754,316,024	776,945,497	800,253,856
	TOTAL NET EXPENDITURE FOR VOTE R4073000000 ROADS, TRANSPORT AND PUBLIC WORKS	754,316,024	776,945,497	800,253,856

VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

**II. Heads and Items under which this Vote will be accounted for by the 4073000000 ROADS, TRANSPORT AND PUBLIC
WORKS**

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4073000101 Roads	2640500 Other Capital Grants and Transfers	335,429,530	335,429,530	335,429,530
	2640503 Other Capital Grants and Transfers	335,429,530	335,429,530	335,429,530
	3110400 Construction of Roads	365,000,000	386,900,000	410,114,000
	3110402 Access Roads	300,000,000	318,000,000	337,080,000
	3110499 Construction of Roads - Other	65,000,000	68,900,000	73,034,000
	3110500 Construction and Civil Works	80,000,000	84,800,000	89,888,000
	3110501 Bridges	80,000,000	84,800,000	89,888,000
	Gross Expenditure..... KShs.	780,429,530	807,129,530	835,431,530
	NET EXPENDITURE KShs.	780,429,530	807,129,530	835,431,530
4073000100 Roads		NET EXPENDITURE KShs.	780,429,530	807,129,530
4073000201 Transport	3110500 Construction and Civil Works	95,577,355	101,311,996	107,390,716
	3110599 Other Infrastructure and Civil Works	95,577,355	101,311,996	107,390,716
	Gross Expenditure..... KShs.	95,577,355	101,311,996	107,390,716
	NET EXPENDITURE KShs.	95,577,355	101,311,996	107,390,716
4073000200 Transport		NET EXPENDITURE KShs.	95,577,355	101,311,996
4073000301 Public Works	3110500 Construction and Civil Works	22,500,000	26,500,000	28,090,000
	3110504 Other Infrastructure and Civil Works	17,000,000	20,670,000	21,910,200
	3110599 Other Infrastructure and Civil Works	5,500,000	5,830,000	6,179,800
	Gross Expenditure..... KShs.	22,500,000	26,500,000	28,090,000
	NET EXPENDITURE KShs.	22,500,000	26,500,000	28,090,000
4073000300 Public Works		NET EXPENDITURE KShs.	22,500,000	26,500,000
4073000401 Energy	2220200 Routine Maintenance - Other Assets	24,000,000	25,440,000	26,966,400
	2220206 Maintenance of Civil Works	24,000,000	25,440,000	26,966,400
	3110500 Construction and Civil Works	653,192,235	674,941,769	704,023,815
	3110504 Other Infrastructure and Civil Works	273,192,235	294,459,769	312,127,355
	3110599 Other Infrastructure and Civil Works	380,000,000	380,482,000	391,896,460
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,600,000	11,236,000
	3111120 Purch. of Specialised Plant. -	10,000,000	10,600,000	11,236,000
	Gross Expenditure..... KShs.	687,192,235	710,981,769	742,226,215
	NET EXPENDITURE KShs.	687,192,235	710,981,769	742,226,215
4073000400 Energy		NET EXPENDITURE KShs.	687,192,235	710,981,769
4073000601 Administration	4130200 Payable from Previous Financial Periods	300,000,000	318,000,000	337,080,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	300,000,000	318,000,000	337,080,000
	Gross Expenditure..... KShs.	300,000,000	318,000,000	337,080,000
	NET EXPENDITURE KShs.	300,000,000	318,000,000	337,080,000
4073000600 Administration		NET EXPENDITURE KShs.	300,000,000	337,080,000
	TOTAL NET EXPENDITURE FOR VOTE 4073000000 ROADS, TRANSPORT AND PUBLIC WORKS KShs.	1,885,699,120	1,963,923,295	2,050,218,461

407500000 ADMINISTRATION AND PUBLIC SERVICE

PART A: Vision

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

PART B: Mission

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

PART C: PERFORMANCE OVERVIEW AND RATIONALE FUNDING

Department Mandate

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

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

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

Expenditure Trends- Approved budget against actual expenditure for the financial years 2021-22-2023/24

Analysis by Category of Expenditure; Recurrent (Ksh Million)

Sector Name: Administration and Public Service						
Vote:						
	Approved Budget Allocation			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Gross	860,988,341	835,988,341	988,884,296	725,406,138	677,137,887	885,303,614
AIA	0			0	0	
NET	860,988,341	835,988,341	988,884,296	725,406,138	677,137,887	885,303,614
Compensation to Employees	526,959,240	501,959,240	677,586,150	551,348,486	499,103,665	663,747,574
Transfers	31,300,000	31,300,000	32,000,000	23,210,000	31,300,000	32,000,000
Other Recurrent	261,319,101	190,648,049	207,178,146	253,184,508	59,710,001	121,508,320
Utilities	9,410,000	8,170,000	8,560,000	3,901,603	5,024,489	5,087,161
Rent	0			0	0	
Insurance	28,500,000	68,500,000	60,560,000	25,000,000	62,100,000	37,560,000
Subsidies	0			0	0	
Gratuity	3,000,000	65,911,052	3,000,000	2,184,417	19,599,384	2,161,022
Contracted Guards & Cleaner Services	500,000	500,000	0	459,900	300,348	0
Others						

Analysis by Category of Development Expenditure (Ksh. Million)

Sector Name: Administration and Public Service							
Vote and Vote details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gross	31,000,000	31,000,000	68,573,666	30,794,706	8,107,832	49,480,628
	CGK	31,000,000	31,000,000	68,573,666	30,794,706	8,107,832	49,480,628
	Loans	0	0		0	0	
	Local AIA	0	0		0	0	

Major achievements based on the planned outputs /services for the financial years 2021/22-2023/24

During the period, the sector made some key achievements which include:

- Improved service delivery through; coordination of all departmental activities, undertaking of all payroll related activities, provision of medical insurance cover to the staff. deployment of staff of various cadres in the sub counties, carrying out capacity

building on various members of staff, processing of staff benefits, staff promotions and medical cover. There was a headcount of all the county staff. The department also purchased uniforms and equipment for various officers including; sub county administrators, ward administrators, gaming inspectors and enforcement officers for better service delivery. Induction of newly recruited officers including 8 chief officers, 11 municipal managers, roads officers, foresters, surveyors and environmental officers and 180 liaison officers was done.

- Construction of executive kitchen, boardroom and dining area and Juja Sub County Office Block at Jujawas completed while Completion Works for Lari Sub County at 80% completion. Renovation Works for Kabete Sub County Offices was completed, Githunguri sub county offices renovation was at 95%, and Rehabilitation of Gatundu North sub county offices was 89% complete.
- The department ensured reduced incidences of irresponsible and illegal betting and gaming through, licensing of various gaming and gambling premises which added to more county revenue, field inspections and crackdown against illegal and unlicensed premises where gaming machines have been impounded. In addition, Prepared and submitted the Kiambu County Betting, Lotteries and Gaming Act, 2024 to the county attorney for advice.
- The department ensured better service delivery through, introduction of traffic Marshall services, provision of effective security/guarding(sentry) services for county government premises, control of proliferation of illegal liquor within the county, control of hawking activities in urban areas, enforcement of revenue collection and enforcement of all county laws and generally maintaining law and order within the county jurisdiction. Military drills and sensitization sessions were done one session per week per Sub County.100% enforcement of the law with crackdowns done while enforcing the following laws:

Physical and Land Use Planning Act, Kiambu County Finance Act 2023, Kiambu County Alcoholic Drinks Control Act 2022, Trade Licensing Act, EMCA, Public Health Act.

- The department ensured reduced incidences of alcohol and substance abuse through; inspection and licensing of various alcoholic drinks outlets which added to more county revenue, crackdowns of illicit brewers in various sub counties and engagement with major stakeholders in alcoholic drinks business to help in the fight against illicit brews. On safety of the brews, the Government agencies like NACADA, KRA and KEBS teamed up with County Enforcement teams so as to fight substandard, counterfeit and illicit brews. Engagement with major stakeholders in the alcoholic drinks business and the bar owners ensured self-regulation and policing as well as reducing of the number of litigations against Kiambu County Government.

Constraints and Challenges Experienced in budget implementation

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

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

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

Major Services to be provided in the MTEF period FY 2025/26 – 2027/28

In the FY 2025/26 - FY 2027/28 MTEF period, the department has planned to improve service delivery through; construction, renovation, and equipping of offices, construction of ablution blocks, mainstreaming of climate change in the sub county offices, capacity building of staff

and processing of staff medical cover and welfare benefits. The department will also focus on alcohol and substance abuse reduction through; crackdowns, awareness forums and rehabilitation services. Additionally, the department will ensure enforcement of county laws through rebranding of the inspectorate unit and ensure responsible betting and gaming through awareness forums, crackdowns and licensing of betting and gaming premises.

PART D: PROGRAMMES AND OBJECTIVES

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

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/26 -2027/28

Sub-programme	Delivery Unit	Key outputs	Key performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: General Administration, Planning and Support Services									
Name of Programme Outcome									
Sub programme 1: Administration, Personnel and Financial services	Administration	Office blocks constructed and equipped	No. of office blocks constructed and equipped	4	2	3	3	3	4
		Office blocks renovated	No. of office blocks renovated	2	1	1	1	0	1
		Ablution blocks constructed	No. of Ablution blocks constructed	1	0	1	1	1	1
		Staff remunerated	No. of staff remunerated	520	520	520	540	550	560
Sub programme 2: Enforcement, Monitoring and Compliance services	Administration	Inspectorate staff uniforms and equipment Procured	No. of Inspectorate staff uniforms and equipment procured	500	600	500	1000	1000	1000
	Administration	Government premises and installations provided with sentry services	No. of county government premises and installations provided with sentry services	48	48	48	48	48	48
Sub programme 4: Betting and Gaming Services	Administration	Revenue generated from betting and gaming outlets	Amount of revenue generated from betting and gaming outlets	1.06M	1.457M	1.06M	1.12M	1.19M	1.22M
		Public education forums held	No. of public awareness forums held	12	1	12	12	12	12
		Crackdowns conducted	No. of crackdowns conducted				48	48	48

		Crackdowns conducted	No. of crackdowns conducted against unlicensed and illegal betting and gaming premises	60	60	60	60	60	60
		Status reports prepared	No. of status reports prepared	1	1	2	2	1	1
Sub programmes	Delivery Unit	Key outputs	Key performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme: Alcoholic Drinks Control and Rehabilitation									
Programme outcome:									
Sub programme 1: Rehabilitation, intervention programs and Research on alcohol and substance abuse	Alcoholic Drinks Control	Intervention Prevention, rehabilitative and treatment programs initiated and implemented	No. of preventions, rehabilitative and treatment programs initiated and implemented	60	0	324	324	324	324
		Rehabilitation center established	Percentage completion of the rehabilitation centers established	30%	0	30%	20%	30%	40%
		Alcohol and substance abuse research and status reports prepared	No. of Status reports prepared.	1	2	1	1	1	1
		Policies and strategic plans on alcohol control developed	No. of policies on alcohol control developed	2	1	1	0	1	0

Sub programme 2: Compliance with alcohol control laws, regulations standards	Alcoholic Drinks Control	Crackdowns conducted	No. of crackdowns conducted	60	60	60	60	60	60
		Multiagency forums for alcohol control conducted	No. of multiagency forums for alcohol control conducted	48	48	48	48	48	48
		Revenue generated from Alcoholic drinks control outlets	Amount of revenue generated from Alcoholic drinks control outlets	280M	276.9M	370M	393M	416M	450M
Sub programme 3: Public awareness and Institutional Strengthening	Alcoholic Drinks Control	Reduction in the number of people engaged in illicit brewing	Percentage reduction in the number of people engaged in illicit brewing	10%	10%	10%	20%	30%	40%
		Public awareness forums conducted	No. of Public awareness forums conducted	24	12	24	24	24	24
		Work place policies developed and reviewed to ensure reduced ADA cases	No. of workplace policies developed and reviewed to ensure reduced ADA cases	1	0	1	1	0	1
Sub programme	Delivery Unit	Key outputs	Key performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme : Human Resource Management and Development Services									
Programme outcome:									
Sub programme 1 :Human	Human Resource Management	Report on employee's	No. of reports on employee's satisfaction survey	0	0	1	1	0	1

Resource and Records management	and Development	satisfaction survey							
		Human resource audit report	No. of human resource audit report				0		
		Employees covered in the comprehensive medical cover	No. of employees covered in the Comprehensive medical cover, WIBA and GPA	520	608	520	540	550	610
		Monthly payroll reports	No. of monthly payroll reports	12	12	12	12	12	12
		Records management tools purchased	No. of records management tools purchased	2000	1600	2000	2000	2000	2000
Sub programme 2 : Human Resource Development	Human Resource Management and Development	Training need assessments done	No. of training need assessments done	1	0	1	1	1	1
		Staff trained	No. of staffs trained	200	125	300	200	250	300
		Policy document on career progression and succession developed and reviewed	No. of policy documents on career progression and succession developed and reviewed			20	0	1	0
		Performance contracts exercised done	No. of Performance contracts signed	20	0	20	20	20	20
		Performance appraisal done	No. of performance appraisals done	1	1	1	1	1	1
		Knowledge management database	No. of knowledge management database	1	0	1	1	0	1

		Annual work plans developed	No. of annual work plans developed	1	1	1	1	1	1
		County skills competence framework	No. of county skills competence framework developed	1	0	1	1	0	1
Sub programme 3: Corporate Governance services	Human Resource Management and Development	Human resource policies manual reviewed	No. of human resource policies manual reviewed	1	0	1	1	0	1
		Management Advisory Committee	No. of management advisory meetings held	12	12	12	12	12	12
		County discipline policy developed	No. of county discipline policies developed	0	0	1	1	0	0
		Documents with county code of conduct developed	No. of documents with county code of conduct developed	1	0	1	0	1	0

Vote 4075000000 Administration and Public Service

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0706014060 Sp6.1 General Administration, planning and Support Services	1,340,294,290	1,368,803,119	1,398,167,213
0714014060 Sp14.1 Rehabilitation, intervention programs and Research on alcohol	60,000,000	70,000,000	70,000,000
0715024060 Sp15.2 Human Resource Development	30,000,000	30,900,000	31,827,002
Total Expenditure for Vote 4075000000 Administration and Public Service	1,430,294,290	1,469,703,119	1,499,994,215

4075000000 Administration and Public Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,017,794,290	1,046,303,119	1,075,667,215
2100000 Compensation to Employees	745,588,407	767,956,060	790,994,741
2200000 Use of Goods and Services	139,585,346	143,772,906	148,086,096
2600000 Current Transfers to Govt. Agencies	67,500,000	67,500,000	67,500,000
2700000 Social Benefits	3,000,000	3,090,000	3,182,700
3100000 Non Financial Assets	16,968,500	17,477,555	18,001,882
4100000 Financial Assets	45,152,037	46,506,598	47,901,796
Capital Expenditure	412,500,000	423,400,000	424,327,000
2600000 Capital Transfers to Govt. Agencies	382,500,000	392,500,000	392,500,000
3100000 Non Financial Assets	15,000,000	15,450,000	15,913,500
4100000 Financial Assets	15,000,000	15,450,000	15,913,500
Total Expenditure	1,430,294,290	1,469,703,119	1,499,994,215

4075000000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0706004060 P6 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	957,794,290	985,403,119	1,013,840,213
2100000 Compensation to Employees	745,588,407	767,956,060	790,994,741
2200000 Use of Goods and Services	111,053,846	114,385,461	117,817,026
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
2700000 Social Benefits	3,000,000	3,090,000	3,182,700
3100000 Non Financial Assets	15,500,000	15,965,000	16,443,950
4100000 Financial Assets	45,152,037	46,506,598	47,901,796
Capital Expenditure	382,500,000	383,400,000	384,327,000
2600000 Capital Transfers to Govt. Agencies	352,500,000	352,500,000	352,500,000
3100000 Non Financial Assets	15,000,000	15,450,000	15,913,500
4100000 Financial Assets	15,000,000	15,450,000	15,913,500
Total Expenditure	1,340,294,290	1,368,803,119	1,398,167,213

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	957,794,290	985,403,119	1,013,840,213
2100000 Compensation to Employees	745,588,407	767,956,060	790,994,741
2200000 Use of Goods and Services	111,053,846	114,385,461	117,817,026
2600000 Current Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
2700000 Social Benefits	3,000,000	3,090,000	3,182,700
3100000 Non Financial Assets	15,500,000	15,965,000	16,443,950
4100000 Financial Assets	45,152,037	46,506,598	47,901,796
Capital Expenditure	382,500,000	383,400,000	384,327,000
2600000 Capital Transfers to Govt. Agencies	352,500,000	352,500,000	352,500,000
3100000 Non Financial Assets	15,000,000	15,450,000	15,913,500
4100000 Financial Assets	15,000,000	15,450,000	15,913,500

4075000000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0706014060 Sp6.1 General Administration, planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Total Expenditure	1,340,294,290	1,368,803,119	1,398,167,213

0714004060 P14 Alcoholic Drinks Control and Rehabilitation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,000,000	30,000,000
2600000 Current Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000
Capital Expenditure	30,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	40,000,000	40,000,000
Total Expenditure	60,000,000	70,000,000	70,000,000

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,000,000	30,000,000
2600000 Current Transfers to Govt. Agencies	30,000,000	30,000,000	30,000,000
Capital Expenditure	30,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	30,000,000	40,000,000	40,000,000
Total Expenditure	60,000,000	70,000,000	70,000,000

0715004060 P15 Human Resource Management and Development Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,002
2200000 Use of Goods and Services	28,531,500	29,387,445	30,269,070
3100000 Non Financial Assets	1,468,500	1,512,555	1,557,932
Total Expenditure	30,000,000	30,900,000	31,827,002

4075000000 Administration and Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0715024060 Sp15.2 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,002
2200000 Use of Goods and Services	28,531,500	29,387,445	30,269,070
3100000 Non Financial Assets	1,468,500	1,512,555	1,557,932
Total Expenditure	30,000,000	30,900,000	31,827,002

PART I: Summary of Human Resource Requirements

Programme code	Programme Title	Directorate /Position title	Authorized Establishments	In post as 30 th June 2024	2024/25	2025/26	2026/27	2027/28
					Funded Positions	Positions to be funded	Position to be funded	Position to be funded
	General administration, planning and Support services	Directorate of Administration	360	325	335	345	360	360
		Directorate of alcoholic drinks control	84	17	30	31	75	84
		Directorate of Enforcement	604	409	604	604	604	604
		Directorate of Betting and Gaming	26	5	20	22	26	26
		Directorate of Human Resource management	103	54	64	90	103	103
		Directorate of Human Resource Development	15	7	9	15	15	15

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4075000101 Administration	2110100 Basic Salaries - Permanent Employees	523,304,020	539,003,141	555,173,235
	2110200 Basic Wages - Temporary Employees	167,918,832	172,956,397	178,145,089
	2110202 Casual Labour - Others	167,918,832	172,956,397	178,145,089
	2120100 Employer Contributions to Compulsory National Social Security Schemes	54,365,555	55,996,522	57,676,417
	2120101 Employer Contributions to National Social Security Fund	6,060,960	6,242,789	6,430,072
	2120103 Employer Contribution to Staff Pensions Scheme	48,304,595	49,753,733	51,246,345
	2210100 Utilities Supplies and Services	5,060,000	5,211,800	5,368,154
	2210101 Electricity	4,060,000	4,181,800	4,307,254
	2210102 Water and sewerage charges	1,000,000	1,030,000	1,060,900
	2210200 Communication, Supplies and Services	2,510,000	2,585,300	2,662,859
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,575,000	2,652,250
	2210203 Courier and Postal Services	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,120,000	4,243,600
	2210302 Accommodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	2,250,000	2,317,500	2,387,025
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	257,500	265,225
	2210500 Printing , Advertising and Information Supplies and Services	2,421,437	2,494,080	2,568,903
	2210502 Publishing and Printing Services	371,437	382,580	394,058
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	2,458,119	2,531,863	2,607,819
	2210701 Travel Allowance	500,000	515,000	530,450
	2210710 Accommodation Allowance	100,000	103,000	106,090
	2210711 Tuition Fees	508,319	523,569	539,276
	2210712 Trainee Allowance	1,349,800	1,390,294	1,432,003
	2210800 Hospitality Supplies and Services	3,800,000	3,914,000	4,031,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210899 Hospitality Supplies - other (	1,800,000	1,854,000	1,909,620
	2210900 Insurance Costs	41,354,290	42,594,918	43,872,766
	2210904 Motor Vehicle Insurance	3,639,837	3,749,032	3,861,503
	2210910 Medical Insurance	34,364,453	35,395,386	36,457,248
	2210999 Insurance Costs - Other (Budge	3,350,000	3,450,500	3,554,015
	2211000 Specialised Materials and Supplies	5,000,000	5,150,000	5,304,500
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	5,150,000	5,304,500
	2211100 Office and General Supplies and Services	4,000,000	4,120,000	4,243,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,236,000	1,273,080
	2211102 Supplies and Accessories for Computers and Printers	1,900,000	1,957,000	2,015,710

VOTE R4075000000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	927,000	954,810
	2211200 Fuel Oil and Lubricants	10,000,000	10,300,000	10,609,000
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,300,000	10,609,000
	2211300 Other Operating Expenses	25,850,000	26,625,500	27,424,265
	2211305 Contracted Guards and Cleaning Services	11,500,000	11,845,000	12,200,350
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	515,000	530,450
	2211309 Management Fees	1,200,000	1,236,000	1,273,080
	2211310 Contracted Professional Services	10,900,000	11,227,000	11,563,810
	2211320 Temporary Committees Expenses	500,000	515,000	530,450
	2211399 Other Operating Expenses - Oth	1,000,000	1,030,000	1,060,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,605,000	3,713,150
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,605,000	3,713,150
	2220200 Routine Maintenance - Other Assets	1,100,000	1,133,000	1,166,990
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,500	27,295	28,114
	2220202 Maintenance of Office Furniture and Equipment	250,000	257,500	265,225
	2220205 Maintenance of Buildings and Stations -- Non-Residential	823,500	848,205	873,651
	2710100 Government Pension and Retirement Benefits	3,000,000	3,090,000	3,182,700
	2710102 Gratuity - Civil Servants	3,000,000	3,090,000	3,182,700
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,360,000	12,730,800
	3110701 Purchase of Motor Vehicles	12,000,000	12,360,000	12,730,800
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	3,605,000	3,713,150
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	3111004 Purchase of Exchanges and other Communications Equipment	250,000	257,500	265,225
	3111005 Purchase of Photocopiers	100,000	103,000	106,090
	3111009 Purchase of other Office Equipment	1,150,000	1,184,500	1,220,035
	4130200 Payable from Previous Financial Periods	45,152,037	46,506,598	47,901,796
	4130299 Payables from Previous Financial Period - Other (Budget)s	45,152,037	46,506,598	47,901,796
	Gross Expenditure..... KShs.	920,294,290	947,903,119	976,340,213
	Net Expenditure..... KShs.	920,294,290	947,903,119	976,340,213
4075000100 Administration	Net Expenditure..... KShs.	920,294,290	947,903,119	976,340,213
4075000301 Human Resource	2210200 Communication, Supplies and Services	1,613,000	1,661,390	1,711,232
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210203 Courier and Postal Services	613,000	631,390	650,332
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,668,500	1,718,555	1,770,112
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	212,000	218,360	224,911
	2210302 Accommodation - Domestic Travel	586,500	604,095	622,218
	2210303 Daily Subsistence Allowance	620,000	638,600	657,758

VOTE R407500000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	257,500	265,225
	2210500 Printing , Advertising and Information Supplies and Services	1,285,000	1,323,550	1,363,257
	2210502 Publishing and Printing Services	600,000	618,000	636,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	165,000	169,950	175,049
	2210504 Advertising, Awareness and Publicity Campaigns	520,000	535,600	551,668
	2210700 Training Expenses	1,105,000	1,138,150	1,172,295
	2210701 Travel Allowance	100,000	103,000	106,090
	2210710 Accommodation Allowance	425,000	437,750	450,883
	2210711 Tuition Fees	200,000	206,000	212,180
	2210712 Trainee Allowance	380,000	391,400	403,142
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2211100 Office and General Supplies and Services	2,100,000	2,163,000	2,227,890
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,545,000	1,591,350
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	2,000,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	16,190,000	16,675,700	17,175,971
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	103,000	106,090
	2211310 Contracted Professional Services	15,000,000	15,450,000	15,913,500
	2211320 Temporary Committees Expenses	250,000	257,500	265,225
	2211399 Other Operating Expenses - Oth	590,000	607,700	625,931
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	970,000	999,100	1,029,073
	2220101 Maintenance Expenses - Motor Vehicles	970,000	999,100	1,029,073
	2220200 Routine Maintenance - Other Assets	600,000	618,000	636,540
	2220210 Maintenance of Computers, Software, and Networks	600,000	618,000	636,540
	3111000 Purchase of Office Furniture and General Equipment	1,468,500	1,512,555	1,557,932
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	3111009 Purchase of other Office Equipment	468,500	482,555	497,032
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,002
	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,002
4075000300 Human Resource	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,002
4075000401 Alcoholic Fund	2640400 Other Current Transfers, Grants and Subsidies	30,000,000	30,000,000	30,000,000
	2640499 Other Current Transfers - Othe	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	30,000,000	30,000,000	30,000,000

VOTE R4075000000 Administration and Public Service

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4075000400 Alcoholic Fund	Net Expenditure..... KShs.	30,000,000	30,000,000	30,000,000
	Net Expenditure..... KShs.	30,000,000	30,000,000	30,000,000
4075000501 KDSP II	2640400 Other Current Transfers, Grants and Subsidies	37,500,000	37,500,000	37,500,000
	2640499 Other Current Transfers - Othe	37,500,000	37,500,000	37,500,000
	Gross Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
	Net Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
4075000500 KDSP II	Net Expenditure..... KShs.	37,500,000	37,500,000	37,500,000
	TOTAL NET EXPENDITURE FOR VOTE R4075000000 Administration and Public Service	1,017,794,290	1,046,303,119	1,075,667,215

VOTE 4075000000 Administration and Public Service

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4075000000 Administration and Public Service

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4075000101 Administration	3110200 Construction of Building	15,000,000	15,450,000	15,913,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,000,000	15,450,000	15,913,500
	4130200 Payable from Previous Financial Periods	15,000,000	15,450,000	15,913,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	15,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4075000100 Administration	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4075000401 Alcoholic Fund	2640500 Other Capital Grants and Transfers	30,000,000	40,000,000	40,000,000
	2640503 Other Capital Grants and Transfers	30,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	30,000,000	40,000,000	40,000,000
	NET EXPENDITURE KShs.	30,000,000	40,000,000	40,000,000
	NET EXPENDITURE KShs.	30,000,000	40,000,000	40,000,000
4075000400 Alcoholic Fund	NET EXPENDITURE KShs.	30,000,000	40,000,000	40,000,000
4075000501 KDSP II	2640400 Other Current Transfers, Grants and Subsidies	352,500,000	352,500,000	352,500,000
	2640499 Other Current Transfers - Othe	352,500,000	352,500,000	352,500,000
	Gross Expenditure..... KShs.	352,500,000	352,500,000	352,500,000
	NET EXPENDITURE KShs.	352,500,000	352,500,000	352,500,000
	NET EXPENDITURE KShs.	352,500,000	352,500,000	352,500,000
4075000500 KDSP II	NET EXPENDITURE KShs.	352,500,000	352,500,000	352,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4075000000 Administration and Public Service KShs.	412,500,000	423,400,000	424,327,000

407700000 AGRICULTURE LIVESTOCK AND COOPERATIVES

PART A: Vision

A Healthy, Food secure and Prosperous County

PART B: Mission

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

PART C. Performance Overview and Rationale Funding

Mandates

Crop and Irrigation Directorate

The mandate of the directorate is : -

- i. Deliver crop extension services and technologies to farmers through farm demonstrations, farmer field days, farmer field schools, agricultural shows, individual farm visits, farmer training courses, barazas and farmer tours;
- ii. Development and implementation of programs in the agricultural sector to address food security in the County;
- iii. Development of programs to intervene on soil and water conservation towards the natural resource base management for agriculture;
- iv. Management of agricultural training centre (ATC) and agricultural mechanisation stations (AMS);
- v. Promote post-harvest management of crop produce;
- vi. Land development services such as construction of water pans, irrigation infrastructure for horticultural production for food security;
- vii. Designing and supervising construction of irrigation infrastructure
- viii. Farmers training on irrigation development technologies and environmental management.
- ix. Development and implementation of Policies, plans and legislation

Agribusiness and Market Development

The mandate of the directorate is : -

- i. Quality control of inputs, produce and products from the agricultural sector;
- ii. Enhance access to farm inputs e.g. certified seeds, fertiliser and other planting Materials
- iii. Promotion of market access for agricultural products;
- iv. Provision of infrastructure to promote agricultural produce marketing, agro processing and agricultural value chain development;
- v. Enhance access to affordable credit and insurance packages for farmers;
- vi. Promotion of access and management of agricultural information
- vii. Coffee development
- viii. Development and implementation of Policies, plans and legislation

Livestock production

The mandate of the directorate is :-

- i. Livestock extension services to deliver technologies to livestock farmers and pastoralists, through farm demonstrations, farmer field days, farmer field schools, agricultural shows, individual farm visits, farmer training courses, barazas and farmer tours.
- ii. Livestock infrastructural development
- iii. Breed improvement.
- iv. Development and implementation of Policies, plans and legislation

Veterinary Services

The mandate of the directorate is: -

- i. Veterinary services including disease search, surveillance and control
- ii. Veterinary public health,
- iii. Leather development,
- iv. Vector control and animal welfare issue,
- v. Animal products Health certification
- vi. Develop and implement breeding programs
- vii. Veterinary education and extension services
- viii. Development and implementation of policies, plans and legislation

Fisheries development

The mandate of the directorate is: -

- i. Provision of fisheries extension services
- ii. Up scaling aquaculture technologies
- iii. Promotion of fish seed bulking units
- iv. Establishment of on-farm demonstrations and trials
- v. Fish quality assurance
- vi. Enhancement and promotion of fish marketing and value chain development
- vii. Development and maintenance of inland fisheries;
- viii. Fisheries licensing

Cooperatives Directorate

The mandate of the directorate is: -

- i. Foster and facilitate the registration of co-operatives.
- ii. Offer audit services and ensure adherence to audit requisites and standards.
- iii. Conduct inspections into the operations of co-operatives. Encourage and aid co-operative societies involved in value addition, facilitate the integration of suitable technology within co-operatives, and promote the exchange of market information.
- iv. Gather and compile comprehensive data on all co-operative activities within the county.
- v. Establish and maintain informational hubs for co-operatives at the county level.
- vi. Guarantee co-operatives' adherence to co-operative legislations.
- vii. Facilitate partnerships and connections between co-operatives and relevant stakeholders to advance the movement's interests.
- viii. Cultivate principles of sound governance in the management of co-operative societies within their jurisdiction.
- ix. Support and fortify growth, revitalization, and restructuring initiatives.
- x. Uphold inclusivity as a core principle within co-operative societies.
- xi. Provide advisory services for co-operatives.
- xii. Enforce managerial standards within co-operative societies.
- xiii. Foster research in the field of co-operatives.
- xiv. Integrate co-operative education into local educational institutions.
- xv. Stimulate co-operative ventures and innovation for co-operative societies at the county level.

Expenditure Trends

Between the financial years 2020/21 and 2023/24, there was a notable upward trend in the approved budgets allocated to the programmes.

In the 2020/21 financial year, the total approved budget stood at KES 999,576,269, with an actual expenditure of KES 923,946,562. This translated to an impressive absorption rate of approximately 92.4%, indicating efficient budget execution and effective utilization of funds. The 2022/23 financial year, the approved budget stood at KES 1,308,819,592 with an actual expenditure of KES 1,024,415,749. The absorption rate stood approximately at 78.3%.

In 2023/24 financial year, the approved budget stood at KES 2,054,684,393 with an actual expenditure at KES 825,666,860.

Performance Review and Achievements for Period 2021/22-2023/24

During the Medium-Term Expenditure Framework (MTEF) period of 2021/2022–2023/24, the department implemented six programs aimed at increasing agricultural production and productivity, enhancing food and nutrition security, and boosting incomes. Key achievements include: Distribution of 528.22 tons of certified seeds (maize and beans) and 60,000 Hass avocado seedlings to farmers across the County, training of 204,773 farmers on modern farming technologies in collaboration with various stakeholders, construction of 70 kilometers of soil and water conservation structures, 120 small-scale water pans for demonstration, and installation of 120 solar-powered systems in partnership with the National Agricultural and Rural Inclusive Growth Project (NARIGP), completion of the Kamwamba Irrigation Project in Gatundu North, benefiting Chania and Mang'u wards and funding of Common Interest Groups (CIGs) and Producer Organizations (POs) with micro-projects and inclusion grants for investments in dairy, local chicken, banana, and Irish potato value chains across 20 wards.

The Agribusiness Directorate distributed 1,320 tonnes of coffee and food fertilizer to farmers and trained 780 farmers/agri-entrepreneurs on value addition technologies, including banana processing, yogurt making, and vegetable preservation. Additionally, 2,625 farmers and 120 staff were trained on coffee production management and value addition. To ensure the production of quality and safe products, 100 agro-dealers and 200 farmers were trained on the use of quality inputs.

The Livestock Production Directorate conducted 12 Foot-and-Mouth Disease (FMD), 4 Lumpy Skin Disease (LSD), and 4 Anthrax vaccination campaigns across the County. Other initiatives included: Insemination of 48,007 doses through the Free Artificial Insemination (AI) Program,

distribution of 138,000 indigenous one-month-old chicks to farmers, training of 38,000 poultry farmers on improved poultry production, training of 60,000 value chain actors on climate-smart technologies in collaboration with NAVCDP, Sensitization of 3,200 farmers on drug residues in milk, eggs, and meat to enhance food safety and Training of 41,000 farmers/stakeholders on livestock enterprise management.

In collaboration with the Aquaculture Business Development Program (ABDP), the department stocked 584,100 fingerlings (Tilapia and Catfish) in selected ponds, conducted 86 training sessions for farmers on modern aquaculture technologies, and equipped 1,700 farmers with modern aquaculture tools. Additionally, 19 demonstration centers were established to promote aquaculture development

Constraints and Challenges in Budget Implementation

Despite these achievements, the department faced several challenges during the implementation of its programs, including: Accumulated pending bills affecting project execution, Erratic weather conditions due to climate change, impacting agricultural production, shortage of technical staff due to retirements, inadequate transport for extension services, data deficiencies hindering planning and policy formulation and rapid urbanization, leading to a reduction in agricultural land.

Major Services to be Provided in the MTEF Period 2025/26-2027/2028

For the FY 2025/26–2027/28 MTEF period, the department plans to focus on increasing production and productivity, enhancing food and nutrition security, and promoting economic empowerment. Key initiatives include: Crop Productivity: Procurement and distribution of certified seeds, seedlings, and fertilizers; support for small-scale irrigation; and training farmers on best practices for crop varieties, agro-ecological farming, and post-harvest handling, extension Services: Upgrading the Waruhiu Agricultural Training Centre (ATC) to improve the quality of extension services, value Addition: Promotion of value addition and production of quality, safe agricultural products.

To boost livestock and fisheries productivity, the department will: Conduct vaccination campaigns and rehabilitate veterinary laboratories, complete and equip bovine, poultry, and rabbit slaughterhouses to enhance food safety, train farmers, vendors, and consumers on drug residues in livestock products, provide AI services (both sexed semen and conventional), distribute piglets and indigenous chickens, and install bulk milk coolers and pasteurizers, procure fingerlings for stocking in rivers, dams, and ponds, and provide subsidized aquaculture kits to farmers.

To support the cooperative movement, the department will: train cooperative management committees and members, conduct audits, inspections, and risk assessments for cooperatives, register new cooperatives and facilitate the formation of federations, ASAL-based cooperatives, and sector-specific cooperatives and promote good governance, digitize cooperative operations, and map cooperative societies.

PART D. Strategic Objectives

	Programme	Objective
1.	General, Administration, Planning and Support Services.	To enhance efficient and effective service delivery
2.	Crop Development, Irrigation and Marketing Services	To increase crop productivity, market access and value addition
3.	Livestock and Fisheries Development and Management.	To increase livestock and fisheries productivity, profitability and utilization
4.	Cooperative Development and Management	To promote growth and development in the cooperative movement

PART E. Summary of programme outputs and performance indicators and Targets for FY2024/25-2027/28

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome: Enhanced effective and efficient service									
Administration services	Administration	Sub county agriculture and irrigation offices refurbished	No. of sub county agriculture and irrigation offices refurbished	0	0	0	1	1	2
		Offices equipped through green procurement	No of offices equipped through green procurement				3	3	5
		County agricultural data centres established	No of County agricultural data centres established	0	0	0	-	1	-
		County and sub county offices connected to internet(LAN and WAN)	No. of County and sub county offices connected to internet(LAN and WAN)	0	0	0	1	2	4
		Departmental interactive web portal and social media based agricultural information sharing platforms created and managed	No of departmental interactive web portal and social media based agricultural information sharing platforms created and managed	0	0	0	1	-	-
		Financial Reports done	No. of Financial Reports done	4	4	4	4	4	4
		Strategic plans done	No. of strategic plans done	0	0	0	1	-	-
		SWG established	No. of SWG established	0	0	0	1	-	-
		Meetings/forums held per year	No. of meetings/forums held per year	4	0	4	4	4	4

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Agricultural, livestock and fisheries Policies/regulations developed	No. of agricultural, livestock and fisheries Policies/regulations developed	2	0	0	-	1	2
		Kiambu County Fisheries management Plan developed	No. of County fisheries plans developed				-	1	2
		County Agriculture Sector Steering Committees (CASSCOM) meetings held	No. of CASSCOM meetings held	4	1	4	4	4	4
		County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	No. of County Antimicrobial Stewardship Interagency Committee (CASIC) activities conducted	4			4	4	4
		Agricultural committees established	No. of Agricultural committees established	30	0	0	-	13	30
		Agricultural Performance Management System developed and operationalized	No of Agricultural Performance Management System developed and operationalized	0	0	0	1	-	-
		No. of Staff undertaking promotional and refresher courses	No. of Staff undertaking promotional and refresher courses	100		100	100	100	100
		Allocation to personnel emoluments	Amount in Kshs allocated to personnel emoluments			404M	320.5M	370.5M	470.5M

General, Administration, planning and support services	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Allocation to operation and maintenance.	Amount allocated to operation and maintenance.			84M	76.5M	80.13M	77.58M

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome: Increased crop productivity, market access and value addition									
Land and Crop management and Productivity Enhancement	Crop and irrigation	Farmers trained on best crop varieties for various Agro-Ecological Zones (AEZ) and Agro-ecological farming	No. of field days held	0	0	0	36	36	36
			No. of Exhibitions done	0	0	0	1	1	1
			No. of demos held	0	0	0	120	120	120
			No. of farmers trained on Agro-ecological farming	0	0	0	108,000	108,000	108,000
		Revolving fund established for planting materials	Amount in Kshs. allocated for planting materials	0	0	0	20M	40M	65M
		Farmers capacity built on seed bulking	No of model farmers trained on bean bulking	0	0	0	27	27	27
			No of model farmers trained on potato seed bulking	0	0	0	22	22	22
		Certified seeds procured and distributed	Tonnes of certified seeds procured and distributed	100	118.82	100	100.21	100.21	100.21

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Fruit tree seedlings procured and distributed	No. of fruit tree seedlings procured and distributed	100,000	0	100,00	80,000	80,000	80,000
		Farmers trained on soil fertility management	No. of farmers trained on soil fertility management	0	0	0	2700	2700	2700
		Farmers trained on conservation agriculture	No. of farmers trained on conservation agriculture	3,000	20,619	3,000	2700	2700	2700
		Exchange study visits conducted	No of exchange study visits conducted	0	0	0	1	1	1
			No of farmers attending	0	0	0	180	180	180
		Farmers trained on Integrated Pest Management (IPM) and safe handling of agricultural chemicals	No of farmers trained on IPM and safe handling of agricultural chemicals	2,000	8,467	0	1800	1800	1800
			No of Spray teams established and trained at the ward level	0	0	0	180	180	180
			No of spray kits procured	0	0	0	12	12	12
		Farmers trained on best practices for harvest and post-harvest handling and packaging	No of farmers trained on best practices for harvest and post-harvest handling and packaging	0	0	0	108,000	108,000	108,000

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Farmers trained on production of fruits, vegetables, herbs and spices	No of farmers trained on production of fruits, vegetables, herbs and spices	0	0	0	3,600	3,600	3,600
		Town dwellers sensitized on urban and peri urban farming(food production and use of safe water)	No of town dwellers sensitized on urban and peri urban farming	0	0	0	4,200	4,200	4,200
		Quarterly meetings held at County level	No of quarterly meetings held at County level	0	0	0	4	4	4
		4K clubs reached to disseminate extension information	No. of 4K clubs reached	0	0	0	60	60	60
		Young farmers reached to disseminate extension information	No. of young farmers clubs reached	0	0	0	12	12	12
		Youth out of school groups reached to disseminate extension information	No. of youth out of school groups reached	0	0	0	12	12	12
Upgrading Waruhiu ATC	Crop and irrigation	ATC upgraded	% completion	20	0	20	20	20	20

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Irrigation Development and Management	Crop and irrigation	Individual based water pans for demonstration constructed	No. of individual based water pans constructed	30	0	30	20	40	30
		community water pans constructed	No. of community water pans constructed	1	0	1	-	1	1
		Drip kits procured and installed	No. of Drip kits procured and installed	120	0	120	10	30	40
		community irrigation projects completed	No. of community irrigation projects completed	2	0	2	1	1	1
		Community water storage tanks with a solar system constructed	No. of community water storage tanks with a solar system constructed.	1	0	3	3	3	3
		Individual-based solar powered systems installed	No. of individual-based solar powered systems installed	1	0	20	20	40	30
		Farmers trained on irrigation technologies	No. of farmers trained on irrigation technologies	0	0	0	250	250	250
Revitalization of Agricultural Mechanization Services(AMS) – Ruiru	Crop and irrigation	workshops completed and equipped	% completion	20	0	20	10	20	20
		Offices refurbished	No. of offices refurbished	0	0	0	-	1	-

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		machinery shed completed	% completion	0	0	0	10	20	30
		Farm tractors procured and equipped	No. of farm tractors procured and equipped	1	0	1	-	1	1
		Walking tractors procured and equipped	No. of walking tractors procured and equipped	0	0	0	2	3	3
		Water harvesting structures constructed	No. of water harvesting structures constructed	6	0	6	-	1	1
		Heavy machineries rehabilitated	No. of heavy machineries rehabilitated	1	0	1	-	1	1
		Heavy machineries procured	No of heavy machineries procured	1	0	1	-	1	1
		Farmers trained on mechanization technologies	No. of farmers trained on mechanization technologies	1,000	0	1,500	180	180	180
		Plant operators trained	No of plant operators trained	15	0	15	-	15	15
		staff trained on new emerging mechanization technologies	No of staff trained on new emerging mechanization technologies	4	0	4	-	12	12
		survey equipment(total station) procured	No. of survey equipment (total station) procured	0	0	0	1	-	-
		ploughing contests held	No. of ploughing contests held	0	0	0	1	1	1
	Agribusiness	Fertilizer procured for	Tonnes of fertilizer	500	100	450	320	320	320

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Agricultural inputs and Financing		food crops and coffee	procured for food crops and coffee						
		Subsidized fertilizer mini-depots established	No. of subsidized fertilizer mini-depots established	0	0	8	3	-	-
		stockist trainings conducted	No. of stockist trainings conducted	0	0	0	4	9	9
		Agro vet associations created	No. of agro vet associations created	0	0	0	1	3	3
		Training on code of conduct, and mechanism for regulating members conducted	No of trainings on code of conduct, and mechanism for regulating members conducted	0	0	0	2	4	4
		Input inspection activities conducted	No. of input inspection activities conducted	0	0	0	6	12	12
		Officers trained on credit and insurance products.	No. of officers trained on credit and insurance products	0	0	0	50	50	50
		Farmers trained on various types of credit and insurance products	No. of farmer groups trained on credit and insurance products	0	0	0	-	100	100

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Stakeholder linkage formed	No. of Stakeholder linkage formed	0	0	0	-	4	4
		Systems put in place for monitoring standards of inputs	No. of systems put in place for monitoring standards of inputs	0	0	0	1	2	2
		Field visits conducted to check on input standards	No. of field visits conducted to check on input standards	0	0	0	2	4	4
Value chain development, value addition and Agro processing of agricultural produce	Agribusiness	Farmer groups formed along priority value chains	No. of farmer groups formed along the priority value chains	10	4	10	20	30	40
		Groups trained on value addition	No. of groups trained on value addition	0	0	0	20	30	40
		Coffee factories modernized	No. of coffee factories modernized	1	0	1	-	4	-
		Factory development plans in place and implemented	No. of factory development plans in place and implemented	0	0	0	1	2	1
		Staffs trained on agro processing	No. of staffs trained on agro processing	20	125	20	30	60	60
		Farmer groups trained on value addition	No. of farmer groups trained on agro processing	0	0	0	10	25	25

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Farmer groups supported with seed money	No. of trained farmer groups supported with seed money	0	0	0	-	3	3
		Staff trained on business plan and proposal development	No. of staff trained on business plan and proposal development	0	0	0	30	30	-
		Business plans and business proposals developed	No. of business plans and business proposals developed	0	0	0	10	25	25
Agribusiness Market Development	Agribusiness	Banana aggregation centre operationalized	No. of Banana aggregation centre operationalized	0	0	0	1	-	-
		Marketing groups for avocado, broccoli and indigenous vegetable promoted	No. of sensitization meetings held	0	0	0	4	8	-
			No. of marketing groups formed	0	0	5	2	3	3
		Farmers trained on export market requirements for avocado and broccoli	No. of farmers trained on Export market requirements for avocado and broccoli	0	0	0	30	60	60
		Umbrella organizations linked to specialized	No. of umbrella organizations linked to	0	0	0	3	-	-

Crop Development, Irrigation and Marketing	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		markets	specialized markets						
		Food system actors sensitized on food safety, sanitary and phytosanitary standards	No. of sensitization meetings conducted	0	0	2	1	3	3
		Markets with electronic market information notice boards installed	No. of Markets with electronic market information notice boards installed	0	0	0	1	1	2
		Enumerators trained on market data collection	No. of enumerators trained on market data collection	0	0	0	10	-	-
		Food utilization demonstrations conducted.	No. of food utilization demonstrations conducted.	0	0	0	40	50	80

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme outcome: Increased livestock and fisheries productivity, profitability and utilization									
Livestock Diseases Management and Control	Livestock	Vaccines procured	Number of FMD vaccination campaigns done	3	1	3	100,000	100,000	100,000
			Number of LSD vaccination campaign done	1	1	1	100,000	100,000	100,000
			Number of Anthrax vaccination campaign done	2	1	2	100,000	100,000	100,000
			Number of RVF vaccination campaign done	1	0	1	-	-	-
		Vaccination campaign done	No. of vaccination campaigns done	0	0	1	3	3	3
		Dog owners trained on responsible dog ownership	No. of dog owners trained on responsible dog ownership	0	0	0	3,600	3,600	3,600
		Veterinary laboratories rehabilitated and equipped	No. of veterinary laboratories rehabilitated and equipped	0	0	2	-	1	1
		Communal dips rehabilitated	No. of communal dips rehabilitated	0	0		2	2	2
		Livestock movement Permits procured and issued	No. of livestock movement permits procured and issued	500	500	500	300	300	300
		Farmers trained on disease control	No. of farmers trained on disease control	12	12	12	2,000	2,000	2,000
		Disease surveillance conducted	No. of surveillances conducted	0	0	0	50	50	50
Food Safety and Animal Products Development	Livestock	Bovine, poultry and rabbit slaughterhouse completed and equipped	% Completion	0	0	25%	20	20	20
		Slaughter houses installed with electricity and maintained	No of slaughter houses installed with electricity and maintained	0	0	1	-	1	-
		Meat inspection kits and meat ink procured	No. of Meat inspection kit and meat ink procured	60	0	60	59	59	59
		Slaughter houses inspected and licensed	No. of Slaughter houses inspected and licensed	0	0	59	59	59	59

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Farmers, vendors and consumers trained on drug residues in livestock products	No. of farmers, vendors and consumers trained on drug residues in livestock products	1200	1200	1200	60	60	60
		Bandas inspected and licensed	No. of bandas inspected and licensed	24	24	24	60	60	60
		flayers, bandas and tanneries owners trained on proper leather production techniques	No. of trainings for flayers , bandas and tanneries owners conducted	24	24	24	1	1	1
		Milk testing kits procured and distributed to cooperatives	No. of milk testing kits procured and distributed to cooperatives	0	0	0	1	1	1
Livestock Production and Management	Livestock	Subsidized ordinary semen availed and distributed	No. of ordinary semen doses procured and distributed	10,000	18,500	10,000	20,000	25,000	25,000
		Subsidized sexed semen procured and distributed availed and distributed	No. of subsidized sexed semen doses procured and distributed	0	0	0	2,000	2,000	2,000
		Private AI providers licensed	No. of private AI providers licensed	0	0	0	200	200	200
		Liquid nitrogen and consumables procured and distributed	Litres of liquid nitrogen and consumables procured and distributed	0	0	0	62,500	62,500	62,500
		Farmers trained on livestock production and management	No. of farmers trained on livestock production and management	25,000	20,000	25,000	12,000	12,000	12,000
		Black soldier fly production units established	No. of black soldier fly production units established	0	0	0	2	2	2
		Farmers trained on market access and entrepreneurship skills	No. of farmers trained on market access and entrepreneurship skills	60	60	60	4,000	4,000	4,000
		Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed	20,000	0	20,000	20,000	20,000	20,000
		Pigs procured and distributed	No. of pigs procured and distributed	0	0	0	1,800	1,800	1,800

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Livestock Products Value Addition and Marketing	Livestock	Pasteurizers availed to farmers	No. of pasteurizers availed to farmers	0	0	0	-	1	1
		Milk coolers availed to farmers	No. of milk coolers availed to farmers	4	0	4	3	3	3
		Pork factory completed	% completion	25%	0	25%	20	20	20
Aquaculture Development	Fisheries	Fisheries Officers trained on modern fisheries and aquaculture technologies	No. of officers trained on modern fisheries and aquaculture technologies	0	0	12	2	3	3
		Farmers groups trained on modern fisheries and aquaculture technologies	No. of farmers groups trained on modern fisheries and aquaculture technologies	960	740	960	3	12	12
		Farmer groups taken for exchange visits on fisheries	No. of farmer groups taken for exchange visit	0	0	0	1	1	1
		officers trained on water safety and life skills	No. of officers trained on water safety and life skills	0	0	0	3	3	3
		Fishermen groups trained on water safety and life skills	No. of fishermen groups trained on water safety and life skills	0	0	0	1	3	3
		Fisheries workshops/conferences/seminars conducted	No. of Fisheries workshops/conferences/seminars conducted	0	0	0	-	1	1
		Aquaculture water testing kits procured and issued	No. of aquaculture water testing kits issued	0	0	2	2	4	4
		Fish farming training curriculum	No. of fish farming training curriculum developed	0	0	0	-	1	-
		Exchange visits conducted for officers	No. of Exchange visits conducted for officers	0	0	0	-	1	1
		Aquaculture demonstration centres developed, rehabilitated and installed with modern/commercial aquaculture technologies	No. of functional demonstration centres	14	5	2	3	5	6
		Subsidized quality fingerlings procured and issued to farmers	No. of fingerlings procured and distributed to farmers	0	0	0	200,000	200,000	200,000

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Hatcheries inspected and certified	No. of hatcheries inspected and certified	0	0	0	2	3	3
		Subsidized aquaculture inputs (liners, fishing nets, Hapa nets, predator control nets, feeds) procured and issued to farmers	No. of pond liners procured and distributed to farmers	0	0	0	12	24	36
			No. of hapa nets procured and distributed to farmers	0	0	0	24	48	48
			No. of fishing nets procured and distributed to farmers	0	0	0	12	12	12
			No. of predator nets procured and distributed to farmers	0	0	0	60	60	60
			Tonnage of fish feeds procured and distributed to farmers	0	0	0	25	25	25
		Fish feed cottage industry established and supported	No. of fish feed pelletizing unit procured and issued.	0	0	0	2	3	3
			No. of black soldier fly demonstration centres established	0	0	0	1	3	3
			No. fish feed formulation trainings done (staff and farmers)	0	0	0	1	3	4
		Staff, farmers and traders trained on ornamental fisheries	No. of farmers and traders trained on ornamental fisheries	0	0	0	5	5	5
			No. of staff trained on ornamental fisheries	0	0	0	1	3	3
Management and Development of Capture and Recreational Fisheries	Fisheries	Fingerlings stocked in Dams and rivers	No. of fingerlings stocked in dams/rivers	0	0	0	100,000	200,000	200,000
		Cages installed in dams	No. of cages installed in dams	0	0	0	1	3	4
		Boats procured and issued to fishermen	No. of boats procured and issued to fishermen	0	0	0	1	3	4
		Fishing and safety gears procured and issued to fishermen	No. of fishing and safety gears procured and issued to fishermen	0	0	0	32	32	32

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Dams and Rivers Management Committees (D.R.M.Cs) formed	No. of Dams and Rivers Management Committees formed	0	0	0	2	5	5
		Recreational fisheries facilities developed and rehabilitated (sport fishing)	No. of recreational fisheries facilities developed and rehabilitated (sport fishing)	20	0	0	-	1	1
		Sport fishing safety gears procured and issued to recreational fisheries facilities (sport fishing)	No. of sport fishing safety gears procured and issued	0	0	0	10	20	20
		Sport fishing gears (life jackets, fishing hook and line, cooling box) procured and issued to recreational fisheries facilities (sport fishing)	No. of sport fishing gears procured and issued	0	0	0	10	20	20
		Staff, tour guides and fishermen trained on water safety skills	No. of staff, tour guides and fishermen trained on water safety skills	0	0	0	5	10	10
Market development	Fisheries	Fish farmers marketing groups established	No. of fish farmers marketing groups established	0	0	0	-	6	6
		Fish outlets/markets established in collaboration with stakeholders	No. of fish outlets/markets established	2	1		-	2	2
		Freezers procured and issued to fish farmers groups	No. of freezers issued to fish farmers groups	0	0	0	6	6	6
		Weighing scales procured and issued too farmers	No. of weighing scales procured and issued too farmers	0	0	0	12	24	24
		Eat more fish field days done	No. of eat more fish field days done	0	0	0	-	2	3
		Digital fish marketing platform	No. of digital fish marketing platforms developed	0	0	0	-	-	1
		Inspection of fish farms and facilities conducted	No. of inspection of fish farms and facilities conducted	16	16	0	1	1	14

Livestock and Fisheries Management and Development	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Trainings on fish value addition and marketing conducted	No. of trainings on fish value addition and marketing conducted	0	0	0	-	3	3
		Fish processing cottage industries developed	No. of fish processing cottage industries developed	0	0	0	-	1	1
		Fish farmers co-operatives formed	No. of fish farmers co-operatives formed	0	0	0	1	1	1

Cooperative Development and Management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Cooperative oversight and compliance	Cooperatives	Cooperatives oversight and compliance checks done	No. of cooperatives oversight and compliance checks done	304	54	324	340	358	
Cooperative development	Cooperatives	New cooperative registered	No. of new cooperatives registered	31	38	34	38	40	
		Cooperative trainings carried out.	No. of cooperatives trainings carried out.	784	72	807	823	850	
		Cold storage chains constructed	%completion	20	0	20	20	20	
		Housing, transport and savings and credit federations formed	No. of federations formed.	1	0	-	-	-	
		Partnerships/collaborations established in the cooperatives movement.	No. of partnerships/collaborations established.	3	1	2	2	2	
		Women and youth participating in the leadership of cooperatives.	No. of women and youth participating in the leadership of cooperatives.	178	470	190	201	222	
		Shared services for societies established.	No. of shared services established.	1	0	1	1	1	

Cooperative Development and Management	Delivery unit	Key output (KO)	Key performance indicators (KPIs)	Target 2023/24	Actual achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Contract farming for the production of animal fodder and vegetables, chicken, Herbs done.	No. of contract farming established for production of animal fodder and vegetables, chicken, Herbs.	4	2	4	4	4	
		Societies on ICT platforms.	No. of societies on ICT platforms.	62	135	58	60	55	
		Revolving fund established	No. of revolving fund	-		1	-	-	
Cooperative Society, Research and Advisory	Cooperatives	Feasibility studies conducted to improve the viability of Cooperatives.	No. of feasibility studies conducted	2	1	2	1	1	
		Societies mapped.	No. of societies mapped.	1	1	-	-	-	

Vote 4077000000 Agriculture, Livestock and Cooperatives

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0106014060 Sp6.1 Land and Crop management	441,718,919	454,970,487	468,619,601
0107014060 Sp7.1 Livestock Diseases Management and Control	270,000,000	278,100,000	286,443,000
0108024060 Sp8.2 Cooperative Development	70,000,000	72,100,000	74,263,000
0113014060 Sp2.2 Administration services	421,177,832	433,925,640	441,555,882
Total Expenditure for Vote 4077000000 Agriculture, Livestock and Cooperatives	1,202,896,751	1,239,096,127	1,270,881,483

4077000000 Agriculture, Livestock and Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	491,977,832	506,849,640	516,667,602
2100000 Compensation to Employees	385,200,425	385,200,425	385,200,425
2200000 Use of Goods and Services	84,816,235	96,088,043	100,306,005
2600000 Current Transfers to Govt. Agencies	300,000	300,000	300,000
2700000 Social Benefits	2,900,000	2,900,000	6,900,000
3100000 Non Financial Assets	7,261,172	10,861,172	12,461,172
4100000 Financial Assets	11,500,000	11,500,000	11,500,000
Capital Expenditure	710,918,919	732,246,487	754,213,881
2200000 Use of Goods and Services	105,103,767	119,057,335	133,429,509
2600000 Capital Transfers to Govt. Agencies	175,910,683	176,492,549	177,091,871
3100000 Non Financial Assets	388,309,771	395,101,905	402,097,803
4100000 Financial Assets	41,594,698	41,594,698	41,594,698
Total Expenditure	1,202,896,751	1,239,096,127	1,270,881,483

4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0113004060 P2 Administration planning and support service

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	421,177,832	433,925,640	441,555,882
2100000 Compensation to Employees	385,200,425	385,200,425	385,200,425
2200000 Use of Goods and Services	28,577,407	38,925,215	40,955,457
2700000 Social Benefits	900,000	900,000	4,900,000
3100000 Non Financial Assets	1,500,000	3,900,000	5,500,000
4100000 Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	421,177,832	433,925,640	441,555,882

0113014060 Sp2.2 Administration services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	421,177,832	433,925,640	441,555,882
2100000 Compensation to Employees	385,200,425	385,200,425	385,200,425
2200000 Use of Goods and Services	28,577,407	38,925,215	40,955,457
2700000 Social Benefits	900,000	900,000	4,900,000
3100000 Non Financial Assets	1,500,000	3,900,000	5,500,000
4100000 Financial Assets	5,000,000	5,000,000	5,000,000
Total Expenditure	421,177,832	433,925,640	441,555,882

0106004060 P6 Crop Development, Irrigation and Marketing services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	800,000	824,000	848,720
2200000 Use of Goods and Services	800,000	824,000	848,720
Capital Expenditure	440,918,919	454,146,487	467,770,881
2200000 Use of Goods and Services	80,903,767	94,131,335	107,755,729
2600000 Capital Transfers to Govt. Agencies	156,515,152	156,515,152	156,515,152
3100000 Non Financial Assets	161,905,302	161,905,302	161,905,302

4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0106004060 P6 Crop Development, Irrigation and Marketing services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
4100000 Financial Assets	41,594,698	41,594,698	41,594,698
Total Expenditure	441,718,919	454,970,487	468,619,601

0106014060 Sp6.1 Land and Crop management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	800,000	824,000	848,720
2200000 Use of Goods and Services	800,000	824,000	848,720
Capital Expenditure	440,918,919	454,146,487	467,770,881
2200000 Use of Goods and Services	80,903,767	94,131,335	107,755,729
2600000 Capital Transfers to Govt. Agencies	156,515,152	156,515,152	156,515,152
3100000 Non Financial Assets	161,905,302	161,905,302	161,905,302
4100000 Financial Assets	41,594,698	41,594,698	41,594,698
Total Expenditure	441,718,919	454,970,487	468,619,601

0107004060 P7 Livestock and Fisheries Development and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,000
2200000 Use of Goods and Services	28,038,828	28,938,828	29,865,828
3100000 Non Financial Assets	1,961,172	1,961,172	1,961,172
Capital Expenditure	240,000,000	247,200,000	254,616,000
2200000 Use of Goods and Services	24,200,000	24,926,000	25,673,780
2600000 Capital Transfers to Govt. Agencies	19,395,531	19,977,397	20,576,719
3100000 Non Financial Assets	196,404,469	202,296,603	208,365,501
Total Expenditure	270,000,000	278,100,000	286,443,000

4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0107014060 Sp7.1 Livestock Diseases Management and Control

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	30,900,000	31,827,000
2200000 Use of Goods and Services	28,038,828	28,938,828	29,865,828
3100000 Non Financial Assets	1,961,172	1,961,172	1,961,172
Capital Expenditure	240,000,000	247,200,000	254,616,000
2200000 Use of Goods and Services	24,200,000	24,926,000	25,673,780
2600000 Capital Transfers to Govt. Agencies	19,395,531	19,977,397	20,576,719
3100000 Non Financial Assets	196,404,469	202,296,603	208,365,501
Total Expenditure	270,000,000	278,100,000	286,443,000

0108004060 P8 Co-operative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	40,000,000	41,200,000	42,436,000
2200000 Use of Goods and Services	27,400,000	27,400,000	28,636,000
2600000 Current Transfers to Govt. Agencies	300,000	300,000	300,000
2700000 Social Benefits	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	3,800,000	5,000,000	5,000,000
4100000 Financial Assets	6,500,000	6,500,000	6,500,000
Capital Expenditure	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	70,000,000	72,100,000	74,263,000

0108024060 Sp8.2 Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	40,000,000	41,200,000	42,436,000
2200000 Use of Goods and Services	27,400,000	27,400,000	28,636,000

4077000000 Agriculture, Livestock and Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0108024060 Sp8.2 Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2600000 Current Transfers to Govt. Agencies	300,000	300,000	300,000
2700000 Social Benefits	2,000,000	2,000,000	2,000,000
3100000 Non Financial Assets	3,800,000	5,000,000	5,000,000
4100000 Financial Assets	6,500,000	6,500,000	6,500,000
Capital Expenditure	30,000,000	30,900,000	31,827,000
3100000 Non Financial Assets	30,000,000	30,900,000	31,827,000
Total Expenditure	70,000,000	72,100,000	74,263,000

PART I: Summary of Human Resource Requirement

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

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4077000101 Agriculture	2211000 Specialised Materials and Supplies	800,000	824,000	848,720
	2211016 Purchase of Uniforms and Clothing - Staff	494,000	500,000	524,720
	2211021 Purchase of Bedding and Linen	300,000	300,000	300,000
	2211023 Supplies for Production	3,000	12,000	12,000
	2211031 Specialised Materials - Other	3,000	12,000	12,000
	Gross Expenditure..... KShs.	800,000	824,000	848,720
	Net Expenditure..... KShs.	800,000	824,000	848,720
4077000100 Agriculture	Net Expenditure..... KShs.	800,000	824,000	848,720
4077000201 Livestock	2210100 Utilities Supplies and Services	3,710,000	3,710,000	3,710,000
	2210101 Electricity	1,590,000	1,590,000	1,590,000
	2210102 Water and sewerage charges	2,120,000	2,120,000	2,120,000
	2210200 Communication, Supplies and Services	1,061,060	1,061,060	1,061,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	1,060,000	1,060,000
	2210203 Courier and Postal Services	1,060	1,060	1,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,930,000	6,830,000	7,757,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	530,000	530,000	530,000
	2210302 Accommodation - Domestic Travel	100,000	1,000,000	1,927,000
	2210303 Daily Subsistence Allowance	5,300,000	5,300,000	5,300,000
	2210500 Printing , Advertising and Information Supplies and Services	1,378,000	1,378,000	1,378,000
	2210502 Publishing and Printing Services	530,000	530,000	530,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	212,000	212,000	212,000
	2210504 Advertising, Awareness and Publicity Campaigns	530,000	530,000	530,000
	2210505 Trade Shows and Exhibitions	106,000	106,000	106,000
	2210600 Rentals of Produced Assets	530,000	530,000	530,000
	2210604 Hire of Transport	530,000	530,000	530,000
	2210700 Training Expenses	2,385,000	2,385,000	2,385,000
	2210703 Production and Printing of Training Materials	265,000	265,000	265,000
	2210704 Hire of Training Facilities and Equipment	530,000	530,000	530,000
	2210711 Tuition Fees	530,000	530,000	530,000
	2210712 Trainee Allowance	530,000	530,000	530,000
	2210799 Training Expenses - Other (Bud	530,000	530,000	530,000
	2210800 Hospitality Supplies and Services	643,000	643,000	643,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	424,000	424,000	424,000
	2210802 Boards, Committees, Conferences and Seminars	91,800	91,800	91,800
	2210807 Medals, Awards and Honors	21,200	21,200	21,200
	2210809 Board Allowance	106,000	106,000	106,000
	2210900 Insurance Costs	508,800	508,800	508,800
	2210903 Plant, Equipment and Machinery Insurance	21,200	21,200	21,200

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210904 Motor Vehicle Insurance	487,600	487,600	487,600
	2211000 Specialised Materials and Supplies	2,120,000	2,120,000	2,120,000
	2211023 Supplies for Production	2,120,000	2,120,000	2,120,000
	2211100 Office and General Supplies and Services	4,197,368	4,197,368	4,197,368
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,287,327	2,287,327	2,287,327
	2211102 Supplies and Accessories for Computers and Printers	1,380,041	1,380,041	1,380,041
	2211103 Sanitary and Cleaning Materials, Supplies and Services	530,000	530,000	530,000
	2211200 Fuel Oil and Lubricants	2,756,000	2,756,000	2,756,000
	2211201 Refined Fuels and Lubricants for Transport	2,120,000	2,120,000	2,120,000
	2211202 Refined Fuels and Lubricants for Production	530,000	530,000	530,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	106,000	106,000	106,000
	2211300 Other Operating Expenses	646,600	646,600	646,600
	2211301 Bank Service Commission and Charges	10,600	10,600	10,600
	2211310 Contracted Professional Services	106,000	106,000	106,000
	2211399 Other Operating Expenses - Oth	530,000	530,000	530,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,120,000	2,120,000	2,120,000
	2220101 Maintenance Expenses - Motor Vehicles	1,060,000	1,060,000	1,060,000
	2220105 Routine Maintenance - Vehicles	1,060,000	1,060,000	1,060,000
	2220200 Routine Maintenance - Other Assets	53,000	53,000	53,000
	2220210 Maintenance of Computers, Software, and Networks	53,000	53,000	53,000
	3110900 Purchase of Household Furniture and Institutional Equipment	318,000	318,000	318,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	318,000	318,000	318,000
	3111000 Purchase of Office Furniture and General Equipment	1,637,872	1,637,872	1,637,872
	3111001 Purchase of Office Furniture and Fittings	159,000	159,000	159,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,478,872	1,478,872	1,478,872
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,300	5,300	5,300
	3111109 Purchase of Educational Aids and Related Equipment	5,300	5,300	5,300
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
4077000200 Livestock	Net Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
4077000301 Cooperatives	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000
	2210101 Electricity	1,000,000	1,000,000	1,000,000
	2210102 Water and sewerage charges	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	1,600,000	1,600,000	1,600,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,500,000
	2210203 Courier and Postal Services	100,000	100,000	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
	2210309 Field Allowance	2,000,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	1,300,000
	2210502 Publishing and Printing Services	200,000	200,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000
	2210600 Rentals of Produced Assets	400,000	400,000	400,000
	2210603 Rents and Rates - Non-Residential	300,000	300,000	300,000
	2210604 Hire of Transport	100,000	100,000	100,000
	2210700 Training Expenses	2,900,000	2,900,000	2,900,000
	2210701 Travel Allowance	500,000	500,000	500,000
	2210703 Production and Printing of Training Materials	200,000	200,000	200,000
	2210704 Hire of Training Facilities and Equipment	200,000	200,000	200,000
	2210710 Accommodation Allowance	500,000	500,000	500,000
	2210711 Tuition Fees	500,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	1,720,000	1,720,000	2,956,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	2,236,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	700,000
	2210899 Hospitality Supplies - other (	20,000	20,000	20,000
	2210900 Insurance Costs	400,000	400,000	400,000
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	100,000
	2210904 Motor Vehicle Insurance	300,000	300,000	300,000
	2211000 Specialised Materials and Supplies	2,100,000	2,100,000	2,100,000
	2211009 Education and Library Supplies	300,000	300,000	300,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,800,000	1,800,000	1,800,000
	2211100 Office and General Supplies and Services	900,000	900,000	900,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	100,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
	2211300 Other Operating Expenses	1,350,000	1,350,000	1,350,000
	2211305 Contracted Guards and Cleaning Services	200,000	200,000	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	50,000	50,000	50,000
	2211310 Contracted Professional Services	100,000	100,000	100,000
	2211399 Other Operating Expenses - Oth	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	6,130,000	6,130,000	6,130,000
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,000	30,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	6,000,000	6,000,000	6,000,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	100,000
	2640400 Other Current Transfers, Grants and Subsidies	300,000	300,000	300,000
	2640499 Other Current Transfers - Othe	300,000	300,000	300,000
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	2,000,000
	2710102 Gratuity - Civil Servants	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	3,200,000	3,200,000
	3111005 Purchase of Photocopiers	300,000	300,000	300,000
	3111009 Purchase of other Office Equipment	500,000	500,000	500,000
	4130200 Payable from Previous Financial Periods	6,500,000	6,500,000	6,500,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	6,500,000	6,500,000	6,500,000
	Gross Expenditure..... KShs.	40,000,000	41,200,000	42,436,000
	Net Expenditure..... KShs.	40,000,000	41,200,000	42,436,000
4077000300 Cooperatives	Net Expenditure..... KShs.	40,000,000	41,200,000	42,436,000
4077000401 General Administration	2110100 Basic Salaries - Permanent Employees	352,288,533	352,288,533	352,288,533
	2110200 Basic Wages - Temporary Employees	6,703,448	6,703,448	6,703,448
	2110202 Casual Labour - Others	6,703,448	6,703,448	6,703,448
	2120100 Employer Contributions to Compulsory National Social Security Schemes	26,208,444	26,208,444	26,208,444
	2120103 Employer Contribution to Staff Pensions Scheme	26,208,444	26,208,444	26,208,444
	2210100 Utilities Supplies and Services	2,400,000	12,400,000	9,069,159
	2210101 Electricity	2,000,000	12,000,000	8,669,159
	2210102 Water and sewerage charges	400,000	400,000	400,000
	2210200 Communication, Supplies and Services	1,350,000	1,350,000	1,350,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	800,000
	2210202 Internet Connections	500,000	500,000	500,000
	2210203 Courier and Postal Services	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,150,000	5,977,084
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	877,084
	2210302 Accommodation - Domestic Travel	500,000	500,000	2,500,000
	2210303 Daily Subsistence Allowance	500,000	500,000	2,500,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	100,000
	2210403 Daily Subsistence Allowance	100,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	1,050,000

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210502 Publishing and Printing Services	100,000	100,000	100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	400,000
	2210505 Trade Shows and Exhibitions	500,000	500,000	500,000
	2210700 Training Expenses	1,800,000	1,800,000	1,800,000
	2210703 Production and Printing of Training Materials	200,000	200,000	200,000
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	300,000
	2210711 Tuition Fees	500,000	500,000	500,000
	2210712 Trainee Allowance	300,000	300,000	300,000
	2210799 Training Expenses - Other (Bud	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	750,000	750,000	750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	550,000	550,000	550,000
	2210900 Insurance Costs	10,226,957	10,374,765	10,527,007
	2210903 Plant, Equipment and Machinery Insurance	300,000	300,000	300,000
	2210904 Motor Vehicle Insurance	1,186,269	1,221,857	1,258,512
	2210910 Medical Insurance	3,740,688	3,852,908	3,968,495
	2210999 Insurance Costs - Other (Budge	5,000,000	5,000,000	5,000,000
	2211000 Specialised Materials and Supplies	3,125,973	3,125,973	3,125,973
	2211016 Purchase of Uniforms and Clothing - Staff	125,973	125,973	125,973
	2211031 Specialised Materials - Other	3,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	3,650,035	3,850,035	4,231,792
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,150,035	1,350,035	1,731,792
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	344,838	344,838	344,838
	2211201 Refined Fuels and Lubricants for Transport	344,838	344,838	344,838
	2211300 Other Operating Expenses	829,604	829,604	829,604
	2211301 Bank Service Commission and Charges	5,000	5,000	5,000
	2211305 Contracted Guards and Cleaning Services	324,846	324,846	324,846
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	400,000	400,000
	2211399 Other Operating Expenses - Oth	99,758	99,758	99,758
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	300,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	200,000	200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	300,000
	2710100 Government Pension and Retirement Benefits	900,000	900,000	4,900,000

VOTE R4077000000 Agriculture, Livestock and Cooperatives

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2710102 Gratuity - Civil Servants	900,000	900,000	4,900,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	200,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,400,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	500,000	900,000	3,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	2,500,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	300,000
	3111109 Purchase of Educational Aids and Related Equipment	300,000	300,000	300,000
	4130200 Payable from Previous Financial Periods	5,000,000	5,000,000	5,000,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	421,177,832	433,925,640	441,555,882
	Net Expenditure..... KShs.	421,177,832	433,925,640	441,555,882
4077000400 General Administration	Net Expenditure..... KShs.	421,177,832	433,925,640	441,555,882
	TOTAL NET EXPENDITURE FOR VOTE R4077000000 Agriculture, Livestock and Cooperatives	491,977,832	506,849,640	516,667,602

VOTE 4077000000 Agriculture, Livestock and Cooperatives

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4077000000 Agriculture, Livestock and Cooperatives

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4077000101 Agriculture	2211000 Specialised Materials and Supplies	80,903,767	94,131,335	107,755,729
	2211007 Agricultural Materials, Supplies and Small Equipment	80,903,767	94,131,335	107,755,729
	2640500 Other Capital Grants and Transfers	156,515,152	156,515,152	156,515,152
	2640599 Other Capital Grants and Trans	156,515,152	156,515,152	156,515,152
	3110500 Construction and Civil Works	50,500,000	50,500,000	50,500,000
	3110504 Other Infrastructure and Civil Works	50,500,000	50,500,000	50,500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	111,405,302	111,405,302	111,405,302
	3111301 Purchase of Certified Crop Seed	111,405,302	111,405,302	111,405,302
	4130200 Payable from Previous Financial Periods	41,594,698	41,594,698	41,594,698
	4130299 Payables from Previous Financial Period - Other (Budget)s	41,594,698	41,594,698	41,594,698
	Gross Expenditure..... KShs.	440,918,919	454,146,487	467,770,881
	NET EXPENDITURE KShs.	440,918,919	454,146,487	467,770,881
4077000100 Agriculture	NET EXPENDITURE KShs.	440,918,919	454,146,487	467,770,881
4077000201 Livestock	2211000 Specialised Materials and Supplies	24,200,000	24,926,000	25,673,780
	2211007 Agricultural Materials, Supplies and Small Equipment	9,200,000	9,476,000	9,760,280
	2211026 Purchase of Vaccines and Sera	15,000,000	15,450,000	15,913,500
	2640500 Other Capital Grants and Transfers	19,395,531	19,977,397	20,576,719
	2640503 Other Capital Grants and Transfers	19,395,531	19,977,397	20,576,719
	3110200 Construction of Building	30,987,543	31,917,169	32,874,684
	3110299 Construction of Buildings - Ot	30,987,543	31,917,169	32,874,684
	3110500 Construction and Civil Works	35,000,000	36,050,000	37,131,500
	3110599 Other Infrastructure and Civil Works	35,000,000	36,050,000	37,131,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,416,926	129,179,434	133,054,817
	3111302 Purchase of Animals and Breeding Stock	125,416,926	129,179,434	133,054,817
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,150,000	5,304,500
	3111499 Research, Feasibility Studies	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	240,000,000	247,200,000	254,616,000
	NET EXPENDITURE KShs.	240,000,000	247,200,000	254,616,000
4077000200 Livestock	NET EXPENDITURE KShs.	240,000,000	247,200,000	254,616,000
4077000301 Cooperatives	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,900,000	31,827,000
	3111120 Purch. of Specialised Plant. -	30,000,000	30,900,000	31,827,000
	Gross Expenditure..... KShs.	30,000,000	30,900,000	31,827,000
	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
4077000300 Cooperatives	NET EXPENDITURE KShs.	30,000,000	30,900,000	31,827,000
	TOTAL NET EXPENDITURE FOR VOTE 4077000000 Agriculture, Livestock and Cooperatives KShs.	710,918,919	732,246,487	754,213,881

407800000 EDUCATION GENDER AND SOCIAL SERVICES

Part A. Vision

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

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

Mandates

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

Expenditure trends

In the financial year 2021/22 the Department had an approved budget of Ksh 1.928B while the expenditure was Ksh 1,205,172,007, in the FY 2022/23 the Department had an approved budget of Kshs 1.871B while the expenditure was Kshs 1,219,210,194 and in the FY 2023/2024 the Department had an approved budget of Kshs 2.149B while the expenditure was Kshs 1,945,528,453.

Performance Review and Achievements for Period 2021/22-2023/24.

In the period under review, the following were some of the key the achievements in the Department: In collaboration with the Uthiru Development Project Organization, the Uthiru VTC borehole was operationalized to provide essential water services. A total of 1,184 trainees were presented for KNEC and NITA examinations and subsequently certified, while KES 61 million

was disbursed to Vocational Training Centers (VTCs) as capitation grants. Significant infrastructural milestones were achieved, including the construction of twin workshops at Gakoe VTC in partnership with Housing Finance and the renovation of workshops at Gathage, Kwihota, and Juja Farm VTCs. The completion of MVM garages at Wabeni VTC and the construction of a workshop with offices at St. Theresa Kanyoni VTC further strengthened vocational training facilities. Additionally, building and construction tools worth KES 600,000 were received from ChildFund for Muguga VTC.

In Early Childhood Development Education (ECDE), notable accomplishments include the construction, equipping, and operationalization of 108 new ECDE classrooms. Projects such as classrooms and ablution blocks at Iriani Primary, Kahawa Wendani Primary, and Kimangu Community ECDE Centre were completed. Training programs were conducted for ECDE coordinators and headteachers on modern teaching trends in collaboration with the ECDE Network of Kenya. Furthermore, the preparation of an ECDE assessment tool was achieved through a partnership with USAID World Vision's Tumikia Mtoto project. The feeding program in ECDE centers was enhanced, highlighted by the ECDE milk launch in March 2024.

Gender equality and social welfare initiatives included the operationalization of the Wangunyu SGBV Safe Shelter in Kiambaa Sub-County and the establishment of SGBV technical working groups. GBV sensitization forums were conducted with boda boda operators and the Thika SGBV-TWG. Collaborative efforts with the Children's Department led to the rescue of three teenage girls and one mentally challenged young woman. Key commemorative events were also marked, such as the Day of the African Child, International Women's Day, and World Disability Day.

Efforts to support vulnerable populations involved distributing foodstuff during the Christmas period and to organizations such as Arms of Hope in Kahawa Sukari, Gatundu North Widows' Program in Mang'u, and Riabai Disability Group. Sanitary wear was distributed to school-going girls and other vulnerable community members.

Cultural and heritage programs progressed, including stakeholder consultations for the proposed museum along Mau Mau Road and mapping heritage sites. The process of gazetting Mugomoini

Gardens in Thika as a national heritage site was initiated, with plans for a perimeter fence, ablution block, and other improvements approved through public participation.

Library and education services were enhanced with the graduation of over 250 students in ICT skills at the Kiambu County Library in Thika and the drafting of the Kiambu Library Services Bill, 2024. Stakeholder engagements were held with organizations such as Nation Media Group Foundation and Kigotho Cultural Group to explore opportunities in culture, heritage, and library services. The department also adopted plans for a departmental magazine to showcase its achievements and foster collaboration.

A total of KES 680 million was disbursed in bursary funds to needy and vulnerable learners, facilitating their school enrollment and retention. A mentorship program for adolescent boys, Kijana Kamili, was carried out alongside training for bursary committee members in partnership with USAID World Vision. Success cards were distributed to 2022 KCPE and KCSE candidates to encourage their academic aspirations.

Lastly, the rehabilitation and assessment of persons with disabilities (PWDs) were conducted in partnership with COVAW and the Rotary Club of Nairobi, reinforcing the county's commitment to inclusivity and empowerment.

Challenges in Budget Implementation

- **Funding and Resources:** Limited budget allocations hinders the Department to meet its financial requirements like providing infrastructure, and learning equipment among others. The Department will work with key development partners to fill in the financial gaps and request for increase in the ceilings based on the magnitude of activities to be handled.
- **High Demand and Limited Reach:** Social services were often overwhelmed by demand, and limited reach to all needy and vulnerable cases whose livelihoods are affected high costs of living. Dwindling family incomes and increased unemployment caused by elevated cost of living experienced from the effects of high inflation. The Department will continue safety net programmes to the vulnerable so as to provide cushion in difficult times and set up contingency kitty fund to prepare for unforeseen eventualities.

- **Stigma and Perception:** Vocational training is sometimes viewed as inferior to formal university education, deterring youth from enrolling despite the majority in the society lacking any other formal education. The department continues to create awareness of the technical skills being provided in the institutions.
- **Community Support and Awareness:** Lack of awareness of the value of vocational skills, libraries and reading culture affecting program enrollment, libraries support and societal support for graduates of such programs. The department continues to create awareness of the technical skills being provided in the institutions.
- **Lack of Appreciation for Cultural Heritage:** The modern society doesn't fully value arts and culture, impacting program participation and support therefore protecting cultural heritage and intellectual property rights can be complex, especially in cases of traditional knowledge and practices. The department is creating awareness and seeking support from stakeholders to enrich culture and creative arts.
- **Monitoring and Evaluation (M&E):** Tracking the long-term impact of projects is sometimes difficult due to limited resources for M&E, inconsistent data collection, and complex outcomes.
- **Legal and Policy Support:** Lack of policies/support and enforcement due to resistance, inadequate resources, or lack of awareness of the existing policies hinder project goals. The department has drafted bills and policies that will enhance improved service delivery.
- **Tedious manual bursary disbursement processes,** which are open to abuse and long bureaucracies in procurement, implementation and payment of contractors and suppliers. The department is in the process of digitizing bursary disbursement process.

Major Services to be provided in MTEF period 2025/26-2027/28 Medium Term budget VTC Directorate

The **VTC Directorate** will work to fulfill the following: Establishment and construction of workshops, classrooms, office blocks and ablution blocks in new and existing VTCs, renovation and refurbishment of existing VTCs, procurement of instructional materials, tools and equipment for VTCs, disbursement of subsidized tuition fees in VTCs, establishment of production units and skill inventory units in VTCs, recruitment of new staff and promotion of existing ones,

construction of computer labs and connection to internet in VTCs. Additionally, the directorate will also establish innovation and research hubs and seek collaborations with industry partners, provide certifications for Juakali artisans and regular trainees after completion of internships and attachments, establish relevant courses in VTCs and develop relevant policies and bills such as the VTC bill.

ECDE Directorate

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

Gender, Culture and Social Services Directorate

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

To enhance gender and culture, the Department will aim at mapping, documenting and establishing cultural resources and museums, rehabilitating, conserving, gazetting and protecting cultural heritage resources, conducting mentorship and capacity building programmes for performing artistes, women, PWD and self-help groups, SGBV TWG and safe shelter managers, establishing legal and policy frameworks, conducting sensitization on heritage conservation, SGBV/CAAC and children assembly, mobilizing special interest groups to mark key UN days, assessing, rehabilitating and supporting the vulnerable (elderly, PWDs, boys and girls) with assistive devices, food subsidies, blankets, diapers and sanitary wear. Additionally, the Department will establish safe shelters and support SGBV survivors, establish lactation and

childcare centres, enroll Adolescent Girls and Young Women, teenage mothers and other vulnerable girls in VTCs, recruit additional Directorate staff and promote existing staff.

Part D: Strategic Objectives

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

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2025/26- 2027/28

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
Administration services	Administration	Offices equipped with stationery and office furniture	No of offices equipped with office furniture and supplied with stationary	18	0	18	18	18	18
		Servers, routers and inter- com installed in offices	No. of offices installed with servers, routers and intercom	1		1	1	1	1
Financial Services		Allocation to Personal Emolument	No of staff remunerated, allowances paid and statutory deductions paid.	1574	1372	1604	1634	1664	1694
		Allocation to Operation and Maintenance	Amount allocated to Operation and Maintenance	250M	327M	250M	250M	250M	250M
Personnel Services		Employees covered in the comprehensive medical cover	No of employees covered in the comprehensive medical cover	1574	1372	1604	1634	1664	1694
		Employees covered under WIBA and GPA	Number of Employees covered under WIBA and GPA	1574	1372	1604	1634	1664	1694
		Institutions and projects monitored	No of institutions and projects monitored	10	0	10	10	10	10

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration, Planning and Support Services									
Programme Outcome: Improved efficiency and effectiveness in service delivery									
		Bench markings conducted	Number of bench markings conducted	1	0	1	1	1	1
		Staff appraised	No. of staff appraised.	1574		1604	1634	1664	1694
		Team buildings, exhibitions and media coverages held	No of team buildings, exhibitions and media coverages held	6	0	2	2	2	2
		Music, drama, cultural and sporting activities held	No of music, drama, cultural and sporting activities held	8		8	8	8	8

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
Vocational Education and Training	VTC directorate	New VTCs established and fitted with solar panels and water harvesters.	No. of new VTCs established and fitted with solar panels and water harvesters.	2	0	2	2	2	2
		New workshops, classrooms, office blocks and ablution blocks	No of new workshops, classrooms, office blocks, and ablution blocks	10	4	10	10	10	10

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		constructed in VTCs and fitted with solar panels and water harvesters	constructed in VTCs and fitted with solar panels and water harvesters						
		VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	No. of VTCs renovated, refurbished, fenced and fitted with solar panels and water harvesters.	8	1	8	8	8	8
		Tools, equipment and instructional materials procured for VTCs	Amount allocated to procure instructional materials, tools and equipment for VTCs	50M	3M	50M	50M	50M	50M
		Production units and skills inventories units established in VTCs	Number of production units and skills inventories units established in VTCs	4	0	4	4	4	4
		Amount allocated to VTCs as subsidized tuition fee	Amount disbursed to VTCs as subsidized tuition fee	75M	0	78M	85.5M	88.5M	91.5M
		Instructors recruited.	No. of instructors recruited	70	0	30	30	30	30

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		Instructors promoted	No. of instructors promoted	-	-	-	128	70	30
		Instructors capacity built.	No of instructors' capacity built.	50	0	50	50	50	50
		VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	No of VTCs computer labs constructed, equipped and fitted with solar panels and water harvesters.	3	0	3	3	3	3
		VTCs connected to internet	No. of VTCs connected to internet	5	1	5	5	5	5
		Baseline surveys and collaborations with industry partners done.	No of baseline surveys and collaborations with industry partners done.	1	2	1	1	1	1
		Innovation and research hubs established.	No of innovation and research hubs established	1	0	1	1	1	1
		jua kali artisans certified	No. of jua kali artisans and regular trainees certified	1000	2515	1000	1000	1000	1000
		Climate change courses introduced in VTC	No of climate change courses established in VTCs	1	0	1	1	1	1

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		Policies developed (VTC Bill)	No. of policies developed (VTC Bill)	1	0	1	1	-	-
Early Childhood Development Education	ECDE Directorate	ECDE children benefitting from feeding programme.	No. of ECDE children benefitting from feeding programme.	42,000	38,455	44,000	46,000	48,000	50000
		Existing ECDEs renovated and fitted with solar panels and water harvesters.	No. of existing ECDEs renovated and fitted with solar panels and water harvesters	10	5	10	10	10	10
		ECDE classrooms and ablution blocks constructed	No. of classrooms and ablution blocks constructed in existing ECDE centres	15	0	15	15	15	15
		New model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, and ablution blocks and equipped with furniture, learning and play equipment.	No of model ECDEs fully constructed with classrooms, sleeping facilities, feeding areas, ablution blocks and equipped with furniture, learning and play equipment.	120	109	130	10	10	10

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Early Childhood and Vocational Training Development									
Programme Outcome: Self-reliant and skilled individuals									
		ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	No of ECDE centres supplied with environmentally friendly learning materials, play equipment and furniture	525		530	535	540	545
		ECDE centres supplied with ICT gadgets	No of ECDE learners supplied with ICT gadgets	2,500	0	1,000	1,000	1,000	1000
		ECDE centres connected with internet	No of ECDE centres connected with internet	200	0	150	150	100	100
		ECDE teachers recruited	No. of ECDE teachers recruited	74	0	30	30	30	30
		ECDE teachers promoted	No. of ECDE teachers promoted	-	-	-	1206	-	74
		ECDE Teachers Capacity built	No of ECDE Teachers Capacity built	50	0	50	50	50	50

Gender, Culture and Social Services Promotion	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
Gender and Culture Services	Gender and Culture Directorate	Cultural Resources mapped and documented	No. of cultural resources mapped and documented	4	0	4	4	4	4
		Cultural resources rehabilitated, conserved, managed, gazetted & protected	No. of cultural sites & other resources rehabilitated, conserved, gazetted & protected.	1	0	1	1	1	1
		Community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	Number of community libraries, reading hubs and cultural information centres established, equipped with reading materials and fitted with solar panels and water harvesters	1	0	1	1	1	1
		Museums and cultural resource centres established and fitted with solar panels and water harvesters	No. of museums and cultural resource centres established and fitted with solar panels and water harvesters	1	0	1	1	1	1

Gender, Culture and Social Services Promotion	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		Mentorship and capacity building programmes for performing and fine artists, Kijana kamili initiates and film productions held.	No of Mentorship and capacity building programmes for performing and fine artists, progressive cultural programs and film productions held.	7	1	7	7	7	7
		Heritage conservation and management trainings held	No of Heritage conservation and management trainings held	4	0	4	4	4	4
		Women, PWDs and self-help groups provided with business start-up kits	Number of women, PWDs and self-help groups trained and provided with business start-up kits	120	0	120	120	120	120
		PWDs supported with assistive devices, food subsidies, diapers and blankets.	No. of PWDs assessed, rehabilitated and supported with assistive devices, food subsidies, blankets and diapers	180	0	180	180	180	180
		Special Interest Groups, women and PWDs mobilised to mark key UN days	Number of Special Interest Groups, women and PWDs mobilised to mark key UN days	2050	2400	2050	2050	2050	2050

Gender, Culture and Social Services Promotion	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		SGBV TWG and safe shelter managers capacity building sessions held	Number of SGBV TWG and safe shelter managers capacity building sessions held	39	0	39	39	39	39
		SGBV survivors supported	Number of SGBV survivors supported	20	0	20	20	20	20
		SGBV and CAC awareness meetings conducted	Number of SGBV and CAC awareness meetings conducted	8	0	8	8	8	8
		Boys and girls supported with sanitary wear	Number of boys and girls supported with sanitary wear	1200	1400	1200	1200	1200	1200
		CACs and OVCs visited on support supervision	Number of CAC and OVC visited on support supervision after conduction of surveys	30	0	30	30	30	30
		Lactation and childcare centres established	No of lactation and childcare centres established	2	0	2	2	2	2
		Adolescent Girls and Young Womens (AGYW), teenage mothers & other vulnerable girls placed in VTCs	Number of AGYWs, teenage mothers & other vulnerable girls placed in VTCs or equipped with vocational skills	100	100	100	100	100	100

Gender, Culture and Social Services Promotion	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		or equipped with vocational skills							
		Gender/culture officers recruited	No. of Gender/culture officers recruited	12	0	12	12	12	12
		Gender/culture officers promoted	No. of Gender/culture officers promoted	-	-	-	20	-	-
		Gender/Culture officers trained and capacity built	No. of Gender/Culture Officers capacity built and supported to take relevant refresher courses.	12	0	12	12	12	12
Social Services	Social Services Directorate	Learners benefitting from bursary	No. of learners benefitting from bursary	48,000	87792	49,000	50,000	51,000	52,000
		Elderly people assisted with adult diapers, blankets and food donations	No of elderly people assisted with adult diapers, blankets and food donations	1200	0	1200	1200	1200	1200
		Vulnerable members, street children rescued and rehabilitated and their shelters improved.	No of vulnerable members, street children rescued and rehabilitated and their shelters improved.	150	0	150	130	120	110
		Social halls constructed and fitted with solar	No of social halls constructed and fitted with solar	2	0	2	2	2	2

Gender, Culture and Social Services Promotion	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: A vibrant progressive culture, creative arts industry, social protection systems & a gender and disability inclusive society									
		panels and water harvesters	panels and water harvesters						
		Social halls renovated	No. of Social halls renovated	2	0	2	2	2	2
		Self-help groups and CBOs trained and registers done	No of self-help groups, CBOs trained and registrations done.	1200	0	1200	1200	1200	1200
		Modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	No of modern rehabilitation Centres fully established with dining areas, kitchens, therapy clinics, playfields, modern equipment and fitted with solar panels and water harvesters	1	0	-	1	-	-
		Sensitization workshops on drugs and substance abuse held	Number of sensitization workshops on drugs and substance abuse held	3	1	3	3	3	3
		Social services officers recruited	No. of Social Services officers recruited	12	0	12	12	12	12
		Social services officers promoted	No. of Social Services officers promoted	-	-	-	30	-	-

Vote 4078000000 Education, Gender, Culture, & Social Services

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0502014060 SP1 General administration and support services	1,019,789,029	1,007,057,699	1,012,640,270
0503014060 SP1 Early Childhood Development (ECDE)	1,036,300,000	1,370,342,000	1,384,551,350
0504014060 SP1 Culture, Gender & Social Services	275,000,000	371,130,000	371,130,000
Total Expenditure for Vote 4078000000 Education, Gender, Culture, & Social Services	2,331,089,029	2,748,529,699	2,768,321,620

4078000000 Education, Gender, Culture, & Social Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,459,789,029	1,844,967,699	1,852,550,270
2100000 Compensation to Employees	842,446,150	842,446,150	842,446,150
2200000 Use of Goods and Services	364,742,879	368,861,001	375,947,572
2600000 Current Transfers to Govt. Agencies	200,000,000	600,000,000	600,000,000
2700000 Social Benefits	10,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	10,600,000	16,636,953	16,636,953
4100000 Financial Assets	32,000,000	11,023,595	11,519,595
Capital Expenditure	871,300,000	903,562,000	915,771,350
2200000 Use of Goods and Services	4,500,000	4,500,000	4,500,000
3100000 Non Financial Assets	860,300,000	892,367,000	904,375,500
4100000 Financial Assets	6,500,000	6,695,000	6,895,850
Total Expenditure	2,331,089,029	2,748,529,699	2,768,321,620

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0502004060 P General Administration and support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,019,789,029	1,007,057,699	1,012,640,270
2100000 Compensation to Employees	842,446,150	842,446,150	842,446,150
2200000 Use of Goods and Services	129,742,879	139,951,001	145,037,572
2700000 Social Benefits	10,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	5,600,000	7,636,953	7,636,953
4100000 Financial Assets	32,000,000	11,023,595	11,519,595
Total Expenditure	1,019,789,029	1,007,057,699	1,012,640,270

0502014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	1,019,789,029	1,007,057,699	1,012,640,270
2100000 Compensation to Employees	842,446,150	842,446,150	842,446,150
2200000 Use of Goods and Services	129,742,879	139,951,001	145,037,572
2700000 Social Benefits	10,000,000	6,000,000	6,000,000
3100000 Non Financial Assets	5,600,000	7,636,953	7,636,953
4100000 Financial Assets	32,000,000	11,023,595	11,519,595
Total Expenditure	1,019,789,029	1,007,057,699	1,012,640,270

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	501,780,000	503,780,000
2200000 Use of Goods and Services	195,000,000	192,780,000	194,780,000
2600000 Current Transfers to Govt. Agencies	-	300,000,000	300,000,000
3100000 Non Financial Assets	5,000,000	9,000,000	9,000,000
Capital Expenditure	836,300,000	868,562,000	880,771,350
2200000 Use of Goods and Services	4,500,000	4,500,000	4,500,000

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0503004060 P3 Pre-primary education, Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	825,300,000	857,367,000	869,375,500
4100000 Financial Assets	6,500,000	6,695,000	6,895,850
Total Expenditure	1,036,300,000	1,370,342,000	1,384,551,350

0503014060 SP1 Early Childhood Development (ECDE)

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	501,780,000	503,780,000
2200000 Use of Goods and Services	195,000,000	192,780,000	194,780,000
2600000 Current Transfers to Govt. Agencies	-	300,000,000	300,000,000
3100000 Non Financial Assets	5,000,000	9,000,000	9,000,000
Capital Expenditure	836,300,000	868,562,000	880,771,350
2200000 Use of Goods and Services	4,500,000	4,500,000	4,500,000
2600000 Capital Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	825,300,000	857,367,000	869,375,500
4100000 Financial Assets	6,500,000	6,695,000	6,895,850
Total Expenditure	1,036,300,000	1,370,342,000	1,384,551,350

0504004060 P4 Culture Gender and Social Service Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	240,000,000	336,130,000	336,130,000
2200000 Use of Goods and Services	40,000,000	36,130,000	36,130,000
2600000 Current Transfers to Govt. Agencies	200,000,000	300,000,000	300,000,000
Capital Expenditure	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	35,000,000	35,000,000	35,000,000
Total Expenditure	275,000,000	371,130,000	371,130,000

4078000000 Education, Gender, Culture, & Social Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0504014060 SP1 Culture, Gender & Social Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	240,000,000	336,130,000	336,130,000
2200000 Use of Goods and Services	40,000,000	36,130,000	36,130,000
2600000 Current Transfers to Govt. Agencies	200,000,000	300,000,000	300,000,000
Capital Expenditure	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	35,000,000	35,000,000	35,000,000
Total Expenditure	275,000,000	371,130,000	371,130,000

Part I: Summary of Human Resource Requirements.

Program me code	Programme Title	Directorate	Authoriz ed establish ment	In post as at 30 th June 2024	2024/25	2025/26	2026/27	2027/28
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
	Early Childhood and Vocational Training Development	ECDE Directorate	1481	1187	1187	1287	1387	1417
		VTC Directorate	565	133	133	209	239	269
	Gender, Culture and Social Services Promotion	Gender, Culture & Social Services	118	40	40	52	62	72
Total Funded Positions				1360	1360	1548	1688	1758

VOTE R4078000000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4078000101 Education	2211000 Specialised Materials and Supplies	182,780,000	182,780,000	182,780,000
	2211008 Laboratory Materials, Supplies and Small Equipment	4,240,000	4,240,000	4,240,000
	2211009 Education and Library Supplies	8,540,000	8,540,000	8,540,000
	2211015 Food and Rations	170,000,000	170,000,000	170,000,000
	2211300 Other Operating Expenses	12,220,000	10,000,000	12,000,000
	2211399 Other Operating Expenses - Oth	12,220,000	10,000,000	12,000,000
	2640100 Scholarships and other Educational Benefits	-	300,000,000	300,000,000
	2649999 Scholarships and Other Educ. -	-	300,000,000	300,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	9,000,000	9,000,000
	3111009 Purchase of other Office Equipment	5,000,000	9,000,000	9,000,000
	Gross Expenditure..... KShs.	200,000,000	501,780,000	503,780,000
	Net Expenditure..... KShs.	200,000,000	501,780,000	503,780,000
	Net Expenditure..... KShs.	200,000,000	501,780,000	503,780,000
4078000100 Education	Net Expenditure..... KShs.	200,000,000	501,780,000	503,780,000
4078000201 Gender	2210700 Training Expenses	34,470,000	30,600,000	30,600,000
	2210714 Gender Mainstreaming	34,470,000	30,600,000	30,600,000
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
	2211015 Food and Rations	5,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	530,000	530,000	530,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	530,000	530,000	530,000
	Gross Expenditure..... KShs.	40,000,000	36,130,000	36,130,000
	Net Expenditure..... KShs.	40,000,000	36,130,000	36,130,000
4078000200 Gender	Net Expenditure..... KShs.	40,000,000	36,130,000	36,130,000
4078000401 Social Services	2640100 Scholarships and other Educational Benefits	200,000,000	300,000,000	300,000,000
	2649999 Scholarships and Other Educ. -	200,000,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	200,000,000	300,000,000	300,000,000
	Net Expenditure..... KShs.	200,000,000	300,000,000	300,000,000
4078000400 Social Services	Net Expenditure..... KShs.	200,000,000	300,000,000	300,000,000
4078000501 General Administration	2110100 Basic Salaries - Permanent Employees	760,403,210	760,403,210	760,403,210
	2110200 Basic Wages - Temporary Employees	7,207,724	7,207,724	7,207,724
	2110202 Casual Labour - Others	7,207,724	7,207,724	7,207,724
	2120100 Employer Contributions to Compulsory National Social Security Schemes	74,835,216	74,835,216	74,835,216
	2120101 Employer Contributions to National Social Security Fund	18,293,904	18,293,904	18,293,904
	2120103 Employer Contribution to Staff Pensions Scheme	56,541,312	56,541,312	56,541,312
	2210100 Utilities Supplies and Services	3,700,000	8,714,953	8,714,953
	2210101 Electricity	3,000,000	8,000,000	8,000,000
	2210102 Water and sewerage charges	700,000	714,953	714,953
	2210200 Communication, Supplies and Services	2,548,850	2,491,000	2,491,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,538,850	2,480,400	2,480,400

VOTE R4078000000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210203 Courier and Postal Services	10,000	10,600	10,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	4,290,000	6,290,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	700,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,090,000	4,090,000
	2210303 Daily Subsistence Allowance	1,200,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	2,505,000	3,535,000	3,535,000
	2210502 Publishing and Printing Services	500,000	500,000	500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	2,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,030,000	1,030,000
	2210600 Rentals of Produced Assets	200,000	250,000	250,000
	2210604 Hire of Transport	200,000	250,000	250,000
	2210700 Training Expenses	2,200,000	2,388,349	2,388,349
	2210701 Travel Allowance	200,000	328,349	328,349
	2210703 Production and Printing of Training Materials	500,000	530,000	530,000
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	530,000
	2210710 Accommodation Allowance	500,000	500,000	500,000
	2210711 Tuition Fees	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	2,500,000	2,500,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	1,500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000
	2210900 Insurance Costs	100,889,029	103,945,699	107,032,270
	2210903 Plant, Equipment and Machinery Insurance	137,352	141,472	145,716
	2210910 Medical Insurance	99,751,677	102,744,227	105,826,554
	2210999 Insurance Costs - Other (Budge	1,000,000	1,060,000	1,060,000
	2211000 Specialised Materials and Supplies	500,000	503,000	503,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	503,000	503,000
	2211100 Office and General Supplies and Services	4,500,000	4,500,000	4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,500,000	2,500,000	2,500,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	4,500,000	4,000,000	4,000,000
	2211201 Refined Fuels and Lubricants for Transport	4,500,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	800,000	1,333,000	1,333,000
	2211305 Contracted Guards and Cleaning Services	-	503,000	503,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	530,000	530,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000	200,000	200,000
	2211310 Contracted Professional Services	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	1,500,000

VOTE R4078000000 Education, Gender, Culture, & Social Services

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4078000000 Education, Gender, Culture, & Social Services

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	1,500,000
	2710100 Government Pension and Retirement Benefits	10,000,000	6,000,000	6,000,000
	2710102 Gratuity - Civil Servants	10,000,000	6,000,000	6,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	106,000	106,000
	3110902 Purchase of Household and Institutional Appliances	100,000	106,000	106,000
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	7,530,953	7,530,953
	3111001 Purchase of Office Furniture and Fittings	1,500,000	2,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	3,710,000	3,710,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	106,000	106,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	714,953	714,953
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	1,000,000
	4130200 Payable from Previous Financial Periods	32,000,000	11,023,595	11,519,595
	4130299 Payables from Previous Financial Period - Other (Budget)s	32,000,000	11,023,595	11,519,595
	Gross Expenditure..... KShs.	1,019,789,029	1,007,057,699	1,012,640,270
	Net Expenditure..... KShs.	1,019,789,029	1,007,057,699	1,012,640,270
4078000500 General Administration	Net Expenditure..... KShs.	1,019,789,029	1,007,057,699	1,012,640,270
	TOTAL NET EXPENDITURE FOR VOTE R4078000000 Education, Gender, Culture, & Social Services	1,459,789,029	1,844,967,699	1,852,550,270

VOTE 4078000000 Education, Gender, Culture, & Social Services

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

**II. Heads and Items under which this Vote will be accounted for by the 4078000000 Education, Gender, Culture, & Social
Services**

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4078000101 Education	2211000 Specialised Materials and Supplies	4,500,000	4,500,000	4,500,000
	2211031 Specialised Materials - Other	4,500,000	4,500,000	4,500,000
	3110200 Construction of Building	825,300,000	857,367,000	869,375,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	760,300,000	790,417,000	800,417,000
	3110299 Construction of Buildings - Ot	65,000,000	66,950,000	68,958,500
	4130200 Payable from Previous Financial Periods	6,500,000	6,695,000	6,895,850
	4130299 Payables from Previous Financial Period - Other (Budget)s	6,500,000	6,695,000	6,895,850
	Gross Expenditure..... KShs.	836,300,000	868,562,000	880,771,350
	NET EXPENDITURE KShs.	836,300,000	868,562,000	880,771,350
4078000100 Education	NET EXPENDITURE KShs.	836,300,000	868,562,000	880,771,350
4078000401 Social Services	3110200 Construction of Building	15,000,000	15,000,000	15,000,000
	3110299 Construction of Buildings - Ot	15,000,000	15,000,000	15,000,000
	3110300 Refurbishment of Buildings	20,000,000	20,000,000	20,000,000
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	35,000,000	35,000,000	35,000,000
	NET EXPENDITURE KShs.	35,000,000	35,000,000	35,000,000
4078000400 Social Services	NET EXPENDITURE KShs.	35,000,000	35,000,000	35,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4078000000 Education, Gender, Culture, & Social Services KShs.	871,300,000	903,562,000	915,771,350

407900000 YOUTH AFFAIRS SPORTING AND COMMUNICATION

Part A

Vision

To be a model department in youth empowerment, sporting excellence with effective and efficient communication.

Part B

Mission

To transform and inspire the community using platforms that empower the youth, enhance sporting excellence promote use of ICT and provision of relevant information.

Part C. Performance Overview and Rationale Funding

Sector Mandate and Functions

Sports

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

Youth Affairs

- ✓ One Standard stadium in each sub county 12 stadiums in number
- ✓ Annual youth football Tournaments from ward level to the county level
- ✓ Construction of new and upgrading of existing sporting facilities within the county.
- ✓ Increase funding allocated to sporting activities in the county budget.

- ✓ Capacity building for personnel in the sporting unit to better support and enhance Sustainability of sporting talent at the ward level
- ✓ Develop talent academies and upgrade the existing stadia in all wards
- ✓ Organize sporting activities that involve special groups and people living with
- ✓ Youth employment
- ✓ Youth empowerment and public participation
- ✓ Youth education and training
- ✓ Youth health
- ✓ Youth crime, drugs and substance abuse
- ✓ Clean and healthy environment for the youth
- ✓ Youth leisure, recreation and community service

Analysis of expenditure trends for the FY 2021/22-2023/24

Analysis of Recurrent Expenditure (Ksh. Million)

Youth Affairs, sports and communication							
4079							
Economic Classification	Approved Budget Allocation			Actual Expenditure			
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Gross	148,445,280	126,576,514	159,393,228	99,704,320	93,241,573	133,175,517	
AIA							
NET	148,445,280	126,576,514	159,393,228	99,704,320	93,241,573	133,175,517	
Compensation to Employees	45,913,960	61,023,769	52,461,763	41,280,594	59,213,164	51,998,761	
Transfers	-	-	-	-	-	-	
Other Recurrent	4,900,000	3,900,000	14,225,401		537,200	8,875,333	
<i>Of Which</i>	-	-	-	-	-	-	
<i>Utilities</i>	-	-	-	-	-	-	
<i>Rent</i>	-	-	-	-	-	-	
<i>Insurance</i>	-	-	-	-	-	-	
<i>Subsidies</i>	-	-	--	-	-	-	
<i>Gratuity</i>	-	2,300,000	4,000,000	-	158,817	3,994,961	
<i>Contracted Guards & Cleaners Services</i>	-	-	-	-	-	-	
<i>Use of goods & services</i>	102,531,320	59,352,745	88,706,064	58,423,726	33,332,392	68,306,462	

Analysis of Development Expenditure (Ksh. Million)

Youth Affairs, sports and communication							
4079	Description	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Department	Gross	327,538,853	175,538,853	125,990,755	234,806,307	-	35,089,638
	CGK	327,538,853	175,538,853	125,990,755	234,806,307	-	35,089,638
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Performance Review.

Summary of the key achievements.

In the financial year 2021-22-2023/24 the department was able to make the following achievements;

Achievements under the department are as follows;

- ✓ Organized an International Youth Day whereby 300 youths were involved in tree planting, Music band procession and youth exhibition in green skills.
- ✓ Trained 180 referees in Thika and Limuru.
- ✓ Champions Cup started in all sub counties with 710 teams participating.
- ✓ Trained 300 youth on digital skills and applications and the use of social media platforms like FB & WhatsApp for business in collaboration with Meta & WYLDE International.
- ✓ Trained 450 youth and over 60 employers on innovation, trade and investment, digital technology and networking platform.
- ✓ Trained 1200 youth on Meta digital & entrepreneurship skills.
- ✓ Partnered with Kenya Film Commission Board to equip youth with pre-production, production & post production skills that can help them secure opportunities in the booming film industry where we trained 130 youths
- ✓ Trained 150 Youth on violent extremism and team building
- ✓ Trained 120 sports managers
- Development of the following stadiums
 - ✓ Thika Stadium- stands and stalls along the fence
 - ✓ Kagwe Stadium- leveling, compacting, fencing and planting grass
 - ✓ Kanjeru Stadium- leveling and drainage

- ✓ Kirangari Stadium- leveling and compacting
- ✓ Thigio Stadium- Construction of the stadium
- ✓ Githunguri Stadium- Construction of the stadium

Challenges experienced in the department

The department faced the following challenges;

Inadequate Resources

During the period, the available financial resources were inadequate to fund all programmes earmarked for implementation. There has also been a shortage of vehicles. Thus, hindering field operations such as extension services and monitoring of development project across the county, a factor that has hampered service delivery.

Accumulated pending bills.

The County has accumulated pending bills over the years. The National Treasury issued a Circular on the prioritization of the pending bills in 2020 to ensure county's pending bill take first charge whenever exchequers are received. The counties came up with a payment plan where most of the existing pending bills are paid off using the available funds meant for development thus affecting the implementation of programmes and projects .

Low Public Participation in Planning and Policy Development:

It is a legal necessity that the public is included in all aspects of planning and policymaking. However, public involvement forums have had a poor representation, and as a result, their opinions are not properly conveyed.

Shortage of critical staff

Human resource is a key component during implementation of development plan. However, the County has been having a shortage of critical staff in the county resulting from natural attrition, deaths, retirements and resignations. This hampered service delivery leading to delay in project implementation.

Recommendations

- ✓ More revenue streams should be explored to supplement revenues received from the county government to mitigate budget cuts.
- ✓ The county departments should set realistic budgets and manage resources prudently to cater for pending bills and planned activities.
- ✓ There is a need to strengthen the monitoring and evaluation unit and the service delivery unit to realize value for money.
- ✓ Civic education should be highly championed to sensitize the public on need for public participation in planning and policy development.
- ✓ Public private partnership should be strengthened through county-wide public awareness campaigns to promote more effective public resource management, quality and timely service delivery, and programme/project sustainability.

Major Services/Outputs to be provided in MTEF period 2025/26-2027/28

In the 2025/26- 2022/28 MTEF period, the department made notable strides across several initiatives. Key achievements included organizing an International Youth Day with 300 participants, training 180 referees, and engaging in major sports events like the KICOSCA and EASLASCA games. The department launched the Champions Cup with 710 teams, provided digital skills training to 300 youths in collaboration with Meta and WYLDE International, and offered entrepreneurship training to 1200 youths. Partnerships with the Kenya Film Commission Board led to the training of 130 youths in film production skills, while 150 youths were educated on violent extremism. Additionally, 120 sports managers were trained, and significant upgrades were made to several stadiums, including new constructions and improvements across Thika, Kagwe, Kanjeru, Kirangari, Thigio, and Githunguri.

PART D: Strategic Objectives

	programme	Objective
1	General Administration and support service.	To improve service delivery
2	Youth Empowerment	To empower the youths in the County by equipping them with skills through development of innovative and youth friendly programs
3	Sports	To develop and promote a sporting culture in the County through identification, nurturing sports talents, and upgrading sports infrastructure
4	Communication	Improve dissemination of information on governance to the members of the public through diversified platforms of communication

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

General Admin and Support Services	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: To improve Service Delivery									
Administration services	Administration directorate	Office blocks constructed and equipped.	No. of youth office blocks constructed and equipped.	3	0	0	2	1	0
		Office blocks renovated and equipped.	No. of youth office blocks renovated and equipped.	2	0	0	1	1	0
Financial Services		Money allocated to Personal Emolument	Amount allocate to emoluments.	50M	50M	50M	50M	53M	56M
Personnel Services		Officers trained	No of officers trained	50	0	0	20	30	40
		Team building activities held	No. of team building activities held	4	0	0	2	3	3

Sports	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Increased participation of the youths and sporting activities									
Development and management of sports facilities	Directorate of Sports	Indoor arenas constructed	No of indoor arenas constructed	1	0	0	2	2	1
		Stadiums constructed and upgraded to national standards	No of Stadiums constructed and upgraded to national standards	2	0	0	2	2	2
		Changing rooms and washrooms constructed	Changing rooms and washrooms constructed	5	0	0	20	20	20
		Playing fields rehabilitated	Playing fields rehabilitated	12	0	0	12	12	12

Training and induction of Stadium managers		Stadium managers inducted and trained	No of stadium managers inducted and trained	1	0	0	5	5	5
		Referees, coaches and first aiders trained	No of referees, coaches and first aiders trained	600	0	0	120	130	140
		Staff participated in the KICOSCA games	No of staffs participating in KICOSCA games annually	600	450	450	450	475	500
		Team affiliated with federations	No. of teams affiliated with federations	4	0	0	4	4	4
		New sports introduced in the county games	No of new sports introduced in the county games	1	0	0	2	2	2
		Sports teams fully sponsored by the county	Sports teams fully sponsored by the county	5	0	0	5	5	5
		Inter-county competition s held annually	Inter-county competitions held annually	4	0	0	4	4	4
		Marathon Competitions held annually	No of marathon competitions held per year	-	-	-	2	2	2
		Sport academies established	No of Sport academies established	2	0	0	2	2	2
Youth Empowerment	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Highly empowered, motivated and well equipped youths									
County talent development and promotion	Directorate of youth affairs	Amphitheaters constructed and equipped	No. of complete amphitheaters constructed and equipped	1	0	0	1	1	1

		Annual youth week events held	No of annual youth week events held.	-	-	1	1	1	1
		Talent festivals held	No of talent festivals held	-	-	0	1	1	1
		Youth trained and equipped with technical skills	No. of youths trained and equipped with technical skills	2400	0	0	2400	2400	2400
		Youth trained and equipped on exchange programs	No. of youths trained and equipped with skills on youth exchange	600	0	0	600	600	600
		Youths trained on skill enhancement programs	No of youths trained on skill enhancement programs	600	0	0	600	600	600
		Documentaries prepared on county projects and climate change issues	No. of documentaries prepared and produced.	-	-	-	20	20	20
Access to finance and business development services		Entrepreneurs availed with financing	No. of entrepreneurs availed with financing	600	700	-	20,000	20,000	20,000
Access to government procurement opportunities by the youths		Youth trained on AGPO	No of youths trained on access to government procurement opportunities	600	0	0	600	600	600
Communication	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Outcome: Increased awareness of government services and operations by members of the public									
Public Communication	Directorate of Communication	Publications produced.	No. of publications produced.	2000	0	0	1500	1500	1500

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

Vote 4079000000 Youth Affairs, Sports and Communication

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0903014060 SP1 Administration services	90,395,034	93,106,883	95,900,085
0904014060 SP1 County talent development and promotion	25,000,000	25,750,000	26,522,500
0905014060 SP1 Development and management of sports facilities	226,000,000	232,780,000	239,763,400
0905034060 SP3 Sports training and competitions	55,000,000	56,650,000	58,349,500
0906014060 SP1 Public Relations	25,000,000	25,750,000	26,522,500
Total Expenditure for Vote 4079000000 Youth Affairs, Sports and Communication	421,395,034	434,036,883	447,057,985

4079000000 Youth Affairs, Sports and Communication

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	195,395,034	201,256,883	207,294,585
2100000 Compensation to Employees	58,824,425	60,589,157	62,406,830
2200000 Use of Goods and Services	122,870,609	126,556,726	130,353,425
2700000 Social Benefits	3,500,000	3,605,000	3,713,150
3100000 Non Financial Assets	5,200,000	5,356,000	5,516,680
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Capital Expenditure	226,000,000	232,780,000	239,763,400
3100000 Non Financial Assets	226,000,000	232,780,000	239,763,400
Total Expenditure	421,395,034	434,036,883	447,057,985

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0903004060 P3 General Administration and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	90,395,034	93,106,883	95,900,085
2100000 Compensation to Employees	58,824,425	60,589,157	62,406,830
2200000 Use of Goods and Services	19,820,609	20,415,226	21,027,680
2700000 Social Benefits	3,500,000	3,605,000	3,713,150
3100000 Non Financial Assets	3,250,000	3,347,500	3,447,925
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	90,395,034	93,106,883	95,900,085

0903014060 SP1 Administration services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	90,395,034	93,106,883	95,900,085
2100000 Compensation to Employees	58,824,425	60,589,157	62,406,830
2200000 Use of Goods and Services	19,820,609	20,415,226	21,027,680
2700000 Social Benefits	3,500,000	3,605,000	3,713,150
3100000 Non Financial Assets	3,250,000	3,347,500	3,447,925
4100000 Financial Assets	5,000,000	5,150,000	5,304,500
Total Expenditure	90,395,034	93,106,883	95,900,085

0904004060 P4 Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	25,750,000	26,522,500
2200000 Use of Goods and Services	25,000,000	25,750,000	26,522,500
Total Expenditure	25,000,000	25,750,000	26,522,500

0904014060 SP1 County talent development and promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0904014060 SP1 County talent development and promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	25,750,000	26,522,500
2200000 Use of Goods and Services	25,000,000	25,750,000	26,522,500
Total Expenditure	25,000,000	25,750,000	26,522,500

0905004060 P5 Sports

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	55,000,000	56,650,000	58,349,500
2200000 Use of Goods and Services	55,000,000	56,650,000	58,349,500
Capital Expenditure	226,000,000	232,780,000	239,763,400
3100000 Non Financial Assets	226,000,000	232,780,000	239,763,400
Total Expenditure	281,000,000	289,430,000	298,112,900

0905014060 SP1 Development and management of sports facilities

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	226,000,000	232,780,000	239,763,400
3100000 Non Financial Assets	226,000,000	232,780,000	239,763,400
Total Expenditure	226,000,000	232,780,000	239,763,400

0905034060 SP3 Sports training and competitions

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	55,000,000	56,650,000	58,349,500
2200000 Use of Goods and Services	55,000,000	56,650,000	58,349,500
Total Expenditure	55,000,000	56,650,000	58,349,500

4079000000 Youth Affairs, Sports and Communication

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0906004060 P6 Communication

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	25,750,000	26,522,500
2200000 Use of Goods and Services	23,050,000	23,741,500	24,453,745
3100000 Non Financial Assets	1,950,000	2,008,500	2,068,755
Total Expenditure	25,000,000	25,750,000	26,522,500

0906014060 SP1 Public Relations

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	25,000,000	25,750,000	26,522,500
2200000 Use of Goods and Services	23,050,000	23,741,500	24,453,745
3100000 Non Financial Assets	1,950,000	2,008,500	2,068,755
Total Expenditure	25,000,000	25,750,000	26,522,500

Summary of Human Resource Requirements

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

VOTE R4079000000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4079000101 Youth Affairs	2210700 Training Expenses	16,500,000	16,995,000	17,504,850
	2210702 Remuneration of Instructors and Contract Based Training Services	600,000	618,000	636,540
	2210799 Training Expenses - Other (Bud	15,900,000	16,377,000	16,868,310
	2211300 Other Operating Expenses	8,500,000	8,755,000	9,017,650
	2211399 Other Operating Expenses - Oth	8,500,000	8,755,000	9,017,650
	Gross Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
4079000100 Youth Affairs	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
4079000201 Sports	2210700 Training Expenses	3,100,000	3,193,000	3,288,790
	2210704 Hire of Training Facilities and Equipment	600,000	618,000	636,540
	2210799 Training Expenses - Other (Bud	2,500,000	2,575,000	2,652,250
	2211000 Specialised Materials and Supplies	7,500,000	7,725,000	7,956,750
	2211016 Purchase of Uniforms and Clothing - Staff	7,500,000	7,725,000	7,956,750
	2211300 Other Operating Expenses	44,400,000	45,732,000	47,103,960
	2211399 Other Operating Expenses - Oth	44,400,000	45,732,000	47,103,960
	Gross Expenditure..... KShs.	55,000,000	56,650,000	58,349,500
4079000200 Sports	Net Expenditure..... KShs.	55,000,000	56,650,000	58,349,500
	Net Expenditure..... KShs.	55,000,000	56,650,000	58,349,500
4079000301 Communication	2210200 Communication, Supplies and Services	17,200,000	17,716,000	18,247,480
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,100,000	1,133,000	1,166,990
	2210299 Communication, Supplies - Othe	16,100,000	16,583,000	17,080,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	515,000	530,450
	2210302 Accommodation - Domestic Travel	250,000	257,500	265,225
	2210303 Daily Subsistence Allowance	250,000	257,500	265,225
	2210500 Printing , Advertising and Information Supplies and Services	3,050,000	3,141,500	3,235,745
	2210599 Printing, Advertising - Other	3,050,000	3,141,500	3,235,745
	2210700 Training Expenses	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	800,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
	2211100 Office and General Supplies and Services	250,000	257,500	265,225
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	257,500	265,225
	2211300 Other Operating Expenses	250,000	257,500	265,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	257,500	265,225
	3111000 Purchase of Office Furniture and General Equipment	1,950,000	2,008,500	2,068,755
	3111001 Purchase of Office Furniture and Fittings	1,950,000	2,008,500	2,068,755
	Gross Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500

VOTE R4079000000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4079000300 Communication	Net Expenditure..... KShs.	25,000,000	25,750,000	26,522,500
4079000401 General Administration	2110100 Basic Salaries - Permanent Employees	51,396,848	52,938,753	54,526,915
	2110200 Basic Wages - Temporary Employees	1,984,000	2,043,520	2,104,825
	2110202 Casual Labour - Others	1,984,000	2,043,520	2,104,825
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,443,577	5,606,884	5,775,090
	2120103 Employer Contribution to Staff Pensions Scheme	5,443,577	5,606,884	5,775,090
	2210100 Utilities Supplies and Services	3,600,000	3,708,000	3,819,240
	2210101 Electricity	3,300,000	3,399,000	3,500,970
	2210102 Water and sewerage charges	300,000	309,000	318,270
	2210200 Communication, Supplies and Services	1,205,000	1,241,150	1,278,384
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210202 Internet Connections	200,000	206,000	212,180
	2210299 Communication, Supplies - Othe	5,000	5,150	5,304
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,884,000	2,970,520
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210399 Domestic Travel and Subs. - Others	500,000	515,000	530,450
	2210700 Training Expenses	90,000	92,700	95,481
	2210701 Travel Allowance	50,000	51,500	53,045
	2210702 Remuneration of Instructors and Contract Based Training Services	20,000	20,600	21,218
	2210703 Production and Printing of Training Materials	10,000	10,300	10,609
	2210704 Hire of Training Facilities and Equipment	10,000	10,300	10,609
	2210800 Hospitality Supplies and Services	1,600,000	1,648,000	1,697,440
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,236,000	1,273,080
	2210802 Boards, Committees, Conferences and Seminars	400,000	412,000	424,360
	2210900 Insurance Costs	5,595,034	5,762,885	5,935,771
	2210910 Medical Insurance	1,995,034	2,054,885	2,116,531
	2210999 Insurance Costs - Other (Budge	3,600,000	3,708,000	3,819,240
	2211000 Specialised Materials and Supplies	10,000	10,300	10,609
	2211016 Purchase of Uniforms and Clothing - Staff	10,000	10,300	10,609
	2211100 Office and General Supplies and Services	1,050,000	1,081,500	1,113,945
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	51,500	53,045
	2211200 Fuel Oil and Lubricants	2,000,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	96,358	99,248	102,224
	2211301 Bank Service Commission and Charges	5,000	5,150	5,304

VOTE R4079000000 Youth Affairs, Sports and Communication

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,500	53,045
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000	20,600	21,218
	2211399 Other Operating Expenses - Oth	21,358	21,998	22,657
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,754,217	1,806,843	1,861,048
	2220101 Maintenance Expenses - Motor Vehicles	1,754,217	1,806,843	1,861,048
	2220200 Routine Maintenance - Other Assets	20,000	20,600	21,218
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,300	10,609
	2220299 Routine Maintenance - Other As	10,000	10,300	10,609
	2710100 Government Pension and Retirement Benefits	3,500,000	3,605,000	3,713,150
	2710102 Gratuity - Civil Servants	3,500,000	3,605,000	3,713,150
	3111000 Purchase of Office Furniture and General Equipment	3,250,000	3,347,500	3,447,925
	3111001 Purchase of Office Furniture and Fittings	950,000	978,500	1,007,855
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,060,000	2,121,800
	3111005 Purchase of Photocopiers	300,000	309,000	318,270
	4130200 Payable from Previous Financial Periods	5,000,000	5,150,000	5,304,500
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	90,395,034	93,106,883	95,900,085
	Net Expenditure..... KShs.	90,395,034	93,106,883	95,900,085
4079000400 General Administration	Net Expenditure..... KShs.	90,395,034	93,106,883	95,900,085
	TOTAL NET EXPENDITURE FOR VOTE R4079000000 Youth Affairs, Sports and Communication	195,395,034	201,256,883	207,294,585

VOTE 4079000000 Youth Affairs, Sports and Communication

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4079000000 Youth Affairs, Sports and Communication

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4079000201 Sports		Kshs.	Kshs.	Kshs.
	3110200 Construction of Building	226,000,000	232,780,000	239,763,400
	3110299 Construction of Buildings - Ot	226,000,000	232,780,000	239,763,400
	Gross Expenditure..... KShs.	226,000,000	232,780,000	239,763,400
	NET EXPENDITURE KShs.	226,000,000	232,780,000	239,763,400
4079000200 Sports	NET EXPENDITURE KShs.	226,000,000	232,780,000	239,763,400
	TOTAL NET EXPENDITURE FOR VOTE 4079000000 Youth Affairs, Sports and Communication Kshs.	226,000,000	232,780,000	239,763,400

408000000 LAND, HOUSING PHYSICAL PLANNING MUNICIPAL ADMINISTRATION AND URBAN DEVELOPMENT

Part A. Vision

Planned & Managed Land Resource for Sustainable Development

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

Sector Mandate and Functions

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

Expenditure Trends

Analysis of Recurrent Expenditure

Sector Name: Land, Housing, Physical Planning, Municipal Administration and Urban Development						
Vote: 4080						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Gross	253,059,654	252,135,610	406,227,109	132,255,352	206,214,754	293,610,077
AIA	-	-	-	-	-	-
NET	253,059,654	252,135,610	406,227,109	132,255,352	206,214,754	293,610,077
Compensation to Employees	143,015,216	154,241,316	141,779,786	98,971,111	152,315,703	140,900,891
Transfers	15,000,000	-	-	1,226,400	-	-
Other Recurrent, of which						
Utilities	2,900,000	1,600,000	550,000	176,621	1,462,542	-
Rent	-	-	-	-	-	-
Insurance	7,000,000	6,600,000	9,100,000	2,000,000	6,600,000	-
Subsidies	-	-	-	-	-	-

Sector Name: Land, Housing, Physical Planning, Municipal Administration and Urban Development						
Vote: 4080						
Gratuity	3,400,000	3,610,000	3,610,000	1,200,000	3,166,519	3,068,244
Contracted Guards & Cleaners Services	-	-	-	28,681,220	42,669,990	-
Others (Use of goods & Services)	81,744,438	86,084,294	251,187,323	28,681,220	42,669,990	149,640,942

Analysis of Development Expenditure (Ksh. Million)

Sector Name: Land, Housing, Physical Planning, Municipal Administration and Urban Development							
Vote and Vote Details	Economic Classification/Description	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gross	214,282,261	200,836,756	353,470,833	4,901,500	49,860,347	251,400,350
	CGK	214,282,261	160,379,848	129,425,143	4,901,500	9,403,439	27,354,660
	Loans	-	-	-	-	-	-
	Grants	-	40,456,908	224,045,690	-	40,456,908	224,045,690
	Local AIA	-	-	-	-	-	-

Major Achievements based on the planned Outputs/services for the FY 2021/22- 2023/24

The department of land, housing and physical planning, municipal administration and urban development has been set up among other departments in the county structures. Physical planners, valuers, housing officers and Surveyors have been stationed in each sub-county. The department had planned to hire qualified and competent staff, conduct research and innovation on emerging urbanization and development dynamics, prepare county spatial plan, prepare integrated strategic urban development plans (ISUDPS), prepare advisory plans/ part development plans (PDPs) per sub county, ensure safety and compliance of development, audit of buildings, draft legislative bills, take possession and secure public land, continuous updating GIS based land Information Management System (LIMS), enhance land rates revenue, improve informal settlement and implement the approved projects in the six municipalities, within the county.

Key achievement 2021/22, 2022/23 and 2023/24

Land Administration, Survey & Geo-Informatics

During the period under review, Parcels of land in Kiang'ombe, Mwioko Block 10 and 11, Ndeiya-Karai, and Mwanamukia were prepared and validated for titling. Modern survey

equipment and satellite imagery 1.e3 Real Time Kinetic Survey Equipment ,6 Handheld GPSs were acquired in preparation for establishing a functional GIS Lab. Additionally, 43 land-related disputes were successfully resolved, and land clinics were conducted at the ward level in five sub-counties: Limuru, Ruiru, Juja, Thika, and Lari. Public land was secured and surveyed to support development by other departments, facilitating the construction of markets, waterways, hospitals, stadia, and schools. The surveying of over 100 market centers was also undertaken, contributing to improved land management and planning across the county.

Housing & Community Development

Under Housing & Community Development, the department was able to provide safe, decent and affordable housing through construction of 40 Two-Bedroom units in Thika Municipality, and renovation of 6 one-bedroom rental units in Kikuyu Municipality. Offices at the Red-Nova headquarters were renovated, and three sites in Kiambu were identified and cleared for the Affordable Housing Project. Five local plans for tenure regularization in Kiandutu, Matharau, Kanjeru, Kiamburi, and Kiroe settlements were finalized, along with the beaconing of 4,960 parcels of land in preparation for the issuance of title deeds. Project-Affected Persons (PAPs) were successfully relocated from Kiambu Council Estate in Kiambu, Depot Estate, and Bustani Estate in Thika to facilitate the Affordable Housing initiative.

A Transaction Advisory Consultant was procured to support the actualization of the affordable housing agenda in Kiambu. Additionally, a contractor was engaged for key infrastructure improvements, including upgrading 7 kilometers of roads to bituminous standards and installing 385 solar-powered security lights in Umoja, Kiang'ombe, Fort Jesus, Bosnia, and Misri settlements. Collaboration with the State Department of Housing and Urban Development also led to the procurement of a contractor for the installation of 195 streetlights in these areas. Finally, the County Housing Bill 2023 was drafted and passed by the County Assembly of Kiambu in May 2024, further strengthening the county's housing policy framework.

Physical Planning

Twelve Integrated Strategic Urban Development Plans for 12 urban areas and one corridor plan were successfully completed. Prequalification criteria for selecting suppliers for the 112 market centers were developed and submitted to procurement for action. The County Spatial Plan has been finalized and is currently undergoing data cleansing and publication for final approval by

the assembly. Additionally, 37 Part Development Plans (PDPs) for public land were gazetted and launched on Ardhi-Sasa, with allotment letters pending for Mangu, Kiambu Affordable Housing, Kanyoni, and Kiriko. Misri PDPs are awaiting assembly approval, while site inspections were conducted for 35 newly requested parcels for PDPs

The Misri PDPs were completed, enabling the issuance of title deeds to 470 beneficiaries, alongside five local PDPs for informal settlements in Kiandutu, Madharau, Kanjeru, Kiamburi, and Kiroe.

Valuation and Asset Management

The Kiambu County Valuation Roll 2015 was successfully implemented, along with the 2018 area rates as per the gazette notice. Assets from the defunct local authorities were inspected and valued for transfer to the county government. Additionally, approximately 15,000 new properties were introduced into the county land rating register, which now contains 117,000 registered properties, representing 30% of the land titles in Kiambu. Land clinics were also successfully conducted at the ward level in five sub-counties: Ruiru, Juja, Limuru, Lari, and Thika, further enhancing public engagement and addressing land-related issues.

Municipal Administration and Urban Development

The elevation of Thika Municipality to Thika Industrial Smart City is ongoing, supported by an established Ad hoc and Technical Committee. Significant progress has also been made in operationalizing the 12 municipalities through the recruitment of 12 Municipal Managers and 84 Municipal Board members. Additionally, the construction of municipal offices is underway. The Urban Improvement Program has commenced with the surveying and designing of key urban centers, including Gatundu, Ruaka, Wangige, Ting'ang'a, and Githunguri. Under the Kenya Urban Support Program (KUSP) Phase 1, projects were successfully completed in six municipalities. Moreover, an induction training and two Municipal Board meetings were conducted, resulting in the approval of budget estimates, public participation, and Municipal Plans. Public participation forums were also successfully conducted across all 12 municipalities for project selection, further ensuring community involvement and transparency.

Departmental Challenges

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

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

Mitigation Measures

- Convene regular consultative meetings with other Government and Regulatory agencies to ensure proper coordination and management of projects.
- Have established Grievance Redress Committees(GRC) mechanisms to resolve complaints from Project Affected Persons(PAPs)
- Have extended project duration for contracts not completed within initially planned time-frame.
- Acquired Personnel Protective Equipment (safety helmets, high visibility jackets) for Department field officers.
- Request for additional budgetary allocation to meet development need

Major Services/Outputs to be provided in MTEF period 2025/26-2027/28

The department plans to: Construct, equip, and maintain offices, Motivate and appraise staff and service departmental vehicles, Survey and map public land, issue title deeds, resolve land disputes, and digitize land records, Upgrade informal settlements, county residential houses, and implement affordable housing projects, Develop spatial frameworks, zoning plans, and property valuation systems to enhance revenue collection, Upgrade municipal infrastructure, including roads, drainage, sewer systems, and public amenities, Transform Thika into an Industrial Smart City, positioning it as a hub for innovation and economic growth.

PART D: Strategic Objectives

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

Part E: Summary of Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

General Administration & support services	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
Finance Services	Management	Officers remunerated	No of Officers remunerated	177	177	177	180	180	180
	Management	Interns & Casuals remunerated	No of Interns & Casuals remunerated	28	28	30	30	30	45
	Management	Settlement of gratuity & insurance.	Amount of gratuity & insurance processed	4,500,000	3,068,244	4,500,000	5,056,200	5,359,572	-
	Management	Operations and Maintenance support services	Amount allocated to operations and maintenance	296,722,323	183,519,157	300,000,000	333,397,202	353,401,034	374,605,096
Operations services	HR Unit	Staff sponsored for CPD, Leadership & Management programs	No of staff sponsored for CPD, Leadership & Management programs	40	12	135	1 45	150	150
	Management	Staff registered & subscribed to professional & trade bodies.	No of staff registered & subscribed to professional & trade bodies.	45	20	45	45	50	60
Land Use Management, Valuation & Rating and Physical Plannings	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			

General Administration & support services	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
Land Administration Services	Directorate of Survey	Resolved land & boundaries disputes	No. of land disputes resolved & boundaries reviewed.	70	20	50	40	33	30
	Directorate of Survey	Sectional Properties surveyed	No. of properties surveyed	2000	0	2,000	3000	3500	5,000
	Directorate of Survey	Functional Kiambu County Land Registry (KCLR)	Operational Land Registry	1	0	1	1	0	0
	Directorate of Survey	Digitization of County Land Records (Registry Index Maps)	No. of Land Records Digitized	50%	10%	50%	20%	10%	10%
Land Regularization Services	Directorate of Survey	Survey of the unsurveyed public land & market centres	No. of public Land parcels surveyed & beacons	500	0	500	100	200	300
	Directorate of Survey	Title deeds processed & issued	Number of titles to be issued	5,042	0	7,000	4,050	3,500	4,000
Survey & GIS Services	Directorate of Survey	Acquired Satellite Images up to 2cm High resolution for the whole County and Developed Geo-spatial data.	No. of High-Resolution Imagery acquired & Geo-spatial data available	1	0	0	1	0	0
	Directorate of Survey	Refurbished and upgraded GIS Lab	Operational GIS lab	1	0	1	1	0	0

General Administration & support services	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
	Directorate of Survey	Acquisition of Modern Survey Equipment including (The Trimble® TDC150 GNSS handheld receiver) for GIS	Set of Survey Equipment purchased.	5	3	12	5	0	3

Housing and Community Development	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
Research & Policy development	Directorate of Housing	Approved County Housing bill, Fund & regulations.	No. of policy document completed & approved.	2	0	1	1	0	0
	Directorate of Housing	Housing integrated system in place	No of Integrated Housing Information Management System	1	0	0	1	0	0
County Informal settlement improvements	Directorate of Housing	Improved informal settlements (Roads, Drainage, Sewerage, Street lights & Solid Waste Management).	No. of informal settlements upgraded/improved	11	5	6	5	5	0
Affordable Housing Services	Directorate of Housing	Affordable houses available for occupation	No. of affordable houses constructed	50,000	0	50,000	10,000	10,000	10,000
County Infrastructures improvement	Directorate of Housing	Renovated County residential & non-residential premises	No. of residential & non-residential premises renovated	12	0	5	12	12	20

Land Use Management, Valuation & Rating and Physical Planning	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
	Directorate of physical planning	County Inventory and data base facility in place	Operational County Inventory & data base for surrendered properties from subdivision, existing & ongoing developments.	1	0	0	1	0	0
	Directorate of physical planning	Kiambu Integrated land Information Management System (Kiambu Ardhi Sasa) (KLIMS)	Number of Integrated Development Application and Control System	1	0	0	1	0	0
Citizenry engagement	Directorate of physical planning	Stakeholder forums & land clinics conducted	No. of public citizenry engagement held	60	3	12	60	60	12
Physical & land use development planning	Directorate of physical planning	Completed PDPs for public lands, DP for Market centres, CSP, ISUDP, Zoning plans & Informal Settlement Plans.	No. of plans completed & approved	35	37	45	28	23	45
Development controls, Enforcement & Compliance	Directorate of physical planning	Established material testing laboratory.	Fully equipped lab for testing of existing and on-going developments/structures	1	0	0	1	1	0

Urban Areas Development and Administration	Delivery Unit	Key outputs	Key performance indicators	Target	Actual achievement	Target Baseline	Target 2025/26	Target 2026/27	Target 2027/28
				2023/24	2023/24	2024/25			
Construction and upgrading of Municipal Infrastructures	MAUD	Research and innovation proposal done on emerging urbanization and development	No of research and innovation proposal done on emerging urbanization and development	2	2	5	7	7	7

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

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0114054060 Sp 14.5 County Infrastructure Project	50,000,000	53,000,000	56,180,000
0115014060 Sp15.1 Urban Areas Administration and Management	1,621,967,102	1,719,285,127	1,822,442,231
0116014060 Sp 16.1 Land Administration Services	15,000,000	15,900,000	16,854,000
0116024060 Sp 16.2 Survey & GIS Services	7,500,000	7,950,000	8,427,000
0116074060 Sp 16.7 County physical and land use planning	22,500,000	23,850,000	25,281,000
0104014060 SP1 General administration and support services	241,743,478	255,997,781	271,099,834
Total Expenditure for Vote 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	1,958,710,580	2,075,982,908	2,200,284,065

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	411,743,478	436,197,781	462,111,831
2100000 Compensation to Employees	155,684,944	165,026,040	174,927,603
2200000 Use of Goods and Services	177,400,934	187,794,685	198,804,550
2600000 Current Transfers to Govt. Agencies	35,000,000	37,100,000	39,326,000
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	35,657,600	37,797,056	40,064,878
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Capital Expenditure	1,546,967,102	1,639,785,127	1,738,172,234
2200000 Use of Goods and Services	5,000,000	5,300,000	5,618,000
2600000 Capital Transfers to Govt. Agencies	1,331,483,863	1,411,372,894	1,496,055,267
3100000 Non Financial Assets	205,895,039	218,248,741	231,343,665
4100000 Financial Assets	4,588,200	4,863,492	5,155,302
Total Expenditure	1,958,710,580	2,075,982,908	2,200,284,065

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0101014060 SP 1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

0101004060 P1 Crop, Livestock and Fisheries development and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	31,800,000	33,708,000
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
3100000 Non Financial Assets	15,000,000	15,900,000	16,854,000
Capital Expenditure	15,000,000	15,900,000	16,854,000
2200000 Use of Goods and Services	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	10,000,000	10,600,000	11,236,000
Total Expenditure	45,000,000	47,700,000	50,562,000

0116014060 Sp 16.1 Land Administration Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	15,900,000	16,854,000
2200000 Use of Goods and Services	15,000,000	15,900,000	16,854,000
Total Expenditure	15,000,000	15,900,000	16,854,000

0116024060 Sp 16.2 Survey & GIS Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	7,500,000	7,950,000	8,427,000
2200000 Use of Goods and Services	5,000,000	5,300,000	5,618,000
3100000 Non Financial Assets	2,500,000	2,650,000	2,809,000
Total Expenditure	7,500,000	7,950,000	8,427,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0116074060 Sp 16.7 County physical and land use planning

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	15,000,000	15,900,000	16,854,000
3100000 Non Financial Assets	15,000,000	15,900,000	16,854,000
Capital Expenditure	7,500,000	7,950,000	8,427,000
3100000 Non Financial Assets	7,500,000	7,950,000	8,427,000
Total Expenditure	22,500,000	23,850,000	25,281,000

0114004060 P14 Housing and Community Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	45,411,800	48,136,508	51,024,698
4100000 Financial Assets	4,588,200	4,863,492	5,155,302
Total Expenditure	50,000,000	53,000,000	56,180,000

0114054060 Sp 14.5 County Infrastructure Project

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	50,000,000	53,000,000	56,180,000
3100000 Non Financial Assets	45,411,800	48,136,508	51,024,698
4100000 Financial Assets	4,588,200	4,863,492	5,155,302
Total Expenditure	50,000,000	53,000,000	56,180,000

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	140,000,000	148,400,000	157,303,997
2200000 Use of Goods and Services	92,542,400	98,094,944	103,980,639
2600000 Current Transfers to Govt. Agencies	35,000,000	37,100,000	39,326,000
3100000 Non Financial Assets	12,457,600	13,205,056	13,997,358
Capital Expenditure	1,481,967,102	1,570,885,127	1,665,138,234

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0115004060 P 15 Urban Areas Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2600000 Capital Transfers to Govt. Agencies	1,331,483,863	1,411,372,894	1,496,055,267
3100000 Non Financial Assets	150,483,239	159,512,233	169,082,967
Total Expenditure	1,621,967,102	1,719,285,127	1,822,442,231

0115014060 Sp15.1 Urban Areas Administration and Management

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	140,000,000	148,400,000	157,303,997
2200000 Use of Goods and Services	92,542,400	98,094,944	103,980,639
2600000 Current Transfers to Govt. Agencies	35,000,000	37,100,000	39,326,000
3100000 Non Financial Assets	12,457,600	13,205,056	13,997,358
Capital Expenditure	1,481,967,102	1,570,885,127	1,665,138,234
2600000 Capital Transfers to Govt. Agencies	1,331,483,863	1,411,372,894	1,496,055,267
3100000 Non Financial Assets	150,483,239	159,512,233	169,082,967
Total Expenditure	1,621,967,102	1,719,285,127	1,822,442,231

0104004060 P4 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	241,743,478	255,997,781	271,099,834
2100000 Compensation to Employees	155,684,944	165,026,040	174,927,603
2200000 Use of Goods and Services	69,858,534	73,799,741	77,969,911
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	8,200,000	8,692,000	9,213,520
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Total Expenditure	241,743,478	255,997,781	271,099,834

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0104014060 SP1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	241,743,478	255,997,781	271,099,834
2100000 Compensation to Employees	155,684,944	165,026,040	174,927,603
2200000 Use of Goods and Services	69,858,534	73,799,741	77,969,911
2700000 Social Benefits	3,000,000	3,180,000	3,370,800
3100000 Non Financial Assets	8,200,000	8,692,000	9,213,520
4100000 Financial Assets	5,000,000	5,300,000	5,618,000
Total Expenditure	241,743,478	255,997,781	271,099,834

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000101 Lands	2211300 Other Operating Expenses	15,000,000	15,900,000	16,854,000
	2211324 Registration of Land	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
4080000100 Lands	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,900,000	16,854,000
4080000301 Physical Planning	3111402 Engineering and Design Plans	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
4080000300 Physical Planning	Net Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
4080000501 Urban Development	2210200 Communication, Supplies and Services	320,000	339,200	359,552
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	339,200	359,552
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,000	2,069,120	2,193,266
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	136,000	144,160	152,809
	2210302 Accommodation - Domestic Travel	96,000	101,760	107,865
	2210303 Daily Subsistence Allowance	1,720,000	1,823,200	1,932,592
	2210500 Printing , Advertising and Information Supplies and Services	880,000	932,800	988,768
	2210502 Publishing and Printing Services	240,000	254,400	269,664
	2210504 Advertising, Awareness and Publicity Campaigns	640,000	678,400	719,104
	2210700 Training Expenses	2,280,000	2,416,800	2,561,808
	2210701 Travel Allowance	800,000	848,000	898,880
	2210703 Production and Printing of Training Materials	120,000	127,200	134,832
	2210704 Hire of Training Facilities and Equipment	360,000	381,600	404,496
	2210710 Accommodation Allowance	640,000	678,400	719,104
	2210711 Tuition Fees	360,000	381,600	404,496
	2210800 Hospitality Supplies and Services	3,320,000	3,519,200	3,730,352
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	763,200	808,992
	2210802 Boards, Committees, Conferences and Seminars	2,600,000	2,756,000	2,921,360
	2211000 Specialised Materials and Supplies	240,000	254,400	269,664
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	254,400	269,664
	2211100 Office and General Supplies and Services	2,160,000	2,289,600	2,426,976
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,640,000	1,738,400	1,842,704
	2211102 Supplies and Accessories for Computers and Printers	520,000	551,200	584,272
	2211200 Fuel Oil and Lubricants	760,000	805,600	853,936
	2211201 Refined Fuels and Lubricants for Transport	760,000	805,600	853,936
	2211300 Other Operating Expenses	800,000	848,000	898,880
	2211399 Other Operating Expenses - Oth	800,000	848,000	898,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,544,000	2,696,640

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000502 Kiambu Municipal	2220101 Maintenance Expenses - Motor Vehicles	2,400,000	2,544,000	2,696,640
	2220200 Routine Maintenance - Other Assets	30,400	32,224	34,157
	2220210 Maintenance of Computers, Software, and Networks	30,400	32,224	34,157
	2640400 Other Current Transfers, Grants and Subsidies	35,000,000	37,100,000	39,326,000
	2640499 Other Current Transfers - Othe	35,000,000	37,100,000	39,326,000
	3111000 Purchase of Office Furniture and General Equipment	5,857,600	6,209,056	6,581,598
	3111001 Purchase of Office Furniture and Fittings	2,504,000	2,654,240	2,813,494
	3111002 Purchase of Computers, Printers and other IT Equipment	2,550,000	2,703,000	2,865,180
	3111005 Purchase of Photocopiers	200,000	212,000	224,720
	3111009 Purchase of other Office Equipment	603,600	639,816	678,204
	Gross Expenditure..... KShs.	56,000,000	59,360,000	62,921,597
	Net Expenditure..... KShs.	56,000,000	59,360,000	62,921,597
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000503 Thika Municipal	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000504 Juja Municipal	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000505 Ruiru Municipal	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000506 Gatundu Municipal	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000507 Kikuyu Municipal	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720

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II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000507 Kabete Municipal	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Other	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000509 Githunguri Municipal	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000510 Karuri Municipal	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000510 Limuru Municipal	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4080000512 Githurai Municipal	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Oth	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000513 Lari Municipal	2210200 Communication, Supplies and Services	120,000	127,200	134,832
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	127,200	134,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,060,000	1,123,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	212,000	224,720

VOTE R408000000 Lands, Housing, Physical Planning , Municipal Administration and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban Development

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210302 Accommodation - Domestic Travel	300,000	318,000	337,080
	2210303 Daily Subsistence Allowance	500,000	530,000	561,800
	2210500 Printing , Advertising and Information Supplies and Services	555,000	588,300	623,598
	2210502 Publishing and Printing Services	150,000	159,000	168,540
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,500	28,090
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	371,000	393,260
	2210505 Trade Shows and Exhibitions	30,000	31,800	33,708
	2210700 Training Expenses	500,000	530,000	561,800
	2210701 Travel Allowance	200,000	212,000	224,720
	2210703 Production and Printing of Training Materials	100,000	106,000	112,360
	2210704 Hire of Training Facilities and Equipment	200,000	212,000	224,720
	2210800 Hospitality Supplies and Services	3,400,000	3,604,000	3,820,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	424,000	449,440
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,180,000	3,370,800
	2211000 Specialised Materials and Supplies	25,000	26,500	28,090
	2211016 Purchase of Uniforms and Clothing - Staff	25,000	26,500	28,090
	2211100 Office and General Supplies and Services	400,000	424,000	449,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	318,000	337,080
	2211102 Supplies and Accessories for Computers and Printers	100,000	106,000	112,360
	2211300 Other Operating Expenses	300,000	318,000	337,080
	2211399 Other Operating Expenses - Other	300,000	318,000	337,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	159,000	168,540
	2220101 Maintenance Expenses - Motor Vehicles	150,000	159,000	168,540
	3111000 Purchase of Office Furniture and General Equipment	550,000	583,000	617,980
	3111001 Purchase of Office Furniture and Fittings	100,000	106,000	112,360
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	265,000	280,900
	3111005 Purchase of Photocopiers	100,000	106,000	112,360
	3111009 Purchase of other Office Equipment	100,000	106,000	112,360
	Gross Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
	Net Expenditure..... KShs.	7,000,000	7,420,000	7,865,200
4080000500 Urban Development	Net Expenditure..... KShs.	140,000,000	148,400,000	157,303,997
4080000601 General Administration.	2110100 Basic Salaries - Permanent Employees	136,123,644	144,291,063	152,948,526
	2110200 Basic Wages - Temporary Employees	6,951,300	7,368,378	7,810,481
	2110202 Casual Labour - Others	6,951,300	7,368,378	7,810,481
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,610,000	13,366,599	14,168,596
	2120101 Employer Contributions to National Social Security Fund	2,386,720	2,529,923	2,681,719
	2120103 Employer Contribution to Staff Pensions Scheme	10,223,280	10,836,676	11,486,877
	2210100 Utilities Supplies and Services	1,100,000	1,166,000	1,235,960
	2210101 Electricity	1,000,000	1,060,000	1,123,600

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

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2210102 Water and sewerage charges	100,000	106,000	112,360
	2210200 Communication, Supplies and Services	4,000,000	4,240,000	4,494,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,240,000	4,494,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,900,000	6,254,000	6,629,240
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,272,000	1,348,320
	2210302 Accommodation - Domestic Travel	1,500,000	1,590,000	1,685,400
	2210303 Daily Subsistence Allowance	2,000,000	2,120,000	2,247,200
	2210309 Field Allowance	1,200,000	1,272,000	1,348,320
	2210500 Printing , Advertising and Information Supplies and Services	4,665,056	4,944,959	5,241,657
	2210502 Publishing and Printing Services	1,000,000	1,060,000	1,123,600
	2210504 Advertising, Awareness and Publicity Campaigns	3,665,056	3,884,959	4,118,057
	2210700 Training Expenses	5,000,000	5,300,000	5,618,000
	2210701 Travel Allowance	1,000,000	1,060,000	1,123,600
	2210703 Production and Printing of Training Materials	1,100,000	1,166,000	1,235,960
	2210704 Hire of Training Facilities and Equipment	500,000	530,000	561,800
	2210710 Accommodation Allowance	2,000,000	2,120,000	2,247,200
	2210711 Tuition Fees	400,000	424,000	449,440
	2210800 Hospitality Supplies and Services	7,800,000	8,268,000	8,764,080
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,650,000	2,809,000
	2210802 Boards, Committees, Conferences and Seminars	5,300,000	5,618,000	5,955,080
	2210900 Insurance Costs	11,743,478	12,197,782	12,671,834
	2210904 Motor Vehicle Insurance	1,236,171	1,273,256	1,311,453
	2210910 Medical Insurance	7,107,307	7,320,526	7,540,141
	2210999 Insurance Costs - Other (Budge	3,400,000	3,604,000	3,820,240
	2211000 Specialised Materials and Supplies	2,000,000	2,120,000	2,247,200
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,120,000	2,247,200
	2211100 Office and General Supplies and Services	5,400,000	5,724,000	6,067,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,180,000	3,370,800
	2211102 Supplies and Accessories for Computers and Printers	2,200,000	2,332,000	2,471,920
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	212,000	224,720
	2211200 Fuel Oil and Lubricants	8,000,000	8,480,000	8,988,800
	2211201 Refined Fuels and Lubricants for Transport	8,000,000	8,480,000	8,988,800
	2211300 Other Operating Expenses	7,150,000	7,579,000	8,033,740
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,500,000	2,650,000	2,809,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	150,000	159,000	168,540
	2211399 Other Operating Expenses - Oth	4,500,000	4,770,000	5,056,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,180,000	3,370,800
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,180,000	3,370,800
	2220200 Routine Maintenance - Other Assets	4,100,000	4,346,000	4,606,760

VOTE R4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,590,000	1,685,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,350,000	1,431,000	1,516,860
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,060,000	1,123,600
	2220299 Routine Maintenance - Other As	250,000	265,000	280,900
	2710100 Government Pension and Retirement Benefits	3,000,000	3,180,000	3,370,800
	2710102 Gratuity - Civil Servants	3,000,000	3,180,000	3,370,800
	3111000 Purchase of Office Furniture and General Equipment	8,200,000	8,692,000	9,213,520
	3111001 Purchase of Office Furniture and Fittings	2,200,000	2,332,000	2,471,920
	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,710,000	3,932,600
	3111005 Purchase of Photocopiers	750,000	795,000	842,700
	3111009 Purchase of other Office Equipment	1,750,000	1,855,000	1,966,300
	4130200 Payable from Previous Financial Periods	5,000,000	5,300,000	5,618,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	241,743,478	255,997,781	271,099,834
	Net Expenditure..... KShs.	241,743,478	255,997,781	271,099,834
4080000600 General Adminstration.	Net Expenditure..... KShs.	241,743,478	255,997,781	271,099,834
	TOTAL NET EXPENDITURE FOR VOTE R4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba	411,743,478	436,197,781	462,111,831

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban
II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028
II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4080000101 Lands	2211300 Other Operating Expenses	5,000,000	5,300,000	5,618,000
	2211324 Registration of Land	5,000,000	5,300,000	5,618,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,650,000	2,809,000
	3111499 Research, Feasibility Studies	2,500,000	2,650,000	2,809,000
	Gross Expenditure..... KShs.	7,500,000	7,950,000	8,427,000
	NET EXPENDITURE KShs.	7,500,000	7,950,000	8,427,000
4080000100 Lands	NET EXPENDITURE KShs.	7,500,000	7,950,000	8,427,000
4080000201 Housing	3110200 Construction of Building	16,711,800	17,714,508	18,777,378
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	16,711,800	17,714,508	18,777,378
	3110300 Refurbishment of Buildings	20,000,000	21,200,000	22,472,000
	3110399 Refurbishment of Builds - Oth	20,000,000	21,200,000	22,472,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,700,000	9,222,000	9,775,320
	3111499 Research, Feasibility Studies	8,700,000	9,222,000	9,775,320
	4130200 Payable from Previous Financial Periods	4,588,200	4,863,492	5,155,302
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,588,200	4,863,492	5,155,302
	Gross Expenditure..... KShs.	50,000,000	53,000,000	56,180,000
	NET EXPENDITURE KShs.	50,000,000	53,000,000	56,180,000
	NET EXPENDITURE KShs.	50,000,000	53,000,000	56,180,000
4080000301 Physical Planning	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	7,950,000	8,427,000
	3111402 Engineering and Design Plans	5,000,000	5,300,000	5,618,000
	3111499 Research, Feasibility Studies	2,500,000	2,650,000	2,809,000
	Gross Expenditure..... KShs.	7,500,000	7,950,000	8,427,000
	NET EXPENDITURE KShs.	7,500,000	7,950,000	8,427,000
4080000300 Physical Planning	NET EXPENDITURE KShs.	7,500,000	7,950,000	8,427,000
4080000501 Urban Development	3110500 Construction and Civil Works	40,483,239	42,912,233	45,486,967
	3110504 Other Infrastructure and Civil Works	40,483,239	42,912,233	45,486,967
	Gross Expenditure..... KShs.	40,483,239	42,912,233	45,486,967
	NET EXPENDITURE KShs.	40,483,239	42,912,233	45,486,967
4080000502 Kiambu Municipal	2640500 Other Capital Grants and Transfers	119,689,541	126,870,913	134,483,168
	2640503 Other Capital Grants and Transfers	119,689,541	126,870,913	134,483,168
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	124,689,541	132,170,913	140,101,168
	NET EXPENDITURE KShs.	124,689,541	132,170,913	140,101,168
4080000503 Thika Municipal	2640500 Other Capital Grants and Transfers	203,494,839	215,704,529	228,646,801
	2640503 Other Capital Grants and Transfers	203,494,839	215,704,529	228,646,801
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	208,494,839	221,004,529	234,264,801
	NET EXPENDITURE KShs.	208,494,839	221,004,529	234,264,801
4080000504 Juja Municipal	2640500 Other Capital Grants and Transfers	126,303,323	133,881,522	141,914,413
	2640503 Other Capital Grants and Transfers	126,303,323	133,881,522	141,914,413
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban
II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027 - 2027/2028
II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urban

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4080000505 Ruiru Municipal	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	131,303,323	139,181,522	147,532,413
	NET EXPENDITURE KShs.	131,303,323	139,181,522	147,532,413
	2640500 Other Capital Grants and Transfers	396,714,938	420,517,834	445,748,904
	2640503 Other Capital Grants and Transfers	396,714,938	420,517,834	445,748,904
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	401,714,938	425,817,834	451,366,904
	NET EXPENDITURE KShs.	401,714,938	425,817,834	451,366,904
4080000506 Gatundu Municipal	3110500 Construction and Civil Works	15,000,000	15,900,000	16,854,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4080000507 Kikuyu Municipal	2640500 Other Capital Grants and Transfers	262,157,063	277,886,487	294,559,675
	2640503 Other Capital Grants and Transfers	262,157,063	277,886,487	294,559,675
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	267,157,063	283,186,487	300,177,675
	NET EXPENDITURE KShs.	267,157,063	283,186,487	300,177,675
4080000507 Kabete Municipal	3110500 Construction and Civil Works	15,000,000	15,900,000	16,854,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4080000509 Githunguri Municipal	3110500 Construction and Civil Works	15,000,000	15,900,000	16,854,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4080000510 Karuri Municipal	2640500 Other Capital Grants and Transfers	157,305,053	166,743,356	176,747,957
	2640503 Other Capital Grants and Transfers	157,305,053	166,743,356	176,747,957
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	162,305,053	172,043,356	182,365,957
	NET EXPENDITURE KShs.	162,305,053	172,043,356	182,365,957
4080000510 Limuru Municipal	2640500 Other Capital Grants and Transfers	65,819,106	69,768,253	73,954,349
	2640503 Other Capital Grants and Transfers	65,819,106	69,768,253	73,954,349
	3110500 Construction and Civil Works	5,000,000	5,300,000	5,618,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,300,000	5,618,000
	Gross Expenditure..... KShs.	70,819,106	75,068,253	79,572,349
	NET EXPENDITURE KShs.	70,819,106	75,068,253	79,572,349
4080000512 Githurai Municipal	3110500 Construction and Civil Works	15,000,000	15,900,000	16,854,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
4080000513 Lari Municipal	3110500 Construction and Civil Works	15,000,000	15,900,000	16,854,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,900,000	16,854,000
	Gross Expenditure..... KShs.	15,000,000	15,900,000	16,854,000

VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and
II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028
II. Heads and Items under which this Vote will be accounted for by the 4080000000 Lands, Housing, Physical Planning ,
Municipal Administration and Urba

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4080000500 Urban Development	NET EXPENDITURE KShs.	15,000,000	15,900,000	16,854,000
	NET EXPENDITURE KShs.	1,481,967,102	1,570,885,127	1,665,138,234
	TOTAL NET EXPENDITURE FOR VOTE 4080000000 Lands, Housing, Physical Planning , Municipal Administration and Urba KShs.	1,546,967,102	1,639,785,127	1,738,172,234

408100000 TRADE, INVESTMENTS, TOURISM AND INDUSTRIALIZATION

Part A. Vision

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

Part B. Mission

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

Part C .Performance Overview and Rationale Funding

i. Departments mandate.

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

Expenditure Trends

Analysis of expenditure trends for the FY 2021/22-2023/24

Analysis of Recurrent Expenditure (Kshs. Million)

Sector Name: TITI							
Vote: 4081							
	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gross	142,002,334	145,502,334	180,678,607	84,274,044	96,451,378	124,125,979
	AIA	-	-	-	-	-	-
	NET	142,002,334	145,502,334	180,678,607	84,274,044	96,451,378	124,125,979
	Compensation to Employees	72,500,000	75,500,000	88,779,873	57,681,077	64,656,625	88,779,834
	Others specify (O&M)	65,334,930	69,502,334	91,898,734	31,746,275	26,589,967	35,346,145

Analysis of Development Expenditure (Kshs. Million)

Sector Name: TITI							
Vote and vote details	Economic Classification	Approved Budget Allocation			Actual Expenditure		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	Gross	386,098,578	386,098,578	731,473,209	339,520,139	12,626,469	166,485,951
	CGK	-	-		-	-	-
	Loans	-	-		-	-	-
	Grants	-	-		-	-	-
	Local AIA	-	-		-	-	-

ii. Performance Review for FY 2021/2022- 2023/2024

Directorate of Trade and Markets

- To improve the trading environment in markets broaden and facilitate market access, the Directorate of Trade and Markets renovated part of Madaraka market in collaboration with GAIN, rehabilitated Wangige market, Limuru/Rongai market, the floor and the roads in Jamhuri market, kihara market and , Dagoretti market in Kikuyu Township.
- The directorate further constructed Githurai market in collaboration with NAMSIP,Kigumo market , Kimende market , Rironi market phase 2, Gitaru market, Lussiget and Kiganjo markets, Kimende market and Lussigetti market in collabrations with KUSP
- The directorate also conducted market committee elections in Kamwangi, Gatukuyu, Madaraka, Witeithie, Ruiru, Kihara, Kikuyu, Kangangi, Limuru, Soko Mjinga, Gakoe, Ngewa, Gitaru, Madaraka, Lussinget, Ndenderu, Ting'ang'a, Moi and Wangige markets, and conflict resolution meetings with market traders in Githunguri, Gatundu, Ruiru, Limuru and Juja and Kagwe to promote efficiency in market management.
- The directorate further completed the construction of 114 bodaboda sheds, including Riabai in Kiambu, Tiekunu in Ndeiya Ward, Kenya Lite stage Mwihoko ward, Felma centre in Kahawa Sukari ward, Karatina in Nyanduma Ward, Iriani in Kamburu Ward and Kwa Mathore in Kirenga Ward, Maguguni in Ngoliba ward, corner stage in kamenu ward, mega junction in sigona ward and many other areas within the county.
- To promote fair trade practices and consumer protection the Weights and Measures section verified and stamped; 17,108 weights, 8,248 weighing instruments and 3,596 measuring

instruments. Out of the verification exercise, revenue amounting to Kshs 12,741,740 was collected as verification fees.

- In addition, all the 72 stamping stations were advertised in the Daily Nation newspaper for public awareness creation.
- The directorate also came up with the Kiambu County Industrialization policy which is awaiting the necessary approvals

Directorate of Industrialization

- To develop entrepreneurial infrastructure in the County, the Directorate of Industrialization completed the construction of two modern kiosks (20 modern stalls) in Ruiru.
- The directorate trained 12 MSMEs groups on value addition and M&E reports.
- Construction of 36 Modern Kiosks in Kabete Town.
- The directorate has trained and capacity built 48 MSMEs group and an additional 560 MSMEs owners in various training forums including; conducting an avocado farmers training targeting 40 co-operatives officials, the training was done in conjunction with the small business development programme which is funded by USAID. Organizing a sensitization forum for 20 contractors on the youth empowerment programme under USAID from which over 500 youths were trained on various business skills including sales and marketing. In conjunction with the Chamber of Commerce and Kenya Human Rights Commission, the Directorate of Industrialization also organized a half-day conference on sensitization of business human rights for business people in Kiambu. The directorate further initiated a capacity-building programme in conjunction with Stanbic Bank, the programme targets to capacity build 600 women in every Sub-County.
- The directorate also participate in 5 trading expos and exhibitions including; SBDC exhibition organized by the programme, Kiambu Innovation and Entrepreneurship Week at JKUAT Business Park in partnership with the Youth and Sports Department to promote innovation and entrepreneurship among the youth in Kiambu County, a sensitization forum to create awareness among the Kiambu business community to participate in the Dubai Expo for business networking and participated in a 3-day trade fair in Thika, where the Kiambu County MSMEs community and industrial start-ups were sensitized to the directorate's services.

- The Department collaborated with Ken Invest through a program dubbed ‘Plug Mtaani’ and ‘Vijana-2-Invest’ Initiative. The programs are designed to nurture the talents of young entrepreneurs by providing them with soft skills and business plan development training. They are aimed at fostering a spirit of innovation, resilience, and determination among the youth. All innovators in Kiambu County are eligible to apply. The Innovator Training Program targeted 300 innovators.
- Construction of Kiambu County Aggregation and Industrial Park at Waruhiu Farm. the project is still ongoing.
- Resettlement of the Juakali artisans in their designated lands, across the County, so far the directorate has completed settlement on Juja and Gatwanyaga.
- The directorate also came up with the Kiambu County Industrialization policy which is awaiting the necessary approvals

Directorate of Tourism and Marketing

- The Tourism Directorate participated in 14 exhibitions and tourism forums, which included Magical Kenya, International tourism days, Sustainable tourism Africa summit, East Africa tourism and hospitality expos, workshops and MICE programmes undertaken to promote tourism in the County. The directorate also sensitized 297 stakeholders to the available Covid-19 recovery funds, accessibility of these funds and the new tourism and travel protocols. The directorate also participated in the SODA conference on tourism.
- The directorate identified 15 tourist attraction sites for profiling and mapping.
- Further, the County collaborated with Rotary and UNEP to clean, restore and conserve 14 falls attraction site through the Adopt-a-River program.
- The Directorate of Tourism prepared a Tourism promotion policy for which is in draft form.
- To develop tourism attraction infrastructure, the Tourism Directorate completed the construction of 8 no. public washrooms at Mathore viewpoint.

Directorate of Investment

- The Directorate of Investment in collaboration with the directorate of Industrialization sponsored a number of Micro, Small, and Medium Enterprises (MSMEs) from Kiambu County to participate in the Kenya International Investment Conference (KIICO). This initiative, aimed to among other things, highlight the diverse investment opportunities in the

County and display the products and services offered by these MSMEs, thereby seeking to attract potential investors.

- The directorate recommended setting up an investment company to oversee the County's investments and has submitted draft registration documents, including the Memorandum and Articles of Association, to the County Attorney for review and advice.
- The directorate, supported by The Kenya Institute of Public Policy Research and Analysis (KIPPRA) came up with zero drafts of a policy document.

Constraints and challenges and how they are being addressed.

The department faced the following challenges during the implementation period under review 2021/22-2023/24.

- Influx of sub-standard, counterfeit and contra-band goods.
- Delay in the release of the exchequer that makes the implementation of activities planned for challenging.
- Insufficient funding for the Department to meet its financial requirements.
- Stalled projects and pending bills.
- Lack of directorates vehicles to facilitate in monitoring and evaluation of programmes, projects and other activities.
- Lack of a workshop for trade measures verification and a store to keep seized sub-standard goods in the weights and measures section.
- Under-developed tourism and inadequate marketing of tourist attraction sites.

iii. Major services and outputs to be provided for in the MTEF budget period 2025/26-2027/28

In the 2024/25-2026/27 MTEF period, the department plans to Construct and renovate markets, install cold rooms, and build market ablution blocks and bodaboda sheds, Link traders to export markets and e-commerce platforms, Issue business licenses, verify trade measurements, and conduct legal metrological awareness forums, Establish smart business centers, industrial parks, cottage industries, and incubation/start-up centers, Host trade exhibitions and expos and create circular/green economies to promote recycling, Construct modern Juakali sheds, kiosks, car wash stations, and shoe shiner sheds, Develop tourism promotional materials, upgrade tourist sites, and promote cultural tourism activities, Create an investor's guide, identify feasible projects for PPP partnerships, and hold investment forums/events.

Part D. Strategic Objective

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

Table TITI programmes and their Objectives

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

PART E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATOR AND TARGETS FOR FY 2025/26-2027/28

Programme	Delivery Unit	Key Output	Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
1 Programme Name: Administration, Planning and Support Services									
Outcome: Improved efficiency and effectiveness in service delivery									
Administration Services	TITI	Allocations to Operations and Maintenance (O&M)	Amount allocated to Operations and Maintenance (O&M)	73M	42.3M	78 M	78M	82.68M	87.6M
Personnel Services	TITI	Staff trained	No. of staff trained	-	-	18	30	34	35
Finance Service	TITI	Allocations to Personnel Emoluments (PE)	The amount allocated to Personnel Emoluments (PE)	77M	54.2M	69.17M	69.17M	73.31	77.706M
	TITI	Medical cover facilitated	No. of officers on Medical cover	-	-	163	100	130	150
	TITI	WIBA facilitated	No. of officers under WIBA	-	-	163	100	130	150
2. Programme Name; Trade Development and Promotion									
Outcome: Improved trading environment.									
Local Market Development	Trade and Markets	Markets constructed/renovated	No. of markets constructed/renovated	6	9		6	6	6
	Trade and Markets	Pending bills paid	Amount in Kshs allocated to payment of pending bills.	65M	15M	59M	60M	60M	60M
	Trade and Markets	Market elections held	No. of markets elections held	24	2	7	9	12	12
	Trade and Markets	Market conflict resolved.	No. of market conflict Resolution done	32	15	-	-	-	-
	Trade and Markets	Cold rooms installed in markets	No. of cold rooms installed in markets.	-	0	3	3	4	5
	Trade and Markets	Ablution blocks constructed in markets	No. of ablution blocks constructed in markets.	-	0	4	2	2	3
	Trade and Markets	Markets digitized	No. of markets digitized	5	0	2	2	2	2

Programme	Delivery Unit	Key Output	Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Trade and Markets	bodaboda sheds constructed	No. of bodaboda sheds constructed	180	96	180	180	180	180
Trade Promotion	Trade and Markets	Traders Capacity Built	No. of traders capacity built	-	0	300	300	400	500
	Trade and Markets	Export market opportunities identified and linked to traders	No. of export markets opportunities identified and linked to traders	-	0	2	2	2	2
	Trade and Markets	E-commerce opportunities linked to traders in the County.	No. of e-commerce opportunities linked to traders in the County.	-	0	2	2	2	2
Trade Legislation & Policy Development.	Trade and Markets	Legal instruments formulated.	No. of legal instruments formulated.	1	1	1	-	-	-
Trade standards administration.	Weights and measures	Trade weights verified	No. of weights verified	7300	3,736	6,200	6,300	6000	5000
	Weights and measures	Trade weighing instruments verified	No. of weighing instruments verified	2400	2,622	2,400	2,500	2,700	3,000
	Weights and measures	Trade measuring instruments verified	No. of measuring instruments verified	1050	1,437	1,130	1140	1200	1300
	Weights and measures	Legal metrology awareness programmes and publicity conducted	No. of legal metrology awareness programmes and publicity conducted	-	0	6	6	6	6
	Weights and measures	General inspections conducted	No. of general inspections conducted	-	-	50	55	60	70
	Weights and measures	Mappings done for weights and measures	No. of mappings done for weights and measures.	13,000	0	-	1	1	1
3. Programme Name; Industrial and Entrepreneurship Development Outcome: Increased employment opportunities and enhanced income									

Programme	Delivery Unit	Key Output	Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
MSMEs and Industrial Development.	Industrialization	Smart business centres established	No. of smart business centres established	-	-	5	5	5	5
	Industrialization	Industrial parks established	No. industrial parks established	1	1	1	-	-	-
	Industrialization	Export Processing Zone Established	No. of Export Processing Zone Established	-	-	-	1	1	1
	Industrialization	Exhibitions/expositions/forum held	No. of exhibitions/expositions/forum held	3	2	2	2	3	5
	Industrialization	Cottage industries/Incubation/Start-Up development centres created	No. of cottage industries/incubation/Start-Up development centres created	5	0	12	12	12	12
	Industrialization	Circular/Green economies created	No. of Circular/Green economies created	8	0	1	1	1	1
	Industrialization	Business development services and training done for MSMEs	No. of training done for MSMEs	6	300	6	6	6	6
			No. of business developed under BDS	-	-	300	300	300	300
	Industrialization	Value addition chains training done.	No. of value addition chains training done.	4	1	1	1	1	1
	Industrialization	Mapping for MSMEs done	No. of mapping done for MSMEs	-	-	1	-	-	-
	Industrialization	Legislations formulated.	No. of legislations formulated.	1	1	1	-	1	-
	Industrialization	TOT for MSMEs done	No. of TOT done for MSMEs	-	-	2	2	2	2
	Industrialization	Labour market repository developed	No. of Labour market repository developed	-	-	1	1	1	1
Infrastructural Development	Industrialization	Modern Juakali sheds constructed	No. of modern Juakali sheds constructed	2	0	2	2	2	3

Programme	Delivery Unit	Key Output	Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Industrialization	modern kiosks constructed	No. of modern kiosks constructed.	250	36	36	36	36	36
	Industrialization	Car wash stations constructed	No. of Car wash stations constructed.	4	0	4	2	2	2
	Industrialization	Shoe shiner sheds constructed	No. of Shoe shiner sheds constructed.	12	0	12	10	10	10
4. Programme Name; Tourism Development and Promotion									
Outcome: Sustainable development of tourism in the county									
Tourism Promotion and Marketing	Tourism	Tourism expos and exhibitions held	No. of expos and exhibitions held	8	0	2	4	4	4
	Tourism	Tourism sites identified for mapping and profiling.	No. of tourism sites identified for mapping and profiling.	10	0	1	1	1	1
	Tourism	Miss Tourism competition & cultural festivals held	No. of competitions & Cultural festival done	2	0	8	8	8	8
Destination Development	Tourism	Tourist sites rehabilitated/landscaped/developed	No. of tourist sites rehabilitated/landscaped/developed	4	0	2	2	2	2
	Tourism	Heritage sites improved and conserved	No. of heritage sites improved and conserved	2	0	1	2	1	1
	Tourism	New recreational / Leisure facilities established	No. of new recreational/leisure facilities established	-	-	2	3	4	4
Tourism Legislation & Policy Development.	Tourism	Tourism policies or Concept papers formulated	No. of tourism policies or Concept papers formulated	3	1	1	2	2	2

Programme	Delivery Unit	Key Output	Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
5. Programme Name; Investment Development and Promotion									
Outcome: Increased FDIs and DDIs in the County									
Investment Promotion and Facilitation	Investment	Investors' guide developed	No. of Investors' guide developed	-	-	1	-	-	1
	Investment	Platforms in the County websites showcasing the various Investment opportunities	No. of platforms developed.	-	-	1	-	-	-
	Investment	Feasible projects identified for partnership via a PPP framework	No. of feasible projects identified	-	-	5	5	6	6
	Investment	Identified, certified and packaged green projects to attract financing from capital market	No. of identified, certified and packaged green projects	-	-	1	-	1	1
	Investment	Investment events/forums held	No. of investment events/forums held.	1	0	1	1	1	1
Investment Legislation & Policy Development.									
	Investment	Policies formulated	No. of policies formulated	1	1	1	-	-	-
Capacity building	Investment	Stake holders trained	No of stakeholders trained	180	0	-	100	100	100

Vote 4081000000 Trade, Tourism, Industrialization & Investment

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
0302024060 Sp 2.2 Trade Promotion	395,000,000	401,700,000	413,751,000
0303024060 Sp 3.2 Infrastructural Development	242,263,158	211,421,052	217,763,684
0304014060 Sp 4.1 Tourism Promotion and Marketing	20,000,000	20,600,000	21,218,000
0305014060 Sp 5.1 Investment promotion and facilitation	10,000,000	10,300,000	10,609,000
0306014060 Sp 6.1 Administration Services	172,064,646	190,621,285	196,339,922
Total Expenditure for Vote 4081000000 Trade, Tourism, Industrialization & Investment	839,327,804	834,642,337	859,681,606

4081000000 Trade, Tourism, Industrialization & Investment

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	172,064,646	190,621,285	196,339,922
2100000 Compensation to Employees	102,951,689	106,040,239	109,221,445
2200000 Use of Goods and Services	52,612,957	68,616,046	70,674,527
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	5,500,000	5,665,000	5,834,950
4100000 Financial Assets	9,000,000	8,240,000	8,487,200
Capital Expenditure	667,263,158	644,021,052	663,341,684
2600000 Capital Transfers to Govt. Agencies	105,263,158	108,421,052	111,673,684
3100000 Non Financial Assets	522,000,000	494,400,000	509,232,000
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	839,327,804	834,642,337	859,681,606

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0302004060 P2 Trade Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	395,000,000	401,700,000	413,751,000
3100000 Non Financial Assets	355,000,000	360,500,000	371,315,000
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	395,000,000	401,700,000	413,751,000

0302024060 Sp 2.2 Trade Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	395,000,000	401,700,000	413,751,000
3100000 Non Financial Assets	355,000,000	360,500,000	371,315,000
4100000 Financial Assets	40,000,000	41,200,000	42,436,000
Total Expenditure	395,000,000	401,700,000	413,751,000

0303004060 P3 Industrial and Entrepreneurship Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	242,263,158	211,421,052	217,763,684
2600000 Capital Transfers to Govt. Agencies	105,263,158	108,421,052	111,673,684
3100000 Non Financial Assets	137,000,000	103,000,000	106,090,000
Total Expenditure	242,263,158	211,421,052	217,763,684

0303024060 Sp 3.2 Infrastructural Development

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	242,263,158	211,421,052	217,763,684
2600000 Capital Transfers to Govt. Agencies	105,263,158	108,421,052	111,673,684
3100000 Non Financial Assets	137,000,000	103,000,000	106,090,000
Total Expenditure	242,263,158	211,421,052	217,763,684

0304004060 P4 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0304004060 P4 Tourism Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	20,000,000	20,600,000	21,218,000
3100000 Non Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	20,000,000	20,600,000	21,218,000

0304014060 Sp 4.1 Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	20,000,000	20,600,000	21,218,000
3100000 Non Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	20,000,000	20,600,000	21,218,000

0305004060 P5 Investment Development and Promotion

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	10,000,000	10,300,000	10,609,000

0305014060 Sp 5.1 Investment promotion and facilitation

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
Capital Expenditure	10,000,000	10,300,000	10,609,000
3100000 Non Financial Assets	10,000,000	10,300,000	10,609,000
Total Expenditure	10,000,000	10,300,000	10,609,000

0306004060 P6 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	172,064,646	190,621,285	196,339,922
2100000 Compensation to Employees	102,951,689	106,040,239	109,221,445
2200000 Use of Goods and Services	52,612,957	68,616,046	70,674,527

4081000000 Trade, Tourism, Industrialization & Investment

PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

0306004060 P6 Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2700000 Social Benefits	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	5,500,000	5,665,000	5,834,950
4100000 Financial Assets	9,000,000	8,240,000	8,487,200
Total Expenditure	172,064,646	190,621,285	196,339,922

0306014060 Sp 6.1 Administration Services

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
Current Expenditure	172,064,646	190,621,285	196,339,922
2100000 Compensation to Employees	102,951,689	106,040,239	109,221,445
2200000 Use of Goods and Services	52,612,957	68,616,046	70,674,527
2700000 Social Benefits	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	5,500,000	5,665,000	5,834,950
4100000 Financial Assets	9,000,000	8,240,000	8,487,200
Total Expenditure	172,064,646	190,621,285	196,339,922

Summary of Human Resource requirement

Program me code	Programme Title	Directorate	Authoriz ed Establish ments	In post as 30 th June 2024	2025/26	2026/27	2027/28
					Funded positions	Position s to be funded	Positions to be funded
	General administration , planning and Support services	Directorate of Trade and Markets	179	37	70	110	120
		Directorate of Tourism and Marketing	22	4	10	18	20
		Directorate of Industrialization	92	2	10	29	35
		Directorate of Investment	2	2	3	3	3
		Support Services Unit	25	10	17	20	23

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
4081000501 General Administration	2110100 Basic Salaries - Permanent Employees	78,455,270	80,808,928	83,233,195
	2110200 Basic Wages - Temporary Employees	18,000,000	18,540,000	19,096,200
	2110202 Casual Labour - Others	18,000,000	18,540,000	19,096,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,496,419	6,691,311	6,892,050
	2120103 Employer Contribution to Staff Pensions Scheme	6,496,419	6,691,311	6,892,050
	2210100 Utilities Supplies and Services	6,000,000	6,180,000	6,365,400
	2210101 Electricity	5,000,000	5,150,000	5,304,500
	2210102 Water and sewerage charges	1,000,000	1,030,000	1,060,900
	2210200 Communication, Supplies and Services	1,895,437	1,957,000	2,015,710
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,854,000	1,909,620
	2210203 Courier and Postal Services	95,437	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,575,000	2,652,250
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210500 Printing , Advertising and Information Supplies and Services	8,900,000	16,377,000	16,868,310
	2210502 Publishing and Printing Services	800,000	824,000	848,720
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	5,150,000	5,304,500
	2210505 Trade Shows and Exhibitions	5,000,000	10,300,000	10,609,000
	2210600 Rentals of Produced Assets	700,000	721,000	742,630
	2210603 Rents and Rates - Non-Residential	500,000	515,000	530,450
	2210604 Hire of Transport	200,000	206,000	212,180
	2210700 Training Expenses	1,400,000	1,442,000	1,485,260
	2210701 Travel Allowance	300,000	309,000	318,270
	2210703 Production and Printing of Training Materials	250,000	257,500	265,225
	2210704 Hire of Training Facilities and Equipment	150,000	154,500	159,135
	2210710 Accommodation Allowance	300,000	309,000	318,270
	2210711 Tuition Fees	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	2,300,000	2,884,000	2,970,520
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	2,060,000	2,121,800
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210899 Hospitality Supplies - other (	300,000	309,000	318,270
	2210900 Insurance Costs	11,412,520	11,754,896	12,107,543
	2210903 Plant, Equipment and Machinery Insurance	137,352	141,473	145,717
	2210904 Motor Vehicle Insurance	300,000	309,000	318,270
	2210910 Medical Insurance	9,975,168	10,274,423	10,582,656
	2210999 Insurance Costs - Other (Budge	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	1,030,000	2,090,900	2,153,627

VOTE R4081000000 Trade, Tourism, Industrialization & Investment

II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
	2211009 Education and Library Supplies	30,000	30,900	31,827
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	2,060,000	2,121,800
	2211100 Office and General Supplies and Services	2,550,000	3,141,500	3,235,745
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,575,000	2,652,250
	2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	2,000,000	2,060,000	2,121,800
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	5,300,000	7,519,000	7,744,570
	2211305 Contracted Guards and Cleaning Services	100,000	103,000	106,090
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	206,000	212,180
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,030,000	1,060,900
	2211310 Contracted Professional Services	3,000,000	5,150,000	5,304,500
	2211399 Other Operating Expenses - Oth	1,000,000	1,030,000	1,060,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,545,000	1,591,350
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,545,000	1,591,350
	2220200 Routine Maintenance - Other Assets	5,125,000	8,368,750	8,619,812
	2220202 Maintenance of Office Furniture and Equipment	25,000	25,750	26,522
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	4,120,000	4,243,600
	2220206 Maintenance of Civil Works	2,500,000	4,120,000	4,243,600
	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	2710100 Government Pension and Retirement Benefits	2,000,000	2,060,000	2,121,800
	2710102 Gratuity - Civil Servants	2,000,000	2,060,000	2,121,800
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,665,000	5,834,950
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,090,000	3,182,700
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	3111005 Purchase of Photocopiers	500,000	515,000	530,450
	3111009 Purchase of other Office Equipment	500,000	515,000	530,450
	4110400 Domestic Loans to Individuals and Households	5,000,000	5,150,000	5,304,500
	4110403 Housing loans to public servants	5,000,000	5,150,000	5,304,500
	4130200 Payable from Previous Financial Periods	4,000,000	3,090,000	3,182,700
	4130299 Payables from Previous Financial Period - Other (Budget)s	4,000,000	3,090,000	3,182,700
	Gross Expenditure..... KShs.	172,064,646	190,621,285	196,339,922
	Net Expenditure..... KShs.	172,064,646	190,621,285	196,339,922
4081000500 General Administration	Net Expenditure..... KShs.	172,064,646	190,621,285	196,339,922
	TOTAL NET EXPENDITURE FOR VOTE R4081000000 Trade, Tourism, Industrialization & Investment	172,064,646	190,621,285	196,339,922

VOTE 4081000000 Trade, Tourism, Industrialization & Investment

**II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR
2026/2027 - 2027/2028**

II. Heads and Items under which this Vote will be accounted for by the 4081000000 Trade, Tourism, Industrialization & Investment

HEAD	TITLE	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
			ProjectionYr1	ProjectionYr2
4081000101 Trade		Kshs.	Kshs.	Kshs.
	3110200 Construction of Building	345,000,000	350,200,000	360,706,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	345,000,000	350,200,000	360,706,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,300,000	10,609,000
	3111010 Purchase of Weights and Measures Equipments	10,000,000	10,300,000	10,609,000
	4130200 Payable from Previous Financial Periods	40,000,000	41,200,000	42,436,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	40,000,000	41,200,000	42,436,000
	Gross Expenditure..... KShs.	395,000,000	401,700,000	413,751,000
40810000100 Trade	NET EXPENDITURE KShs.	395,000,000	401,700,000	413,751,000
	NET EXPENDITURE KShs.	395,000,000	401,700,000	413,751,000
	NET EXPENDITURE KShs.	395,000,000	401,700,000	413,751,000
4081000201 Industrialization	2640500 Other Capital Grants and Transfers	105,263,158	108,421,052	111,673,684
	2640503 Other Capital Grants and Transfers	105,263,158	108,421,052	111,673,684
	3110200 Construction of Building	137,000,000	103,000,000	106,090,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	137,000,000	103,000,000	106,090,000
	Gross Expenditure..... KShs.	242,263,158	211,421,052	217,763,684
	NET EXPENDITURE KShs.	242,263,158	211,421,052	217,763,684
	NET EXPENDITURE KShs.	242,263,158	211,421,052	217,763,684
	NET EXPENDITURE KShs.	242,263,158	211,421,052	217,763,684
4081000200 Industrialization	3110300 Refurbishment of Buildings	20,000,000	20,600,000	21,218,000
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	20,600,000	21,218,000
	Gross Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
4081000301 Tourism	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4081000300 Tourism	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
	NET EXPENDITURE KShs.	20,000,000	20,600,000	21,218,000
4081000401 Investment	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,300,000	10,609,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4081000400 Investment	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
	TOTAL NET EXPENDITURE FOR VOTE 4081000000 Trade, Tourism, Industrialization & Investment KShs.	667,263,158	644,021,052	663,341,684



COUNTY TREASURY

2025/2026 REVENUE BUDGET ESTIMATES

June, 2025

REVENUE ESTIMATES FY 2025/2026-2027/2028 MTEF PERIOD (KShs)				
		2025-2026	FY 2026/2027	FY 2027/2028
		Estimates	Projections	
	TOTAL REVENUE FROM NATIONAL GOVERNMENT	15,826,770,169	16,360,403,866	17,046,674,311
A	Equitable Share Allocation	13,071,817,986	13,725,408,885	14,411,679,330
B	TOTAL COUNTY GOVERNMENT ADDITIONAL ALLOCATIONS	2,754,952,183	2,634,994,981	2,634,994,981
	I. Additional Allocations Financed from National Governments Share of Revenue	10,782,328	10,782,328	10,782,328
	Unconditional Additional allocations from Court Fines	5,084,684	5,084,684	5,084,684
	Unconditional Additional allocations from Mineral Royalties	5,697,644	5,697,644	5,697,644
	II. Additional Allocation Financed from National Government's Share of Revenue	655,329,890	535,372,688	535,372,688
	Conditional Grant for Road Maintenance Fuel Levy Fund	335,429,530	335,429,530	335,429,530
	Conditional Grant for Industrial Park & Aggregation Centers Grant	105,263,158	105,263,158	105,263,158
	Conditional Grant for Community Health Promoters (CHPs)	94,680,000	94,680,000	94,680,000
	Basic Salary Arrears for County Government Health workers	119,957,202	-	-
	III. Additional Conditional Allocations Financed from Proceeds of Loans and Grants from Development partners	2,088,839,965	2,088,839,965	2,088,839,965
	IFAD- Aquaculture business development project ABDP	19,395,531	19,395,531	19,395,531
	IDA (World bank) Financing Locally-Led Climate Action Program- County climate institutional support (FLLoCA-CCIS) Grant	11,000,000	11,000,000	11,000,000
	IDA (World bank) Financing Locally-Led Climate Action Program- County climate Resilient Investment (FLLoCA-CCRI) Grant	125,000,000	125,000,000	125,000,000
	IDA (World Bank) Second Kenya Devolution Support Program- Institutional Grant (Level 1 Grant) (KDSP)	37,500,000	37,500,000	37,500,000
	IDA (World Bank) Second Kenya Devolution Support Program- Service Delivery & Investment grant (Level 2 Grant) (KDSP)	352,500,000	352,500,000	352,500,000
	IDA (World Bank) credit - Kenya Urban Support Project (KUSP)-Urban institutional Grant (UIG)	35,000,000	35,000,000	35,000,000
	IDA (World Bank) Second Kenya Urban Support Project (KUSP)-Urban Development Grant (UDG)	1,331,482,863	1,331,482,863	1,331,482,863
	IDA (World bank) National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152	151,515,152
	DANIDA - Primary Health Care in Devolved Context (PHDC)	14,527,500	14,527,500	14,527,500
	Sweden- Kenya Agricultural Business Development Project (KABDP)	10,918,919	10,918,919	10,918,919
C	Other County Revenue	-	-	-

REVENUE ESTIMATES FY 2025/2026-2027/2028 MTEF PERIOD (KShs)				
		2025-2026	FY 2026/2027	FY 2027/2028
		Estimates	Projections	
D	Own Source Revenue	7,980,000,000	8,219,400,000	8,465,982,000
	Physical Planning Management Unit	1,630,504,740	1,679,419,882	1,729,802,479
	Business Permit Management Unit	450,650,500	464,170,015	478,095,115
	Cess Management Unit	156,921,249	161,628,886	166,477,753
	Education Culture ICT & Social Services Unit	9,350,000	9,630,500	9,919,415
	Housing Management Unit	35,450,000	36,513,500	37,608,905
	Land Rates Management Unit	1,703,246,200	1,754,343,586	1,806,973,894
	Administration	60,000,000	61,800,000	63,654,000
	Roads Transport Public Works Management Unit	180,310,302	185,719,611	191,291,199
	Slaughterhouse Management Unit	131,287,304	135,225,923	139,282,701
	Agriculture Livestock & Fisheries Management Unit	11,796,213	12,150,099	12,514,602
	Trade Tourism Industry	20,020,454	20,621,068	21,239,700
	Cooperatives Unit	10,000,000	10,300,000	10,609,000
	Market Management Unit	15,525,226	15,990,983	16,470,712
	Youth and Sports	10,000,000	10,300,000	10,609,000
	Vehicle Parking Management Unit	602,132,055	620,196,017	638,801,897
	Water Environment & Natural Resources Mgt Unit	202,805,757	208,889,930	215,156,628
	Liquor management unit	350,000,000	360,500,000	371,315,000
	Health Services Management Unit	2,400,000,000	2,472,000,000	2,546,160,000
	Public Health	300,000,000	309,000,000	318,270,000
	Hospital Collections (FIF)	1,300,000,000	1,339,000,000	1,379,170,000
	NHIF Rebates	800,000,000	824,000,000	848,720,000
	TOTAL REVENUE	23,806,770,169	24,579,803,866	25,512,656,311