



COUNTY GOVERNMENT OF ISIOLO

**CONSOLIDATED COUNTY PROGRAMME BASED
BUDGET**

ESTIMATES

FOR FINANCIAL YEAR 2024/25

JUNE 2024

FOREWARD

The FY 2024–25 budget estimates are prepared in accordance with PFM Act 2012 Section 125, which requires the county government to prepare and submit the county budget to the county assembly by April 30 each year. Further, Section 12 of the second schedule of the PFM Act 2012 requires that the county government adopt a program-based budgeting (PBB) approach. The 2024/25 budget aims to achieve two principle goals of prioritization of expenditure in the budget by allocating resources to those programs that have high benefits to the public; and encouraging county government sectors to be efficient and effective in service delivery by changing the focus of public spending from input to results. This will ensure that output and outcomes are for achievement of county-specific goals.

Budget Outlook

The sector working groups formed the basis for the preparation of FY 2024/25 budget estimates. The 2023 County Treasury Circular outlined the guidelines followed in the preparation of this budget under the Medium Term Expenditure Framework (MTEF). The FY 2024/25 budget estimates further complies with the requirements of the Constitution 2010 and the Public Finance Act 2012. The County Fiscal Strategy Paper 2024 and the County Integrated Development Plan (CIDP) 2023–27 have guided the content of these budget estimates.

Article 201 of the Constitution (2010) promotes openness and accountability, including public participation in all public financial matters. The estimates have incorporated the views of citizens during the budget public consultation forums held in all ten wards in February and April of 2024. Resource allocation for FY 2024/25 focused on the implementation of programs and strategies identified in County Fiscal Strategy Paper 2024 and 2024/25 FY Annual Development Plan (ADP), which include:

- i. Enhancing food security, sustainability of livestock-based livelihoods, and commercializing livestock and crop production
- ii. Investing in the provision of quality, affordable, and accessible health services
- iii. Investment in Road Infrastructure and machinery
- iv. Enhancement of access to clean and safe water
- v. Investing in education by focusing on the construction of more ECDE and vocational training centers, provision of education scholarships, and social development of the communities through social protection programs.
- vi. Investing in sustainable land use management for socio-economic development
- vii. Promotion of tourism, trade, and industrial development for a rapidly industrializing economy.

Budget Estimates FY 2024/25

The county government will have a balanced budget in the fiscal year 2024–25. The County Government will ensure that the allocated resources for spending are commensurate to the revenues expected.

i. Revenue Budget for FY 2024/25

The budget will be financed through transfers from the national government, development partners, and the county own sources, such as fees, charges, and rates, among others, as allowed by the county government acts. The total gross revenue estimate for financial year 2024/25 is **Ksh 6,833,199,036**. The revenue sources includes **Ksh 5,078,735,614** from equitable share, conditional grant from national government amounting **Ksh 328,718,258**, conditional grant from development partners amounting **Ksh 615,809,540** , county own source revenue amounting to **Ksh 371,208,180** (including AIA of **KSH 100,000,000** for hospital Facility improvement financing (FIF) and CRF unspent balance brought forward from financial year **Ksh 438,727,444** (including **Ksh 11,000,000** for FLLoCA) .

ii. Expenditure budget for FY 2024/25


The gross total estimated expenditure through for FY 2024/25 is **Ksh 6,833,199,036**. Representing a Recurrent Expenditure Estimates of **Ksh 4,420,769,494** (including **Ksh 100,000,000** for the Facility Improvement Fund under Health (FIF)) and Development Expenditure Estimates of **Ksh 2,412,429,542**. The county gross total recurrent and development expenditure estimates represent **64.7** percent and **35.3** percent, respectively, of the total budget.

Risk to Fiscal Plan

The risks to the budget for the financial year 2024/25 are natural disasters ranging from drought to flooding to disease outbreaks. Delays in the release of funds from the national government have equally affected the performance of the county government. This has seriously disrupted the implementation of planned activities and programs, leading to compromised service delivery, the buildup of pending bills, which continue to be a big challenge to the financial performance of the county, and challenges in achieving the target set for the county's own source of revenue.

In responding to those risks, the county has made budgetary provisions in the budget for emergencies and provided budgetary provisions for pending bills. Additionally, the county treasury will be making requisitions in time, putting structures in place that will increase the county's own source of revenue by expanding its revenue base, sealing revenue leakages through automation, and managing the county wage bill through the rationalization of staff by only recruiting and replacing critical personnel.

Thanks in advance



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**COUNTY REVENUE BUDGET FOR FINANCIAL YEAR 2024/25 AND PROJECTED ESTIMATE for
2025/26-2026/27**

TITLE	Budget Estimates	Actuals FY	Budget Estimates for	Budget Estimates for	Projected Estimate for	Projected Estimate for
	FY 2022/23	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
REVENUE BUDGET						
EXTERNAL REVENUE ESTIMATES						
EQUITABLE SHARE	4,710,388,265	4,710,388,265	4,899,041,209	5,078,735,614	5,281,885,039	5,493,160,440
General Provisions (Equitable Share)	4,710,388,265	4,710,388,265	4,899,041,209	5,078,735,614	5,281,885,039	5,493,160,440
CONDITIONAL ALLOCATIONS FROM NAT. GOVT.	102,000,000	0	0	328,718,258	341,866,988	355,541,668
Supplement for construction of County HQ	102,000,000	0		115,350,161	119,964,167	124,762,734
Transfer of Museum function				1,093,656	1,137,402	1,182,898
Roads maintenance fuel levy				190,644,441	198,270,219	206,201,027
Community Health promoters				21,630,000	22,495,200	23,395,008
CONDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS	401,955,171	387,303,664	460,655,932	615,809,540	640,441,922	666,059,598
Current Grants from Foreign Governments Danida	13,642,875	9,734,622	7,738,500	6,532,500	6,793,800	7,065,552
Financing Locally Led Climate Action(FLLoCA)	22,000,000	22,000,000	136,000,000	136,000,000	141,440,000	147,097,600
Emergency Locust Response Project ELRP (World Bank)				142,500,000	148,200,000	154,128,000
Food Systems Resilience Project (FSRP)				173,076,923	180,000,000	187,200,000
Kenya Agricultural Business Development Project (KABDP)-GOS				10,918,919	11,355,676	11,809,903
Kenya Agricultural Business Development Project (KABDP)-MOALD Contribution				1,000,000	1,040,000	1,081,600
Kenya Devolution Support Program II (KDSP II)				37,500,000	39,000,000	40,560,000
Kenya Urban Support Program (KUSP)-UIG	2,339,915	2,339,915		35,000,000	36,400,000	37,856,000
Kenya Urban Support Program (KUSP)-UDG				63,661,198	66,207,646	68,855,952
UNFPA				9,620,000	10,004,800	10,404,992
Transforming health system (THS)			12,476,986		0	0
Transfer for Library Service			7,025,011		0	0
Kenya climate smart agriculture (World bank)	259,805,034	259,805,034	90,000,000		0	0
Agriculture Development support program(Swedish)	19,697,797	11,000,000	2,188,644		0	0

TITLE	Budget Estimates	Actuals FY	Budget Estimates for	Budget Estimates for	Projected Estimate for	Projected Estimate for
	FY 2022/23	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Agriculture Development support program(Swedish) F/Y 2022/23 grant	84,469,550	82,424,093	16,258,238		0	0
emergency locust response project (World Bank)			188,968,553		0	0
Opening Balances	1,065,959,923	1,065,959,923	117,905,059	438,727,444	456276541.4	474527603.1
county own revenue account			43,000,000		0	0
CBK Isiolo County Kenya Climate Smart Agr 1000371315			11,000,000		0	0
Isiolo County Primary Health Care 1000580607 Danida			4,698,375		0	0
CBK County Revenue Fund 1000171715			2,001,200	438,727,444	456276541.4	474527603.1
Isiolo County KDSP Account 1000426845			56,503,926		0	0
CBK Isiolo County Urban Institutional 1000392274			255,182		0	0
CBK Isiolo County Livestock Support 1000392298			243,151		0	0
CBK Isiolo County Health Services 1000270721			192,001		0	0
CBK Isiolo County Fuel Levy 1000293427			11,224		0	0
GROSS COUNTY EXTERNAL REVENUE ESTIMATES	6,280,303,359	6,163,651,852	5,477,602,200	6,461,990,856	6,720,470,490	6,989,289,310
INTERNAL COUNTY OWN REVENUE ESTIMATES					0	0
RECEIPTS FROM ADMINISTRATIVE FEES AND CHARGES	1,500,000	995,200	4,736,000	4,736,000	4,925,440	5,122,458
Other Land Revenue (Plot Application/Transfer/Sub-Division)	1,500,000	995,200	4,736,000	4,736,000	4,925,440	5,122,458
LAND RATES	13,271,075	10,040,370	24,271,075	24,271,075	25,241,918	26,251,595
Land Rent & Rates - Current Year	7,195,075	3,167,339	17,195,075	17,195,075	17,882,878	18,598,193
Penalties Rent & Rates	500,000	118,947	1,500,000	1,500,000	1,560,000	1,622,400
Land Rent & Rates - Arrears	5,576,000	6,754,084	5,576,000	5,576,000	5,799,040	6,031,002
CESES	12,688,993	7,261,685	29,626,545	29,626,545	30,811,607	32,044,071
Livestock Auction	3,188,993	3,052,845	10,188,993	10,188,993	10,596,553	11,020,415
Sand Cess	8,000,000	4,131,710	16,200,000	16,200,000	16,848,000	17,521,920
Other Cess (Produce Cess/Barter/Murram/Cheque Clearance)(included Tractor) 2016/17	1,500,000	77,130	3,237,552	3,237,552	3,367,054	3,501,736
OTHER MISCELLANEOUS RECEIPTS	19,919,919	13,013,599	30,696,380	30,696,380	31,924,235	33,201,205
Miraa Export	3,500,000	3,602,300	4,018,156	4,018,156	4,178,882	4,346,038

TITLE	Budget Estimates	Actuals FY	Budget Estimates for	Budget Estimates for	Projected Estimate for	Projected Estimate for
	FY 2022/23	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Miscellaneous Charges	1,500,000	274,500	950,000	950,000	988,000	1,027,520
S.B.P Fees/Promotion	7,000,000	7,143,850	6,556,802	6,556,802	6,819,074	7,091,837
Liquor License	4,000,000	-	4,800,000	4,800,000	4,992,000	5,191,680
Public Works /Other Charges	200,000	-	1,200,000	1,200,000	1,248,000	1,297,920
Stand Premiums	200,000	41,000	1,285,536	1,285,536	1,336,957	1,390,436
Clearance & Consents	419,919	806,000	419,919	419,919	436,716	454,184
Plot Transfer Approval	-	-	3,886,076	3,886,076	4,041,519	4,203,180
Lease Extension	300,000	-	300,000	300,000	312,000	324,480
Planning & Survey	-	-	954,000	954,000	992,160	1,031,846
Livestock/Veterinary Inspection (meat)	2,000,000	746,349	3,596,000	3,596,000	3,739,840	3,889,434
Public Inspection - Public Health	800,000	25,500			0	0
Weights and Measure	200,000	53,100	750,000	750,000	780,000	811,200
Tractor Hire	300,000	-	1,099,891	1,099,891	1,143,887	1,189,642
Agriculture Training Centre	300,000	346,500	880,000	880,000	915,200	951,808
PARK REVENUE	125,400,781	113,465,212	150,651,973	150,651,973	156,678,052	162,945,174
Game Entrance & Royalties- KATO	125,400,781	113,465,212	150,651,973	150,651,973	156,678,052	162,945,174
Game Entrance - County					0	0
MARKET/TRADE CENTRE FEE	700,000	1,513,560	10,430,446	10,430,446	10,847,664	11,281,570
Market Stalls Rent -Kiosks & Stalls	700,000	1,513,560	10,430,446	10,430,446	10,847,664	11,281,570
VEHICLE PARKING FEES	3,500,000	4,416,973	10,480,000	10,480,000	10,899,200	11,335,168
street Parking Fees	3,500,000	4,416,973	10,480,000	10,480,000	10,899,200	11,335,168
HEALTH FACILITIES OPERATIONS SERVICE FEES	921,000	869,055	3,573,785	3,573,785	3,716,736	3,865,406
Hospital Cost Sharing	921,000	869,055	3,573,785	3,573,785	3,716,736	3,865,406
SLAUGHTER HOUSES ADMINISTRATION FEES	1,200,000	1,020,220	4,513,575	4,513,575	4,694,118	4,881,883
Slaughter Fees	1,200,000	1,020,220	4,513,575	4,513,575	4,694,118	4,881,883
TECHNICAL SERVICES FEES	500,000	78,800	2,228,401	2,228,401	2,317,537	2,410,239
Building Plan Approvals	500,000	78,800	2,228,401	2,228,401	2,317,537	2,410,239
Health Facility Improvement Financing (FIF)- AIA			100,000,000	100,000,000	104,000,000	108,160,000
Gross County Own Source Revenue Estimates				371,208,180	386,056,507	401,498,767
Net County Own Revenue Estimates (Less FIF)	179,601,768	152,674,674	271,208,180	271,208,180	282,056,507	293,338,767
GROSS COUNTY REVENUE ESTIMATES	6,459,905,127	6,316,326,526	5,748,810,380	6,833,199,036	7,106,526,997	7,390,788,077

TITLE	Budget Estimates	Actuals FY	Budget Estimates for	Budget Estimates for	Projected Estimate for	Projected Estimate for
	FY 2022/23	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Net county own COUNTY REVENUE ESTIMATES	6,459,905,127	6,316,326,526	5,848,810,380	6,733,199,036	7,002,526,997	7,282,628,077

BUDGET SUMMARIES BY DEPARTMENT FOR FINANCIAL YEAR 2024/25

Sector	Net Recurrent	A.I.A Rec.	Gross Rec. Estimates With A.I.A	Development	A.I.A Dev	Net Dev. Estimates	Net Total Estimates	Gross Total Estimates
3511000000 County Assembly	556,240,773		556,240,773	70,000,000		70,000,000	626,240,773	626,240,773
3512000000 County Executive	465,525,987		465,525,987	-		-	465,525,987	465,525,987
3513000000 Finance , Economic Planning , Special Programs, Revenue And Cohesion	495,645,882		495,645,882	680,462,813		680,462,813	1,176,108,695	1,176,108,695
3514 000000lands & Physical Planning, Housing & Urban Planning And Roads & Infrastructure	56,244,987		56,244,987	340,644,441		340,644,441	396,889,428	396,889,428
3515000000agriculture & Irrigation, Livestock & Veterinary Services And Fisheries Development	175,083,277		175,083,277	363,571,990		363,571,990	538,655,267	538,655,267
3518000000education, Vocational Youth ,Sports Gender& Social Services	341,607,684		341,607,684	110,522,010		110,522,010	452,129,694	452,129,694
3519000000tourism And Wildlife, Trade Cooperative And Enterprise Development	666,255,685		666,255,685	176,500,000		176,500,000	842,755,685	842,755,685
3521000000 Water, Energy, Environment, And Natural Resources	83,667,351		83,667,351	305,940,000		305,940,000	389,607,351	389,607,351
3522000000health Services	1,394,579,207	100,000,000	1,494,579,207	111,752,500		111,752,500	1,506,331,707	1,606,331,707
3524000000municipal Administration	85,918,661		85,918,661	253,035,788		253,035,788	338,954,449	338,954,449
Grand Total Expenditure	4,320,769,494	100,000,000	4,420,769,494	2,412,429,542		2,412,429,542	6,733,199,036	6,833,199,036

**SUMMARY PROGRAMME AND SUB PROGRAMME ESTIMATE FOR FY 2024/25 AND
PROJECTION UPTO 2026/27**

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
0721003510 P1 County assembly Infrastructure, policy and service Support	40,000,000	70,000,000	72,800,000	75,712,000
0721013510SP1 Infrastructure support	40,000,000	70,000,000	72,800,000	75,712,000
0722003510 P22Legislative and oversight	539,252,680	556,240,773	578,490,404	601,630,020
0721043510General Administration Planning & Support Services	247,673,202		0	0
0722023510SP2 Legislative service	291,579,478	556,240,773	578,490,404	601,630,020
Total Expenditure for Vote 3511000000 COUNTYASSEMBLY SERVICES	579,252,680	626,240,773	651,290,404	677,342,020
P1: County Governance and Coordination Affairs	189,188,838	285,960,841	297,399,275	309,295,246
SP1.1 County Governance affairs	88,730,784	209,878,981	218,274,140	227,005,106
SP1.2 administrative services	100,458,054	76,081,860	79,125,134	82,290,140
P2: County Human Resources Establishment and Deployment	55,886,996	54,541,500	56,723,160	58,992,086
0729013510 General Administration Planning & Support Services	31,647,996	30,541,500	31,763,160	33,033,686
0729023510 Human Resource Planning & Development	9,800,000	8,645,000	8,990,800	9,350,432
SP2.2 Board Operation & Management	13,539,000	11,555,000	12,017,200	12,497,888
0729043510 County Public Service Productivity & Values	900,000	3,800,000	3,952,000	4,110,080
P3 coordination of devolved county administration	34,213,114	37,077,228	38,560,317	40,102,730
SP 3.1 Administratrative services	34,213,114	37,077,228	38,560,317	40,102,730
P4 Governor's Delivery Unit	13,156,874	18,853,898	19,608,054	20,392,376
SP 4.1Efficiency monitoring& Community engagement	13,156,874	18,853,898	19,608,054	20,392,376
p5 Deputy Governors Affairs	23,290,000	22,693,782	23,601,533	24,545,595
SP 5.1Deputy Governor administration affairs	23,290,000	22,693,782	23,601,533	24,545,595
P 6: legal services	41,372,000	40,798,738	42,430,688	44,127,915
SP 6.1 Legal Services	29,775,000	32,475,000	33,774,000	35,124,960
S6.2 Legal & Legislative Services	11,597,000	8,323,738	8,656,688	9,002,955
P67 Intergovernmental relations and Coordination	4,991,000	5,600,000	5,824,000	6,056,960
SP 7.1 Intergovernmental relations and Coordination services	4,991,000	5,600,000	5,824,000	6,056,960
P1: Public Financial Management	517,436,873	876,607,483	791,707,615	823,375,919
0710063510 SP6 Accounting Services	34,611,849	745,888,450	775,723,988	806,752,947
sp General administration	76,532,103	115,350,161	119,964,167	124,762,734
SP 1.2 Internal Control	0	1,552,500	1,614,600	1,679,184
SP.1.3 Supply chain management	406,292,921	13,816,372	14,369,027	14,943,788
P2 Disaster Risk Management	345,639,248	173,460,000	180,398,400	187,614,336

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
'0731013510 General Administration Planning & Support Services	0	7,100,000	7,384,000	7,679,360
0731043510 Social Protection	145,000,000	20,350,000	21,164,000	22,010,560
0731033510 Disaster Risk Awareness Preparedness & Management	200,639,248	141,400,000	147,056,000	152,938,240
0731023510 Coordination Training & Capacity Development	0	4,610,000	4,794,400	4,986,176
P3: Economic Planning, Policy Formulation and Budgeting	37,316,729	42,001,398	43,681,454	45,428,712
3.1 Planning and coordination	27,995,240	19,169,668	19,936,455	20,733,913
3.2 Budget Formulation and Coordination	9,321,489	22,831,730	23,744,999	24,694,799
P4: Tracking and Reporting on implementation of policies, plans and Budgets	13,821,730	32,573,814	33,876,767	35,231,837
4.1 Monitoring and Evaluation systems	13,821,730	32,573,814	33,876,767	35,231,837
P 5: Cohesion and Peace Building	21,866,769	25,152,000	26,158,080	27,204,403
0712013510 SP1 Administrative Affairs	0	11,176,734	11,623,803	12,088,755
SP 5.1 Peace and cohesion	13,061,503	11,755,266	12,225,477	12,714,496
5.2 countering violent extremism prevention	8,805,266	2,220,000	2,308,800	2,401,152
P6: Revenue Enhancement	29,790,000	15,214,000	15,822,560	16,455,462
0733013510 General Administration Planning & Support Services	20,035,000	12,071,000	12,553,840	13,055,994
SB 6.1 Own Source Revenue Enhancement	9,755,000	3,143,000	3,268,720	3,399,469
P7: Communication and ICT	37,005,000	11,100,000	1,560,000	1,622,400
'0202063510 SP6 ICT Innovation and Enterprises		9,600,000	9,984,000	10,383,360
SP7.1 e-government services	37,005,000	1,500,000	1,560,000	1,622,400
Land Survey, Planning and Management	72,680,782	69,735,137	72,524,542	75,425,524
SP1.1 Land Use Planning	30,000,000	38,000,000	39,520,000	41,100,800
SP 1.2 Administration and policy development	18,600,000	21,735,137	22,604,542	23,508,724
SP 1.3 Land survey and Mapping	24,080,782	10,000,000	10,400,000	10,816,000
P2 :Road Improvement, Accessibility, Logistic and Connectivity	125,793,280	307,772,631	320,083,536	332,886,878
SP2.1 Administration and planning services	12641000	15,128,190	15,733,318	16,362,650
SP2.2 Opening, periodic and routine maintenance of roads	113,152,280	292,644,441	304,350,219	316,524,227
P3 Public Works services	10,193,160	11,431,660	11,888,926	12,364,483
SP3.1 Administration and Planning services	10,193,160	11,431,660	11,888,926	12,364,483
P4 Housing and urban development	5,660,000	7,950,000	8,268,000	8,598,720
SP4.1 Urban Development	5,660,000	7,950,000	8,268,000	8,598,720
P 1: Sustainable crop development, Agricultural Land Use and Environmental Management	352,188,546	389,413,592	404,990,136	421,189,741
General Administration & Support Services	47,722,420	43,583,116	45,326,441	47,139,498
SP 1. 1Rehabilitation and expansion of irrigation schemes	885,100	6,334,634	6,588,019	6,851,540
SP 1. 2.Crop development & management	302,511,026	317,576,923	330,280,000	343,491,200
SP 1. 3.Agribusiness and Market Development	1,070,000	21,918,919	22,795,676	23,707,503
Programme 2: Livestock Production	313,989,586	108,216,911	112,545,587	117,047,411
General Administration & Support Services	92,721,352	95,640,763	99,466,394	103,445,049
SP 2. 1Rangeland rehabilitation and management	2,481,083			

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
SP 2. 2.Enterprise Development and value addition	200,000,000	2,500,000	2,600,000	2,704,000
SP 2. 3.Promotion of marketing and value of livestock products		10,076,148	10,479,194	10,898,362
SP 2. 4.Breeds Improvement and livestock risk reduction	17,743,151			
SP 2. 5.Livelihood diversification	1,044,000			
Programme 3: Veterinary Services	19,475,000	25,725,000	26,754,000	27,824,160
SP 3. 1Livestock diseases and pests control	15,000,000	19,800,000	20,592,000	21,415,680
SP 3. 2.Diagnostics and laboratory services	600,000	3,025,000	3,146,000	3,271,840
SP 3. 5.Veterinary public health services	3,875,000	2,900,000	3,016,000	3,136,640
Programme 4: Fisheries Development and Management	9,198,240	15,299,764	15,911,755	16,548,225
SP 4. 1Aquaculture Technology Development and Innovation Transfer	2,934,000	2,500,000	2,600,000	2,704,000
SP 4. 2.Fish safety assurance, value addition and marketing	1,940,000	4,500,000	4,680,000	4,867,200
SP 5.1 General Administration & Support Services	4,324,240	8,299,764	8,631,755	8,977,025
P1::Early Childhood Development Education (ECDE)	261,736,046	312,365,728	324,860,357	337,854,771
0502083510 General Administration & Support Services	177,287,827	214,989,728	223,589,317	232,532,890
0502103510 ECDE Retention	48,703,184	26,000,000	27,040,000	28,121,600
0502113510 Education Support Services	35,000,000	70,000,000	72,800,000	75,712,000
0502123510 ECDE Quality Assurance	745,035	1,376,000	1,431,040	1,488,282
P2: Vocational Education and Training	5,147,028	21,440,800	22,298,432	23,190,369
VTC Access	21,693,342			
VTC Retention	1,465,185	15,220,957	15,829,795	16,462,987
VTC Quality	3,681,843	6,219,843	6,468,637	6,727,382
P3: Sports Development	2,255,600	48,052,451	18,883,921	19,639,277
Sports performance and management	2,255,600	48,052,451	18,883,921	19,639,277
Sports Training and competitions	-	-	-	-
P4: Youth Empowerment	26,768,391	7,295,165	10,192,000	10,599,680
0902053510 Youth Development	26,768,391	7,295,165	10,192,000	10,599,680
0505003510 P5 Culture and Social Services	-	35,879,199	37,314,367	38,806,942
0505023510 Administration & Support Services	-	35,879,199	37,314,367	38,806,942
P5: Culture and Arts Development	28,370,780	1,663,567	1,730,110	1,799,314
0505033510 Arts & Culture development	28,370,780	1,663,567	1,730,110	1,799,314
P6: Gender Mainstreaming	11,500,000	1,532,784	1,594,095	1,657,859
0506013510 Gender-Dased Volence &r Harmful Practices	1,100,000	1,532,784	1,594,095	1,657,859
Enterprise development fund	10,400,000		-	-
P7:Social Safety Net	10,926,484	23,900,000	24,856,000	25,850,240
0508013510 Social-Economic Empowerment of PWDs	8,926,484	4,900,000	5,096,000	5,299,840
Child protection	2,000,000	19,000,000	19,760,000	20,550,400
p1Trade Development and promotion.	18,401,387	15,470,876	16,089,711	16,733,299

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
sp1.1 Trade Development and promotion.	18,401,387	15,470,876	16,089,711	16,733,299
p2Industrial Development and Investments promotion	30,000,000			
sp 2.1Industrial Development and Investments promotion	30,000,000			
P3 Tourism Development, Promotion and Marketing	124,626,330	108,720,882	113,069,717	117,592,506
SP 3.1 Tourism promotion, and marketing	124,626,330	108,720,882	113,069,717	117,592,506
P4 Game reserve, Wildlife ecological management & conservation development	8,000,000	3,500,000	3,640,000	3,785,600
SP 4.1 Wildlife protection	8,000,000	3,500,000	3,640,000	3,785,600
P5Public Service Management and Transformation	397,209,764	470,469,422	489,288,199	508,859,727
SP 5.1 General Administration Planning & Support Services	347,937,810	463,682,422	482,229,719	501,518,908
SP 5.2 Public Service Productivity & Reform	1,043,362	2,787,000	2,898,480	3,014,419
SP 5.3 Performance Management Framework	15,437,000	4,000,000	4,160,000	4,326,400
P6 Devolved Units	7,575,000	229,000,800	238,160,832	247,687,265
SP 6.1 Devolved Units	7,575,000	229,000,800	238,160,832	247,687,265
P7 Civic Education and Public Participation	9,170,000	10,353,000	10,767,120	11,197,805
SP 7.1 General Administration Planning & Support Services	5,000,000	5,118,000	5,322,720	5,535,629
SP 7.2 Civic Education	3,170,000	3,230,000	3,359,200	3,493,568
SP 7.3 Public Participation	1,170,000	1,410,000	1,466,400	1,525,056
'0734043510 Customer Service		595,000	618,800	643,552
P8 MSME and Cooperatives	2,200,000	5,040,705	5,242,333	5,452,027
SP 8.1 MSME and Cooperatives	2,200,000	5,040,705	5,242,333	5,452,027
Programme 1: Water supply and storage services	143,787,512	165,417,515	172,034,216	178,915,584
SP 1. 1: SP1: Rural water supply and storage services	136,037,512	157,148,596	163,434,540	169,971,921
SP 1. 2. Rural Water services Governance	750,000	1,050,000	1,092,000	1,135,680
SP 1. 3.Rural water quality	4,000,000			
SP 1.4 Adaptive capacity to natural disasters	3,000,000	7,218,919	7,507,676	7,807,983
Programme 3: Environment and Natural Resources management	5600000	5824000	11401436	
SP 3.1 Promotion of Sustainable Natural Resources exploitation	2,040,000	5,600,000	5,824,000	11,401,436
SP3.2 Environmental conservation	550,000			
Programme 4: Climate change mitigation and adaptation.	201512054	208089836	216413429	225069967
SP4.1 Enabling legal & implementation frameworks	1,006,732	27,489,836	28,589,429	29,733,007
SP4.2 institutional capacities for inclusive climate resilience	19,565,040	600,000	624,000	648,960
SP 4.3 Promotion of climate smart practices	180,940,282	180,000,000	187,200,000	194,688,000
Programme 5 : Energy Services	7,925,000	10,500,000	10,920,000	11,356,800
SP 5.1 Adoption of Renewable Energy Technologies	4,135,000	4,000,000	4,160,000	4,326,400

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
SP 5.2 Green Energy Promotion	3,790,000	6,500,000	6,760,000	7,030,400
0402003510 P1: General Administration, Planning and Support Services	977214962	657490626	683790251	711141861
SP 1.1 Human Resource Management	968,741,288	652,615,510	678,720,130	705,868,936
SP 1.2 Planning, monitoring, Evaluation and Learning	4,071,674	2,402,000	2,498,080	2,598,003
SP 1.3 Quality Assurance & Standards	4,402,000	2,473,116	2,572,041	2,674,922
0403003510 P2: Curative and Rehabilitative Health Services	223,443,538	333,371,914	346,706,790	360,575,063
0403013510 S.P 2.1 Curative, and Rehabilitative Health services	79,725,578	40,809,654	42,442,040	44,139,722
0403063510 S.P 2.2 Pharmaceutical and Non-pharmaceutical commodities	143,717,960	250,860,975	260,895,414	271,331,231
S.P 2.3 Diagnostic services	0	9,701,285	10,089,336	10,492,910
S.P 2.4 Specialized medical services Rehabilitative Services	0	32,000,000	33,280,000	34,611,200
0401003510 P3: Preventive and Promotive Health Services	288,487,011	515,469,167	535,651,806	557,077,878
0401083510 S.P 3.1 Primary health care	222,778,565	411,066,377	427,509,032	444,609,393
0401093510 S.P 3.2 Nutrition	2,502,646	6,927,392	7,204,488	7,492,667
0401103510 S.P 3.3 Community Health Services	31,000,000	40,360,000	41,974,400	43,653,376
0401113510 S.P 3.4 Communicable diseases control	5,177,900	2,919,354	2,600,000	2,704,000
S.P 3.5 Non-communicable diseases and injuries	-	14,576,044	15,159,086	15,765,449
S.P 3.6 Sanitation and Environmental health	-	10,000,000	10,400,000	10,816,000
S.P 3.7 Family & Reproductive Health	-	9,620,000	10,004,800	10,404,992
0401123510 S.P 3.9 Public health emergency	27,027,900	20,000,000	20,800,000	21,632,000
PI: Municipal administration & management	146,986,099	338,954,449	352,512,627	366,613,132
SP 1.1 Administration and planning services	30,175,931	71,328,500	74,181,640	77,148,906
SP1.2 Municipality amenities	85,125,000	104,000,000	108,160,000	112,486,400
SP1.3 Waste management	7,500,000	8,200,000	8,528,000	8,869,120
SP1.4 Municipal disaster management	10,627,500	6,390,161	6,645,767	6,911,598
'0207023510 SP2 Infrastructural Development		63,661,198	66,207,646	68,855,952
'0207053510 Municipal Transport Services & Management		85,374,590	88,789,574	92,341,157

VOTE 3511000000 COUNTY ASSEMBLY SERVICES

Part A: Vision

To be a model County Assembly that fulfils its Constitutional Mandate as a Key Institution in good Governance

Part B: Mission

To facilitate members of County Assembly to effectively and efficiently legislate oversight and represent in a devolved system to guarantee political, economic and cultural growth of the county

Part C: Revised Performance Overview and Justification for Funding

The mandate of the county assembly is to exercise oversight over the County Executive Committee and any other representation of the electorate.

The gross allocation for the County assembly for the FY 2021/22 in supplementary I budget Estimates amounts to **KES 550,252,680** this comprises of **KES. 448,252,680** and **KES 102,000,000** for current and development expenditures respectively.

The gross expenditure for the County assembly for the FY 2021/22 in supplementary I budget Estimates amounts to **KES 504,520,000** this comprises of **KES. 448,090,000** and **KES 56,430,000** for current and development expenditures respectively

Major achievement over the MTEF period 2020/21-2022/23 includes passage of emergency regulations, youth fund, MCA and Staff capacity building, climate change adaptation fund regulation, enterprise fund act, women and disability fund acts and 60% completion of the county assembly chamber.

Major challenges include delays on disbursement of development funds that slowed down the completion of the chamber, Inadequate office facilities to cater for Members of the County Assembly and Staff and lack of a proper county Assembly chamber to conduct County Assembly proceeding which has resulted in constrained oversight capability.

The gross allocation for the County assembly in the FY 2024/25 budget Estimates amounts to KES 626,240,773. This comprises of KES. 556,240,773 and KES. 70,000,000 for current and development expenditures respectively. The budget allocation Increased from FY 2023/24 by 46,988,093. Recurrent budget increased by Ksh16, 988,093 while development budget increased by Ksh 30,000,000 for construction of the county assembly chamber. Major Service outs include fast track completion of county assembly chamber, Enactment of laws, Representation, Oversight over the utilization of public resource, Capacity building and MCAs office Infrastructure improvement including ICT. The major details under individual programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme	Objective
0722003510 P22 Legislative and oversight	To strengthen the Legislative, oversight and representation function of the County Assembly

0721003510 P21 County
Assembly infrastructure, policy
and service support

To Provide conducive working environment

PART E. REVISED SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26

0722003510 P22 Legislative and Oversight

Outcome: improved legislative and oversight framework in the County

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Projected Target 2025/26	Projected Target FY2026/27
0722023510 SP2 Legislative service	County Assembly	Enacted bills, policies & regulations	Average number of bills debated and passed annually	10	8	12	16	16	16
	County Assembly	Oversight over usage of Public Resources	PAC & PIC reports Committees' Audit Reports	8	4	8	8	9	10

0721003510 P21 County Assemblies General Administration, Planning & Support

Outcome: Enhanced County assembly service performance

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Projected Target 2025/26	Projected Target FY2026/27
0721013510 SP1 Infrastructure support	County Assembly	County assembly chamber	% completion of chamber	50	48	58	65%	100	100
	County Assembly	MCA ward offices renovated	Number of MCA ward offices renovated	0	0	0	10	0	0

PART F: Summary of Expenditure by Programmes, for MTEF FY 2023/24-2025/26

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	
0721003510 P1 County assembly Infrastructure, policy and service Support	40,000,000	70,000,000	72,800,000	75,712,000
0721013510SP1 Infrastructure support	40,000,000	70,000,000	72,800,000	75,712,000
0722003510 P22Legislative and oversight	539,252,680	556,240,773	578,490,404	601,630,020
0721043510General Administration Planning & Support Services	247,673,202		0	0
0722023510SP2 Legislative service	291,579,478	556,240,773	578,490,404	601,630,020
Total Expenditure for Vote 3511000000 COUNTYASSEMBLY SERVICES	579,252,680	626,240,773	651,290,404	677,342,020

PART G: Summary of Expenditure by Economic Classification, for MTEF FY 2023/24-2025/2026

Programme/Sub Programme	Baseline	Estimate	Projection	
	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	Ksh.
Economic Classification				
Current Expenditure	539,252,680	556,240,773	578,490,404	601,630,020
2100000Compensation to Employees	247,673,202	264,673,202	275,260,130	286,270,535
2200000Use of Goods and Services	270,388,098	254,876,191	265,071,239	275,674,088
2700000Social Benefits	10,631,380	12,131,380	12,616,635	13,121,301
3100000Non Financial Assets	7,500,000	15,060,000	15,662,400	16,288,896
4100000Financial Assets	3,060,000	9,500,000	9,880,000	10,275,200
Capital Expenditure	40,000,000	70,000,000	72,800,000	75,712,000
3100000Non Financial Assets	40,000,000	70,000,000	72,800,000	75,712,000
Total Expenditure	579,252,680	626,240,773	651,290,404	677,342,020

PART H: Summary of Expenditure by Programme, Sub Programme and Economic Classification, for MTEF FY 2023/24-2025/2026

P1 County assembly Infrastructure, policy and service support

Economic Classification	Approved Estimates 2023/2024	Revised estimates FY2023/24	Projected Estimates	
	2023/24 - KSHS		2024/25- KSHS	2025/26- KSHS
Capital Expenditure	40,000,000	70,000,000	72,800,000	75,712,000

3100000 Non-Financial Assets	40,000,000	70,000,000	72,800,000	75,712,000
Net Exp	40,000,000	70,000,000	72,800,000	75,712,000

10721013510Infrastructure support

	Approved Estimates 2023/2024	Revised estimates FY2023/24	Projected Estimates	
Economic Classification	2023/24 - KSHS		2024/25- KSHS	2025/26- KSHS
Capital Expenditure	40,000,000	70,000,000	72,800,000	75,712,000
3100000 Non-Financial Assets	40,000,000	70,000,000	72,800,000	75,712,000
Net Exp	40,000,000	70,000,000	72,800,000	75,712,000

P2 Legislation and Oversight

	Baseline	Estimate	Projection	
Programme/Sub Programme	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	Ksh.
Economic Classification				
Current Expenditure	539,252,680	556,240,773	578,490,404	601,630,020
2100000 Compensation to Employees	247,673,202	264,673,202	275,260,130	286,270,535
2200000 Use of Goods and Services	270,388,098	254,876,191	265,071,239	275,674,088
2700000 Social Benefits	10,631,380	12,131,380	12,616,635	13,121,301
3100000 Non Financial Assets	7,500,000	15,060,000	15,662,400	16,288,896
4100000 Financial Assets	3,060,000	9,500,000	9,880,000	10,275,200
Total Expenditure	539,252,680	556,240,773	578,490,404	601,630,020

0722023510SP2 Legislative service

	Baseline	Estimate	Projection	
Programme/Sub Programme	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	Ksh.
Economic Classification				
Current Expenditure	291,579,478	556,240,773	578,490,404	601,630,020
2100000 Compensation to Employees		264,673,202	275,260,130	286,270,535
2200000 Use of Goods and Services	270,388,098	254,876,191	265,071,239	275,674,088
2700000 Social Benefits	10,631,380	12,131,380	12,616,635	13,121,301
3100000 Non Financial Assets	7,500,000	15,060,000	15,662,400	16,288,896
4100000 Financial Assets	3,060,000	9,500,000	9,880,000	10,275,200
Total Expenditure	291,579,478	556,240,773	578,490,404	601,630,020

0721043510 General Administration Planning & Support Services

	Baseline	Estimate	Projection	
Programme/Sub Programme	2023/24	2024/2025	2025/2026	2026/2027
	Ksh.	Ksh.	Ksh.	Ksh.
Economic Classification				
Current Expenditure	247,673,202			
2100000 Compensation to Employees	247,673,202			
Total Expenditure	247,673,202			

VOTE CODE 3512000000: COUNTY EXECUTIVE

Part A: Vision

Excellence in provision of good governance, quality service delivery and efficient public service management and cohesion.

Part B: Mission

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

C. Performance Overview and Rationale for Funding

The sector is comprised of Office of Governor, Deputy Governor, Governor's Delivery Unit, Pub; County secretary , County Public Service Board, Inter-Governmental Relations and county Attorney.

The sector is charged with the mandate of providing Support in the provision of overall leadership in public policy management and promotion of good governance in the county. The sector functional objectives are development and implementation of County Policy by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government, Departments and Agencies

The gross allocation for the department in the FY 2020/21 amounted to KES. 349.59 Million Recurrent budget. The gross expenditure for the department under the same period amounted to KES. 317.67 Million, recurrent expenditure. Overall the department representing an absorption of 90.9% of the total budget.

The gross allocation for the department in the FY 2021/22 amounted to KES. 1.34 billion, comprising KES. 443.19 Million For recurrent expenditure. The gross expenditure for the department under the same period amounted to KES. 412.27Milion, recurrent expenditure. Overall the department representing an absorption of 93.02% of the total budget

While gross allocation for the department in the FY 2022/32 amounted to recurrent budget of KES. 492.44 Million. The gross expenditure for the department under the same period amounted to KES. 487.041Milion. Overall the department representing an absorption of 98.9% of the total budget.

Key achievement

Some of the major achievements for the 2020/21-2022/23 budget period includes increased donor mobilization through the donor coordination and intergovernmental relation; Timely and coordinated disaster management through Enhanced capacity in disaster management; Enhanced coordination and supervision of government functions and Introduction of performance contracts to County Executive Committee Members and county chief officers.

Key challenges and constraints

During the period under review, the sector faced the following key challenges: Inadequate legal frameworks implementation to support implementation of the budget; Limited use of Information Technology in disseminating government information; and low staff motivation.

The sector plans to address the above challenges by:

Strengthening coordination across all departments and stakeholders involved in provision of services so as to provide high-quality service delivery;

- Entrench quality improvement in service delivery through quality improvement teams at Sub-Counties and ward levels;
- County information systems: Digitalize operations at all levels through electronic registers operable across all departments in the County and Support data quality audit and data quality reviews;
- Human Resources: The County focus on improving human resources through recruitment of requisite workers, in-service capacity building, specialization training and motivation;
- Infrastructure improvement; and Strengthen accountability of services through quarterly performance review, data quality audit and monthly meetings.

The gross departmental allocation for FY 2024/25 is a recurrent budget of KES. 465.53 Million. this is an improvement from the revised budget for FY 2023/24 of KES 383.27 Million. Representing an increment of 21.46% from 2023/24 budget.

The major service outputs for the FY 2024/25 and the medium-term period 2025/26-2026/27 includes strengthen intergovernmental fiscal relations; enhancement of service delivery by strengthening coordination across departments and supporting the county administration to ensure departments and devolved units effectively track service delivery and deliver on their mandate

D. Programmes and their objectives

Programme Name	Objective
P1: County Governance and Coordination Affairs	To strengthen the capacity of County to provide leadership and coordination required for successful implementation of development plans
P2: County Human Resources Establishment and Deployment	To formulate, implement and review appropriate support policies and institutional frameworks for efficient and effective service delivery
P3 coordination of devolved county administration	To provide overall leadership and policy direction in management and accountability for quality public service delivery
P4 Governor's Delivery Unit	To enhance the capability of the county leadership in tracking implementation of County programs and projects

Programme Name	Objective
p5 Deputy Governors Affairs	To support county leadership and coordination required for successful implementation of development plans
P 6: legal services	To provide overall legal expertise and support of county management on legal issues relating to the functions, structures and activities of the county
P 7 intergovernmental relation	To improve the effectiveness of development cooperation by pooling donor contributions for greater chances efficiency and results.

Part E. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual	Baseline	Target		
				2022/23	2022/23		2023/24	2024/25	2025/26
0713003510 P13 County Governance and Coordination Affairs									
Outcome: Enhanced public sector operations and governance services									
0713053510 General Administration on Planning & Support Services	Governor's office	Cabinet Meetings held	Number of Cabinet Meetings held	16	18	22	24	24	24
	Governor's office	policy decisions made	Number of policy decisions made	6	4	5	6	8	8
		Attending Council of Governors meeting	Number of meetings	4	4	4	4	4	4
	Governor's office	Meetings of the County Budget and Economic forum	Number of County Budget and Economic forum Meetings	4	4	1	4	4	4
		Annual Governors report on the achievement of county values and principles of governance	Number of reports on achievement of county values and principles of governance	1	0	1	1	1	1
	Governor's office	Generating / processing Executive /legislative bills	Number of Executive / legislative bills generated / processed	16	14	14	15	15	15
	Communication	County Communication policies developed	Number Communication policies developed	1	0	0	1	0	0
	Communication	departments sensitized on Government Digital Payments (GD)	Number of departments sensitized on Government Digital Payments (GDP)	0	0	6	14	16	18
	Communication	Development of a County Communication Strategy	Number of Strategy prepared	-	-	-	1	0	0
Communication	Information, education and communication materials published and disseminated	Number information and education and communication materials published and disseminated	4	4	3	4	4	4	
0729003510 Human Resources MGT & Deployment									
Outcome: Enhanced Human Resource Productivity									

Part E. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual	Baseline	Target		
				2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
0729013510 General Administration Planning & Support Services	CPSB	Staff recruited	Number of staff recruited	2	2	0	4	2	4
0729023510 Human Resource Planning & Development	CPSB	Reviewed scheme of services	Number of schemes reviewed	0	0	0	1	2	2
0729033510 Board Operation & Management	CPSB	Improved service delivery	Number of Chief officers signed performance contracts signed	18	0	31	31	31	31
	CPSB	Reduced period of hiring process	Average Time in days to conclude and fill a vacant position	65	60	0	1		
0729043510 County Public Service Productivity & Values		board members Trained on county public service values	Number of board members Trained on county public service values	6	6	8	8	8	8
	CPSB	performance management framework established	No of county performance management framework established	0	0	0	1	0	0
P3 coordination of devolved county administration									
Outcome: Improved County Devolved Administration Service Delivery									
SP 3.1 Administrative services	County Secretary	legislation reviewed and implemented	Number of legislation reviewed and implemented	1	1	1	1	1	1
	County Secretary	Regulations developed	Number of regulations developed	1	1	1	1		

Part E. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual	Baseline	Target		
				2022/23	2022/23		2023/24	2024/25	2025/26
	County Secretary	policies reviewed	Number of policies reviewed	1	1	1	1	1	1
	County Secretary	Participation agreement signed	Number of participation agreement signed	0	0	1	2	2	2
	County Secretary	Generating Cabinet Memos	Number of Cabinet memos						
	County Secretary	Efficient Protocol Service	Number of citizen's complaints/ concerns received and handled;	-	-				
SP 3.2 Partner coordination services	Partner coordination services	collaboration framework developed	Number of collaboration framework developed	0	0	1	1	1	1
	Partner coordination services	participation agreement signed	Number of partner participation agreement signed	1	1	1	1	1	1
P4 Governor's Delivery Unit									
Outcome: Improved Service Delivery									
SP 4.1 Efficiency monitoring & Community engagement	Delivery Unit	Efficiency Monitoring field visits and reports generated	Number of field visits and reports generated	4	2	2	4	4	4
	Delivery Unit	Governor's Development Scorecard published	Number of Bulletins/scorecards published	1	1	1	4	4	4
	Delivery Unit	staff trained for on project efficiency monitoring	Number of staff trained for on project efficiency monitoring	3	2	1	2	2	2
	Delivery Unit	Efficiency monitoring surveys and researches conducted	Number of surveys and Research reports	0	0	2	2	2	2
	Delivery Unit	Quarterly fora in different sub counties Conducted	Number of fora Conducted	4	0	0	4	4	4
p5 Deputy Governors Affair									
Outcome: Outcome: Enhanced public sector operations and governance services									

Part E. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual	Baseline	Target		
				2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Deputy Governor administration affairs	Deputy governor	Strengthen intergovernmental relations	No. of forum meetings held	12	14	12	12	12	11
	Deputy governor	Attending Council of Governors meeting	Number of meetings	12	16	14	14	16	18
P 6: legal services									
Outcome: timely legal advisory services to both county entities and the public.									
0730013510 Legal Services	Legal Department	County cases concluded	No of cases concluded	4	1	2	4	4	6
	Legal Department	Established county attorney office	Operational county attorney's office	0	0	1	-	-	-
0730003510 Legal & Legislative Services	Legal Department	Processing of County Bills	No of bills formulated	8	4	8	9	8	8
	Legal Department	Drafting of conveyancing documents	Number of conveyancing documents drafted	10	6	10	12	14	16
P6 Intergovernmental relations and Coordination									
Outcome: Improved system management and public information dissemination									
SP 6.1 Intergovernmental relations and Coordination services	Intergovernmental relations and Coordination	Resolutions implemented	Number of conflict resolutions implemented	0	0	2	2	2	3
	Intergovernmental relations and Coordination	Economic blocks established and operationalized	Number of economic blocks established and operationalized	1	1	2	2	0	0
	Intergovernmental relations and Coordination	Counties covered with conflict resolution services.	Number of counties covered with conflict resolution services.			12	15	16	

Part E. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual	Baseline	Target		
				2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	Intergovernmental relations and Coordination	intergovernmental forums and committee meetings	Number of intergovernmental forums and committee meetings	4	4	5	5	5	8

Part F: Summary of Expenditure by Programmes & Sub-Program, 2024/25-2026/27 (Ksh)

programme/ sub programme	Approved budget	Actual	Baseline	Estimate	Projection	
	2022-23	2022-23	2023-24	2024-25	2025/25	20256/27
SP1.1 County Governance affairs	148,174,194	136,239,919	88,730,784	209,878,981	218,274,140	227,005,106
SP1.2 administrative services	196,867,889	196,867,890	100,458,054	76,081,860	79,125,134	82,290,140
P1: County Governance and Coordination Affairs	345,042,083	333,107,809	189,188,838	285,960,841	297,399,275	309,295,246
0729013510 General Administration Planning & Support Services			31,647,996	30,541,500	31,763,160	33,033,686
0729023510 Human Resource Planning & Development			9,800,000	8,645,000	8,990,800	9,350,432
SP2.2 Board Operation & Management	59,282,755	46,400,077	13,539,000	11,555,000	12,017,200	12,497,888
0729043510 County Public Service Productivity & Values			900,000	3,800,000	3,952,000	4,110,080
P2: County Human Resources Establishment and Deployment	59,282,755	46,400,077	55,886,996	54,541,500	56,723,160	58,992,086
SP 3.1 Administratrative services	46,322,234	39,373,915	34,213,114	37,077,228	38,560,317	40,102,730
P3 coordination of devolved county administration	46,322,234	39,373,915	34,213,114	37,077,228	38,560,317	40,102,730
SP 4.1Efficiency monitoring& Community engagement	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
P4 Governor's Delivery Unit	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
SP 5.1Deputy Governor administration affairs	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
p5 Deputy Governors Affairs	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
SP 6.1 Legal Services	0	0	29,775,000	32,475,000	33,774,000	35,124,960
S6.2 Legal & Legislative Services	0	0	11,597,000	8,323,738	8,656,688	9,002,955
P 6: legal services	-	-	41,372,000	40,798,738	42,430,688	44,127,915
SP 7.1 Intergovernmental relations and Coordination services	0	0	4,991,000	5,600,000	5,824,000	6,056,960
P67 Intergovernmental relations and Coordination	-	-	4,991,000	5,600,000	5,824,000	6,056,960
COUNTY EXECUTIVE NET EXP	492,447,655	453,235,286	362,098,822	465,525,987	484,147,026	503,512,908

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Recurrent	492,447,655	453,235,286	362,098,822	465,525,987	475,917,779	494,954,490
2100000 Compensation to Employees	159,118,394	156,576,624	145,219,998	280,051,059	301,318,731	313,371,480
2200000 Use of Goods and Services	227,052,329	191,613,730	174,879,324	177,894,827	168,951,743	175,709,813
2600000 Grants and transfers	94,165,080	94,165,080	38,999,500	2,630,101	1,695,305	1,763,117
2700000 Social Benefits				-	-	-
3100000 Acquisition Of Non-Financial Assets	12,111,852	10,879,852	3,000,000	4,950,000	3,952,000	4,110,080
Gross Expenditure Total	492,447,655	453,235,286	362,098,822	465,525,987	475,917,779	494,954,490

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh.)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
P1: County Governance and Coordination Affairs						
Recurrent	345,042,083	333,107,809	189,188,838	285,960,841	297,399,275	309,295,246
2100000 Compensation to Employees	104,702,809	104,702,810	85,108,554	209,878,981	218,274,140	227,005,106
2200000 Use of Goods and Services	139,994,342	128,660,067	62,080,784	70,651,759	73,477,829	76,416,943
2600000 Grants and transfers	94,165,080	94,165,080	38,999,500	2,630,101	2,735,305	2,844,717
3100000 Acquisition Of Non-Financial Assets	6,179,852	5,579,852	3,000,000	2,800,000	2,912,000	3,028,480
Gross Expenditure Total	345,042,083	333,107,809	189,188,838	285,960,841	297,399,275	309,295,246
sp 1.1 0713053510 General Administration Planning & Support Services						
Recurrent	104,702,809	104,702,810	85,108,554	209,878,981	218,274,140	227,005,106
2100000 Compensation to Employees	104,702,809	104,702,810	85,108,554	209,878,981	218,274,140	227,005,106
Gross Expenditure Total	104,702,809	104,702,810	85,108,554	209,878,981	218,274,140	227,005,106
SP1.2 County Governance affairs						
Recurrent	240,339,274	228,404,999	104,080,284	76,081,860	79,125,134	82,290,140
2200000 Use of Goods and Services	139,994,342	128,660,067	62,080,784	70,651,759	73,477,829	76,416,943
2600000 Grants and transfers	94,165,080	94,165,080	38,999,500	2,630,101	2,735,305	2,844,717
3100000 Acquisition Of Non-Financial Assets	6,179,852	5,579,852	3,000,000	2,800,000	2,912,000	3,028,480
Gross Expenditure Total	240,339,274	228,404,999	104,080,284	76,081,860	79,125,134	82,290,140
P2: County Human Resources Establishment and Deployment						
Recurrent	59,282,755	46,400,077	55,886,996	54,541,500	56,723,160	58,992,086
2100000 Compensation to Employees	27,438,875	26,424,475	31,647,996	30,541,500	31,763,160	33,033,686
2200000 Use of Goods and Services	29,643,880	17,775,602	24,239,000	22,000,000	22,880,000	23,795,200
3100000 Acquisition Of Non-Financial Assets	2,200,000	2,200,000		2,000,000	2,080,000	2,163,200
Gross Expenditure Total	59,282,755	46,400,077	55,886,996	54,541,500	56,723,160	58,992,086
0729003510 Human Resources Mgt & Deployment						
Recurrent	27,438,875	26,424,475	31,647,996	30,541,500	31,763,160	33,033,686
2100000 Compensation to Employees	27,438,875	26,424,475	31,647,996	30,541,500	31,763,160	33,033,686
Gross Expenditure Total	27,438,875	26,424,475	31,647,996	30,541,500	31,763,160	33,033,686
0729023510 Human Resource Planning & Development						
Recurrent	0	0	9,800,000	8,645,000	8,990,800	9,350,432
2200000 Use of Goods and Services			9,800,000	8,645,000	8,990,800	9,350,432
Gross Expenditure Total	0	0	9,800,000	8,645,000	8,990,800	9,350,432
SP2.2 Board Operation & Management						
Recurrent	27,443,880	17,775,602	13,539,000	11,555,000	12,017,200	12,497,888
2200000 Use of Goods and Services	27,443,880	17,775,602	13,539,000	11,555,000	12,017,200	12,497,888
Gross Expenditure Total	27,443,880	17,775,602	13,539,000	11,555,000	12,017,200	12,497,888
0729043510 County Public Service Productivity & Values						
Recurrent	2,200,000	2,200,000	0	3,800,000	3,952,000	4,110,080
2200000 Use of Goods and Services				1,800,000	1,872,000	1,946,880
3100000 Acquisition Of Non-Financial Assets	2,200,000	2,200,000	0	2,000,000	2,080,000	2,163,200
Gross Expenditure Total	2,200,000	2,200,000	0	3,800,000	3,952,000	4,110,080
P3 Coordination of County Administration						
Recurrent	46,322,234	39,373,915	34,213,114	37,077,228	35,484,852	36,904,246
2100000 Compensation to Employees	8,958,213	8,432,842	8,468,760	14,120,050	14,684,852	15,272,246

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
2200000 Use of Goods and Services	36,564,021	30,141,073	25,744,354	22,957,178	20,800,000	21,632,000
3100000 Acquisition Of Non-Financial Assets	800,000	800,000		-	0	0
Gross Expenditure Total	46,322,234	39,373,915	34,213,114	37,077,228	35,484,852	36,904,246
SP 3.1 Administrative services						
Recurrent	46,322,234	39,373,915	34,403,714	37,077,228	35,484,852	36,904,246
2100000 Compensation to Employees	8,958,213	8,432,842	8,468,760	14,120,050	14,684,852	15,272,246
2200000 Use of Goods and Services	36,564,021	30,141,073	25,934,954	22,957,178	20,800,000	21,632,000
3100000 Acquisition Of Non-Financial Assets	800,000	800,000		-	0	0
Gross Expenditure Total	46,322,234	39,373,915	34,403,714	37,077,228	35,484,852	36,904,246
P4 Governor's Delivery Unit						
Recurrent	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
2100000 Compensation to Employees	9,055,649	8,721,649	11,031,840	14,853,898	15,448,054	16,065,976
2200000 Use of Goods and Services	7,844,934	5,171,738	2,125,034	4,000,000	4,160,000	4,326,400
Gross Expenditure Total	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
SP 4.1 Efficiency monitoring & Community engagement						
Recurrent	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
2100000 Compensation to Employees	9,055,649	8,721,649	11,031,840	14,853,898	15,448,054	16,065,976
2200000 Use of Goods and Services	7,844,934	5,171,738	2,125,034	4,000,000	4,160,000	4,326,400
Gross Expenditure Total	16,900,583	13,893,387	13,156,874	18,853,898	19,608,054	20,392,376
p5 Deputy Governors Affairs						
Recurrent	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
2100000 Compensation to Employees	8,962,848	8,294,848	8,962,848	10,656,630	11,082,895	11,526,211
2200000 Use of Goods and Services	13,005,152	9,865,250	14,327,152	12,037,152	12,518,638	13,019,384
3100000 Acquisition Of Non-Financial Assets	2,932,000	2,300,000		-	0	0
Gross Expenditure Total	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
SP4.1 Deputy Governor administration affairs						
Recurrent	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
2100000 Compensation to Employees	8,962,848	8,294,848	8,962,848	10,656,630	11,082,895	11,526,211
2200000 Use of Goods and Services	13,005,152	9,865,250	14,327,152	12,037,152	12,518,638	13,019,384
3100000 Acquisition Of Non-Financial Assets	2,932,000	2,300,000		-	0	0
Gross Expenditure Total	24,900,000	20,460,098	23,290,000	22,693,782	23,601,533	24,545,595
P 6: legal services						
Recurrent	-	-	41,372,000	40,798,738	39,520,000	41,100,800
2200000 Use of Goods and Services			41,372,000	40,798,738	39,520,000	41,100,800
Gross Expenditure Total	-	-	41,372,000	40,798,738	39,520,000	41,100,800
0730023510 Legislative Services						
Recurrent	-	-	11,597,000	8,323,738	14,560,000	15,142,400
2200000 Use of Goods and Services			11,597,000	8,323,738	14,560,000	15,142,400
Gross Expenditure Total	-	-	29,775,000	8,323,738	24,960,000	25,958,400
SP 6.1 0730013510 Legal Services						
Recurrent	-	-	29,775,000	32,475,000	24,960,000	25,958,400
2200000 Use of Goods and Services			29,775,000	32,475,000	24,960,000	25,958,400
Gross Expenditure Total	-	-	29,775,000	32,475,000	24,960,000	25,958,400
0701003510 P1 County Governance and Coordination Affairs						
Recurrent	-	-	4,991,000	5,450,000	5,668,000	5,894,720
2200000 Use of Goods and Services			4,991,000	5,450,000	5,668,000	5,894,720

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
3100000 Acquisition Of Non-Financial Assets				150,000	156,000	162,240
Gross Expenditure Total	-	-	4,991,000	5,450,000	5,668,000	5,894,720
0730023510 Legislative Services						
Recurrent	-	-	4,991,000	5,600,000	5,824,000	6,056,960
2200000 Use of Goods and Services			4,991,000	5,450,000	5,668,000	5,894,720
3100000 Acquisition Of Non-Financial Assets				150,000	156,000	162,240
Gross Expenditure Total	-	-	4,991,000	5,600,000	5,824,000	6,056,960

Part I Summary of Human Resource Requirements

S/N O	VOTE HEAD TITLE	DESIGNATION/ POSITION TITLE	JOB GROUP	Req uire d	IN POS T	GROSSPAY 2024/2025	PROJECTED GROSSPAY 2025/26	PROJECTED GROSSPAY 2026/2027
1.	Governor Delivery Unit	Director Human Resource Management and Development	R	1	1	2,630,976	2,736,215	2,845,664
2.	Governor Delivery Unit	Chief Public Communications Officer	M	1	1	1,173,780	1,220,731	1,269,560
3.	Governor Delivery Unit	Director - Public Communications	R	7	7	10,442,920	10,860,637	11,295,062
4.	Governor Delivery Unit	Administrative Officer [2]	K	3	3	2,670,228	2,777,037	2,888,119
5.	Governor Delivery Unit	Statistical Officer[1]	K	2	2	1,688,472	1,756,011	1,826,251
6.	Governor Delivery Unit	Administrative Assistant	H	3	3	1,589,484	1,653,063	1,719,186
7.	Office of the Governor	Advisor - Economic Affairs	R	2	2	6,953,304	7,231,436	7,520,694
8.	Office of the Governor	Member - County Executive Committee	8	6	6	35,952,692	37,390,800	38,886,432
9.	Office of the Governor	County Chief Officer	S	31	31	63,565,403	66,108,019	68,752,340
10.	Office of the Governor	Deputy County Secretary	S	2	2	6,578,127	6,841,252	7,114,902
11.	Office of the Governor	County Solicitor	S	1	1	3,213,290	3,341,822	3,475,494
12.	Office of the Governor	Advisor - Political Affairs	R	14	14	27,691,041	28,798,683	29,950,630
13.	Office of the Governor	Assistant Director HRM & Development	P	2	2	3,673,104	3,820,028	3,972,829
14.	Office of the Governor	Assistant Director - Public Communications	P	2	2	3,580,224	3,723,433	3,872,370
15.	Office of the Governor	Principal Administrative Officer	N	3	3	3,653,184	3,799,311	3,951,284
16.	Office of the Governor	County Governor	S	1	1	6,724,000	6,992,960	7,272,678
17.	Office of the Governor	Director of Administration	R	9	9	10,135,480	10,540,899	10,962,535
18.	Office of the Governor	Principal Statistician	N	1	1	1,577,808	1,640,920	1,706,557
19.	Office of the Governor	Assistant Office Administrator [3]	H	2	2	1,094,160	1,137,926	1,183,443
20.	Office of the Governor	Support Staff Supervisor	E	3	3	1,064,160	1,106,726	1,150,995
21.	Office of the Governor	Chief Driver	H	4	4	2,021,423	2,102,280	2,186,372
22.	Office of the Governor	Public Communications Officer[2]	J	3	3	2,682,800	2,790,112	2,901,716
23.	Office of the Governor	Cook[3]	E	2	2	2,646,038	2,751,879	2,861,954
24.	Office of the Governor	Principal Public Communications Officer	N	1	1	1,387,488	1,442,988	1,500,707
25.	Office of the Governor	Senior Driver	G	12	12	5,867,400	6,102,096	6,346,180
26.	Office of the Governor	Ground and Garden Assistant [3]	E	2	2	693,600	721,344	750,198
27.	Office of the Governor	Chief of Staff (County)	S	1	1	3,094,152	3,217,918	3,346,635
28.	Office of the Governor	County Attorney	T	1	1	3,247,548	3,377,450	3,512,548
29.	Office of the Governor	Senior Support Staff	D	4	4	3,408,972	3,545,331	3,687,144
30.	Office of the Governor	Finance Officer[1]	L	1	1	921,060	957,902	996,218

S/N O	VOTE HEAD TITLE	DESIGNATION/ POSITION TITLE	JOB GROUP	Req uire d	IN POS T	GROSSPAY 2024/2025	PROJECTED GROSSPAY 2025/26	PROJECTED GROSSPAY 2026/2027
31.	Office of the Governor	Senior Accountant	L	2	2	1,944,840	2,022,634	2,103,539
32.	Office of the Governor	Assistant Office Administrator [2]	J	3	3	1,598,800	1,662,752	1,729,262
33.	Office of the Governor	Clerical Officer[2]	F	6	6	4,427,363	4,604,458	4,788,636
34.	Office of the Governor	Assistant Office Administrator [1]	K	2	2	1,585,992	1,649,432	1,715,409
35.	Office of the Governor	Cleaning Supervisor[2b]	E	2	2	686,640	714,106	742,670
36.	Office of the Governor	Cleaning Supervisor[3]	D	8	8	4,402,487	4,578,587	4,761,730
37.	Office of the Governor	Administrative Officer [1]	L	1	1	921,060	957,902	996,218
38.	Office of the Governor	Assistant Director Administration	P	2	2	3,023,890	3,144,845	3,270,639
39.	Office of the Deputy Governor	Deputy County Governor	6	1	1	4,012,904	4,173,420	4,340,357
40.	Office of the Deputy Governor	Messenger[2]	A	1	1	717,720	746,429	776,286
41.	Office of the Deputy Governor	Senior Office Administrator	L	1	1	1,023,780	1,064,731	1,107,320
42.	Office of the Deputy Governor	Office Administrative Assistant [3]	G	1	1	459,480	477,859	496,974
43.	Office of the Deputy Governor	Receptionist[2]	E	2	2	677,760	704,870	733,065
44.	Office of the Deputy Governor	Principal Office Administrator	N	1	1	1,228,728	1,277,877	1,328,992
45.	Office of the County Secretary	Office Administrative Assistant [2]	H	2	2	1,313,520	1,366,061	1,420,703
46.	Office of the County Secretary	Administrative Officer [3]	J	2	2	1,535,280	1,596,691	1,660,559
47.	Office of the County Secretary	County Secretary	T	1	1	3,556,948	3,699,226	3,847,195
48.	County Public Service Board	Member - County Public Service Board	8	5	5	5,153,612	5,359,756	5,574,147
49.	County Public Service Board	Senior Assistant Director Office Administrative Services	Q	1	1	2,670,840	2,777,674	2,888,781
50.	County Public Service Board	Chairman - County Public Service Board	7	1	1	4,517,228	4,697,917	4,885,834
51.	County Public Service Board	Assistant Director, Accounting Services	P	1	1	1,809,432	1,881,809	1,957,082

S/N O	VOTE HEAD TITLE	DESIGNATION/ POSITION TITLE	JOB GROUP	Req uire d	IN POS T	GROSSPAY 2024/2025	PROJECTED GROSSPAY 2025/26	PROJECTED GROSSPAY 2026/2027
52.	County Public Service Board	Deputy Director HRM & Development	Q	1	1	2,670,840	2,777,674	2,888,781
53.	County Public Service Board	Secretary - County Public Service Board	9	1	1	3,548,196	3,690,124	3,837,729
54.	County Public Service Board	Reception Assistant[2]	F	1	1	362,400	376,896	391,972
55.	County Public Service Board	Security Warden[3]	D	2	2	952,920	991,037	1,030,678
56.	County Public Service Board	ICT Assistant [2]	J	1	1	614,400	638,976	664,535
57.	Office of the Governor	Contractual/Temporary Staff	E	22	22	4,995,840	5,195,674	5,403,501
			Total	201	201	282,035,219	293,316,628	305,049,293

VOTE NO: 3513000000 FINANCE, ECONOMIC PLANNING & ICT

Part A:

Vision Excellence in development planning and public financial management

Part B Mission:

To provide leadership in development planning and public financial management for shared growth through formulation, implementation and monitoring of economic, financial and development policies

C. Performance Overview and Rationale for Funding

The sector Mandates involves management of County Government Financial Management Systems and Standards Coordination of county integrated and sectoral planning development; county Statistics Management; county Monitoring and Evaluation (M&E) of policies programmes projects and international commitments. Coordinating the preparation and implementation of budget estimates.

The gross allocation for the Sector in the FY 2020/21 amounted to KES. 941.38Million, comprising KES. 486.2 Million & KES 461.56 Million for recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES.597.61Milion, representing KES. 352.21Million and KES.245.4 Million for recurrent and capital expenditure respectively. Overall, the sector absorbed 63.5% of the total budget i.e. 72.4% & 53.2% for recurrent and development respectively.

The gross allocation for the Sector in the FY 2021/22 amounted to KES. 1,218.19 Million, comprising KES.648.82 Million & KES. 569.37 Million For recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES. 834.48 Million, representing KES. 556.83 Million & KES. 277.65 Million For recurrent and capital expenditure respectively. The sector absorbed 68.5%% of the total budget during the FY under review i.e. 85.8 % &48.8%% for recurrent and development budgets respectively.

While in FY 2022/23 the sector, allocation amounted to KES. 1070.22Million comprising KES.1016.42 Million & KES.505.37 Million for recurrent and capital expenditure respectively. The sector gross expenditure over the same period amounted to KES. 1070.22 Million, which comprises KES. 824.4 Million For recurrent and KES. 245.82 Million For capital expenditure. Representing and overall absorption of 70.3% (81.1%& 48.6% for recurrent and development expenditures respectively)

Sector Key Achievement include: Enhanced network security with installation and enforcement of a network firewall; Preparation of statutory budget documents and reports; Payment of pending bills as per the allocated budget and as per the disbursed funds; Timely provision of all statutory budgetary documents as per the legal requirements; Preparation of annual budget estimates; Preparation of annual progress report (CAPR) for the previous FY 2021/22-2022/23 and annual development plan (CADP) for FY 2021/22-2022/23

During the period under review, the sector faced the following challenges: shortage of key technical staff; inadequate ICT equipment especially in treasury; poor performance of own revenue source. These led to under-performance in some of the key targets including capacity building related indicators, macro-economic variables, budget execution and utilization, public participation, and monitoring and evaluation. Resource use conflict, which affected sand revenue flows, this included community conflict in the benefit sharing, which led to closure of sand harvesting site.

The sector will address the above challenges by development of cost reduction measures through costing of prioritized projects and programmes in a rational manner while adhering to the work plans, procurement plan, cash flow plan and other policy guidelines. The department also plans to avert the issue of resource conflict through community involvement in review of levies charged in Finance bill and involvement of communities in decisions and actions made on their resources.

The gross departmental allocation for FY 2024/25 is a recurrent budget of KES. 1,176.11 Million. Representing a recurrent of Ksh 495.65Million and development estimate of Ksh 680.46 Million. This is an improvement from the revised budget for FY 2023/24 by Ksh173.23 from of KES 1,002.88 Million. Representing an increment of 17.27% from 2023/24 budget.

Key Outputs In FY 204/26- 2026/27 Medium Term Include; Pursuing Policies Aimed At Reducing The Overall Fiscal Deficit And Pending Bills Accumulation; Enhance Revenue Mobilization To Ensure Reliable, Stable And Sound Financial Sector. Detailed Service Outputs Are As In Part E Below.

D. Programmes and their objectives

Programme Name	Objective
P1: Public Financial Management	To increase the reliability, stability and soundness of the financial statements
P2 Disaster Risk Management	To strengthen Humanitarian Response and Improve Resilience of Vulnerable Groups and Communities
P3 Economic, Planning, Policy Formulation and Budgeting	To enhance provision of overall policy formulation, planning, budgeting, strategic direction for the socio-economic transformation of the country and implementation of the CIDP
P4 Cohesion and Peace Building	To improve social cohesion and a culture of peace in the county
P5 Revenue Enhancement	To Increase county revenue
P6 ICT Infrastructure Development	To ensures access to efficient, reliable and affordable ICT services

F. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
0710003510 P10 Public financial management									
Outcome: Prudent Management of Public Finances									
0710063510 SP6 Accounting Services	Accounting services	IFMIS modules Implemented	Number of staff trained on IFMIS modules	10	8	20	22	24	26
	Accounting services	Accounting procedures and guidelines manual Disseminated to other county staffs	Accounting procedures and guidelines manual Disseminated	1	1	0	1	0	0
	Accounting services	Trained staff on financial reporting	Number of staff on trained staff on financial reporting	4	2	0	6	0	0
	Accounting services	Trained accountants on use of IFMIS system	Trained accountants on use of IFMIS system	8	10	21	20	10	4
	Accounting services	Timely Financial reporting	Number Quarterly financial performance review reports prepared	4	4	4	4	4	4
			No of annual performance review reports prepared	1	1	1	1	1	1
	Accounting services	Accounting technical staff trained on Public sector Accounting Standards and best practices	Number of technical staff trained on accounting standards & practices	20	20	0	20	20	20
SP 1.2 Internal Control	Internal Audit	Expenditure audits conducted	Number of county internal expenditure audits reports	4	3	4	4	4	4
	Internal Audit	Audit reports reviewed by audit committee	Number of audit reports reviewed	4	4	0	4	4	4
	Internal Audit	Trained audit committee members and internal auditors	Number of audit committee members trained and internal auditors	0	0	0	10	10	10
	Internal Audit	Audit report of Assets and Liabilities	No. departments with Audited report of Assets and Liabilities	0	0	4	6	8	8
	Internal Audit	Systems audit	No of systems audits	0	0	0	1	0	0

F. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Undertaken						
	Internal Audit	Audit risk management policy	Audit risk management policy	0	0	0	1	0	0
0710053510 SP5 Supply Chain Management Services	Supply chain management	Technical staff trained on IFMIs procurement modules	Number of technical staff trained on IFMIs procurement modules	6	6	10	14	18	20
	Supply chain management	Developed annual consolidated procurement plan	Annual Procurement Plans	1	1	1	1	1	1
	Supply chain management	compliance with public procurement policies and systems	% level of Compliance	100	100	100	100	100	100
'0731003510 Disaster Preparedness Prevention Response & Recovery									
Outcome: Improved disaster preparedness, prevention, response and recovery across the board									
SP 2.1 Social protection	Special Programme	Social protection policy	Number of department mainstreaming gender and social protection	1	1	1	8	12	17
SP 2.2 Disaster risk awareness, preparedness and management	Special Programme	DRM priorities mainstreamed in annual sectors plans	Number of sectors mainstreaming EDE-CPF & DRM priorities in annual Development plans (ADPs)	0	0	0	9	18	0
			DRM fund established	0	0	0	1	1	1
	Special Programme	Multi-Hazard contingency plan developed	Revised hazard atlas	0	0	0	1	1	0
			Multi-hazard information management systems	0	0	0	35	35	35
	Special Programme	Climate, Weather and drought early warning systems strengthened	Number of Sectoral preparedness plans developed	0	0	0	9	9	9
			Number of weather and drought monitors trained	25	10	20	25	25	25
Special Programme		Number of participatory scenario plans (PSP) developed	1	1	1	2	2	2	

F. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27									
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.3 Coordination, Training and Capacity development	Special Programme	County DRR strengthened	Number of local (ward-WPC) coordination and planning strengthened	2	2	4	10	10	10
			Number of DRR coordination (CSG) fora held	1	1	1	4	4	6
P3: Economic Planning, Policy Formulation and Budgeting									
Outcome: improved economic planning, budgeting and policy formulation									
3.1 Planning and coordination	Economic planning	Annual Development plan prepared	Annual Development Plan prepared	1	1	1	1	1	1
		sectorial plan	sectorial plan prepared	0	0	0	1	-	-
3.2 Budget Formulation and Coordination	Economic planning	County budget review and outlook paper	County budget review and outlook paper	1	1	1	1	1	1
	Economic planning	consolidated SWG Reports	Consolidated SWG Reports prepared	0	0	1	1	1	1
	Economic planning	County Fiscal Strategy Paper	County Fiscal Strategy papers prepared	1	1	1	1	1	1
	Economic planning	county technical staff trained on budget process	Number of county technical staff trained on budget process	20	24	38	50	60	70
			Number of public trained on budget process	0	0	0	100	200	400
	Economic planning	Programme based budget estimates prepared	Programme based budget estimates prepared	1	1	1	1	1	1
Economic planning	County debt management strategy paper prepared	County debt management strategy paper prepared	1	1	1	1	1	1	
P4: Tracking and Reporting on implementation of policies, plans and Budgets									
Outcome: Improved implementation of development policies, strategies and programme									
'0732013510 Monitoring & Evaluation	Economic planning	E-CIMES Dashboard rolled out	percentage of projects uploaded on E-CIMES by departments	30	38	40	100	100	100
	Economic planning	Annual Progress Report prepared	Annual progress reports prepared	1	1	1	1	1	1

F. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Economic planning	quarterly Progress Report prepared	Number of M & E reports prepared	4	1	2	4	4	4
	Economic planning	Field Visit Reports	Number of M & E field visits	4	1	0	4	4	4
	Economic planning	M & E policy finalized	M & E policy finalized	1	0	1	1	1	1
	Economic planning	County statistical abstract developed	County statistical abstract developed	0	0	0	1	0	0
	Economic planning	Enhanced mobility	Number of vehicles purchased	0	0	2	0	0	0
P 5: Cohesion and Peace Building									
Outcome: improved peaceful coexistence in the county									
5.1 Peace and cohesion	Cohesion	Cooperation for peace and development of AMAYA triangle Initiate (ATI) operationalized	Number of peace coordinators and staff recruited	2	2	2	6	6	6
			Number of intercountry peace meeting held	1	1	1	4	4	4
	Cohesion	Trained Peace committees	Number peace committee members Trained on conflict management	2	2	2	60	60	0
	Cohesion	Deployment of National Police Reservist (NPR)	Number of NPR trained & redeployed	0	0	0	50	50	30
	Cohesion	Alternative dispute resolution in place	Number of ADR actors Trained and supported	0	0	0	5	5	8
	Cohesion	Enhanced peaceful coexistence	Number of annual peace caravan undertaken	1	1	1	1	1	1
5.2 countering violent extremism prevention	Cohesion	County engagement fora for Prevention and Countering Violent Extremism conducted	County annual Action plan of prevention and countering violent extremism (PCVE)	1	1	0	1	1	0
			Number of County engagement fora for Prevention and Countering Violent Extremism conducted	1	1	0	12	12	4

F. Summary of the Programme Key Outputs, Performance Indicators and targets for the FY 2024/25-2026/27									
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
0733003510 Revenue Enhancement									
Outcome: enhanced County revenues									
0733013510	General Administration Planning & Support Services	Revenue clerks trained on county own revenue administration	Number of Revenue clerks trained on county own revenue administration	5	4	20	24	28	30
0733023510		Own Source Revenue Enhancement	New revenue streams established	Number of new revenue streams established	0	0	3	3	3
	Own source revenue streams automated		Number of Local revenue streams automated	0	0	1	4	20	25
	Revenue Legislations and policies enacted		Revenue Legislations and policies enacted	0	0	0	3	4	2
	Finance bill prepared		Finance bill	1	0	1	1	1	1
	Revenue	Revenue and business census report	Number of Revenue and business census report	0	0	0	1	0	0
P7: Communication and ICT									
Outcome: Improved system management and public information dissemination									
SP7.1 e-government services	ICT	Information, education and communication materials published and disseminated	information and education and communication materials published and disseminated	1	2	2	2	2	3
	ICT	Government services automated	Number of government services automated	0	0	2	2	2	3
	ICT	Local area network established	Number of departments connected to LAN	8	8	12	15	16	18

PART F Summary of Expenditure by Programmes & Sub-Program (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
P1: Public Financial Management	934,466,775	921,170,734	517,436,873	876,607,483	791,707,615	823,375,919
0710063510 SP6 Accounting Services	602,433,318	589,137,277	34,611,849	745,888,450	775,723,988	806,752,947
sp General administration	25,447,580	25,447,580	76,532,103	115,350,161	119,964,167	124,762,734
SP 1.2 Internal Control	0	0	0	1,552,500	1,614,600	1,679,184
SP.1.3 Supply chain management	306,585,877	306,585,877	406,292,921	13,816,372	14,369,027	14,943,788
P2 Disaster Risk Management	482,237,996	464,455,404	345,639,248	173,460,000	180,398,400	187,614,336
'0731013510 General Administration Planning & Support Services	0	0	0	7,100,000	7,384,000	7,679,360
0731043510 Social Protection	124,578,271	114,003,802	145,000,000	20,350,000	21,164,000	22,010,560
0731033510 Disaster Risk Awareness Preparedness & Management	357,659,725	350,451,602	200,639,248	141,400,000	147,056,000	152,938,240
0731023510 Coordination Training & Capacity Development	0	0	0	4,610,000	4,794,400	4,986,176
P3: Economic Planning, Policy Formulation and Budgeting	37,388,850	29,237,640	37,316,729	42,001,398	43,681,454	45,428,712
3.1 Planning and coordination	24681920	17907240	27,995,240	19,169,668	19,936,455	20,733,913
3.2 Budget Formulation and Coordination	12,706,930	11,330,400	9,321,489	22,831,730	23,744,999	24,694,799
P4: Tracking and Reporting on implementation of policies, plans and Budgets	34,788,903	24,972,649	13,821,730	32,573,814	33,876,767	35,231,837
4.1 Monitoring and Evaluation systems	34,788,903	24,972,649	13,821,730	32,573,814	33,876,767	35,231,837
P 5: Cohesion and Peace Building	32,904,640	27,608,976	21,866,769	25,152,000	26,158,080	27,204,403

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
0712013510 SP1 Administrative Affairs	0	0	0	11,176,734	11,623,803	12,088,755
SP 5.1 Peace and cohesion	32,904,640	27,608,976	13,061,503	11,755,266	12,225,477	12,714,496
5.2 countering violent extremism prevention	0	0	8,805,266	2,220,000	2,308,800	2,401,152
P6: Revenue Enhancement	0	0	29,790,000	15,214,000	15,822,560	16,455,462
0733013510 General Administration Planning & Support Services			20,035,000	12,071,000	12,553,840	13,055,994
SB 6.1 Own Source Revenue Enhancement	0	0	9,755,000	3,143,000	3,268,720	3,399,469
P7: Communication and ICT	0	0	37,005,000	11,100,000	1,560,000	1,622,400
'0202063510 SP6 ICT Innovation and Enterprises				9,600,000	9,984,000	10,383,360
SP7.1 e-government services	0	0	37,005,000	1,500,000	1,560,000	1,622,400
Total	1,496,339,585	1,225,597,779	1,002,876,349	1,176,108,695	1,223,153,043	1,272,079,165

PART G: Summary of Expenditure by Vote and Economic Classification (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Recurrent	993,721,406	927,123,456	574,184,481	495,645,882	515,471,717	536,090,586
2100000 Compensation to Employees	100,245,268	97,437,192	153,902,343	117,708,090	122,416,414	127,313,070
2200000 Use of Goods and Services	239,548,848	197,647,668	117,065,877	106,053,000	110,295,120	114,706,925
2600000 Grants and transfers	347,341,412	346,447,800	193,750,000	51,750,000	53,820,000	55,972,800
4100000 Acquisition Of Financial Assets	306,585,878	285,590,796	109,466,261	7520000	7820800	8133632
4100000 Financial Assets				212614792	221119383.7	229964159
Capital Expenditure	502,618,179	298,474,323	428,691,868	680,462,813	707,681,326	735,988,579
2800000 Other Expenses	230,482,795	146,322,419	93,900,000	115,350,161	119,964,167	124,762,734
3100000 Acquisition Of Non-Financial Assets	116,571,712	5,500,000	56,503,926	110,000,000	114,400,000	118,976,000
4100000 Acquisition Of Financial Assets	155,563,672	146,651,904	278,287,942	69,000,000	71,760,000	74,630,400
4100000 Financial Assets				386,112,652	401,557,158	417,619,444
Gross Expenditure Total	1,496,339,585	1,225,597,779	1,002,876,349	1,176,108,695	1,223,153,043	1,272,079,165

Part H Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
P1: Public Financial Management						
Recurrent	520,401,017	489,953,750	230,745,005	125,257,878	130,268,193	135,478,921
2100000 Compensation to Employees	80,566,295	80,486,294	76,532,103	84,257,878	87,628,193	91,133,321
2200000 Use of Goods and Services	129,248,844	120,176,660	52,146,641	41,000,000	42,640,000	44,345,600
3100000 Acquisition Of Non-Financial Assets	4,000,000	3,700,000		-	-	-
4100000 Acquisition Of Financial Assets	306,585,878	285,590,796	102,066,261	-	-	-
Capital Expenditure	392,618,179	188,474,323	286,691,868	280,000,000	291,200,000	302,848,000
2600000 Grants And Other Transfers	120,482,795	36,322,419	56,503,926	-	-	-
3100000 Acquisition Of Non-Financial Assets	116,571,712	5,500,000	61,900,000	80,000,000	83,200,000	86,528,000
4100000 Acquisition Of Financial Assets	155,563,672	146,651,904	168,287,942	200,000,000	208,000,000	216,320,000
Gross Expenditure Total	520,401,017	489,953,750	517,436,873	405,257,878	421,468,193	438,326,921
SP 1.1 Accounting, reporting services and audit						
Recurrent Expenditure	209,815,139	200,662,954	111,143,952	116,557,878	121,220,193	126,069,001
2100000 Compensation to Employees	80,566,295	80,486,294	76,532,103	84,257,878	87,628,193	91,133,321
2200000 Use of Goods and Services	129,248,844	120,176,660	34,611,849	32,300,000	33,592,000	34,935,680
3100000 Acquisition Of Non-Financial Assets	4,000,000	3,700,000				
4100000 Acquisition Of Financial Assets	306,585,878	285,590,796	102,066,261			
Capital Expenditure	392,618,179	188,474,323	286,691,868	280,000,000	291,200,000	302,848,000
3100000 Acquisition Of Non-Financial Assets	120,482,795	36,322,419	61,900,000	80,000,000	83,200,000	86,528,000
2600000 Grants And Other Transfers	116,571,712	5,500,000	56,503,926			
4100000 Acquisition Of Financial Assets	155,563,672	146,651,904	168,287,942	200,000,000	208,000,000	216,320,000
Gross Expenditure Total	602,433,318	389,137,277	397,835,820	396,557,878	412,420,193	428,917,001
SP 1.2 Internal Control						
Recurrent Expenditure	-	-	-	4,650,000	4,836,000	5,029,440
2200000 Use of Goods and Services				4,650,000	4,836,000	5,029,440

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Gross Expenditure Total	-	-	-	4,650,000	4,836,000	5,029,440
SP.1.3 Supply chain management						
Recurrent	-	-	-	4,050,000	4,212,000	4,380,480
2200000 Use of Goods and Services				4,050,000	4,212,000	4,380,480
Gross Expenditure Total	-	-	-	4,050,000	4,212,000	4,380,480
P2 Disaster Risk Management						
Recurrent	372,237,996	364,540,892	235,639,248	92,000,000	95,680,000	99,507,200
2100000 Compensation to Employees	4,259,958	4,003,802	31,000,000	4,000,000	4,160,000	4,326,400
2200000 Use of Goods and Services	20,636,626	14,089,290	10,889,248	28,000,000	29,120,000	30,284,800
2600000 Grants and transfers	347,341,412	346,447,800	193,750,000	60,000,000	62,400,000	64,896,000
Capital Expenditure	110,000,000	110,000,000	110,000,000	110,000,000	114,400,000	118,976,000
2600000 Grants and transfers	110,000,000	110,000,000	110,000,000	110,000,000	114,400,000	118,976,000
Gross Expenditure Total	482,237,996	474,540,892	345,639,248	202,000,000	210,080,000	218,483,200
SP 2.1 Social protection						
Recurrent	14,578,271	4,003,802	35,000,000	10,370,000	10,784,800	11,216,192
2100000 Compensation to Employees	4,259,958	4,003,802	31,000,000	4,000,000	4,160,000	4,326,400
2200000 Use of Goods and Services	10,318,313	-	4,000,000	6,370,000	6,624,800	6,889,792
Capital Expenditure	110,000,000	110,000,000	110,000,000	110,000,000	114,400,000	118,976,000
2600000 Grants and transfers	110,000,000	110,000,000	110,000,000	110,000,000	114,400,000	118,976,000
Gross Expenditure Total	124,578,271	114,003,802	145,000,000	120,370,000	125,184,800	130,192,192
SP 2.2 Disaster risk awareness, preparedness and management						
Recurrent	357,659,725	350,451,602	200,639,248	78,910,000	82,066,400	85,349,056
2200000 Use of Goods and Services	10,318,313	-	6,889,248	14,910,000	15,506,400	16,126,656
2600000 Grants and transfers	347,341,412	346,447,800	193,750,000	60,000,000	62,400,000	64,896,000
Gross Expenditure Total	357,659,725	350,451,602	200,639,248	78,910,000	82,066,400	85,349,056
SP 2.3 Coordination, Training and Capacity development						
Recurrent	-	-	-	6,720,000	6,988,800	7,268,352
2200000 Use of Goods and Services				6,720,000	6,988,800	7,268,352
Gross Expenditure Total	-	-	-	6,720,000	6,988,800	7,268,352
P3: Economic Planning, Policy Formulation and Budgeting						
Recurrent	37,388,850	29,237,640	33,316,729	33,118,212	34,442,940	35,820,658
2100000 Compensation to Employees	10,903,096	10,903,096	14,370,240	12,018,212	12,498,940	12,998,898
2200000 Use of Goods and Services	26,485,754	18,334,544	17,446,489	21,100,000	21,944,000	22,821,760
3100000 Acquisition Of Non-Financial Assets			1,500,000	-	-	-
Capital Expenditure	-	-	4,000,000	8,000,000	8,320,000	8,652,800
3100000 Acquisition Of Non-Financial Assets			4,000,000	8,000,000	8,320,000	8,652,800
Gross Expenditure Total	37,388,850	29,237,640	37,316,729	41,118,212	42,762,940	44,473,458
3.1 Planning and coordination						
Recurrent	21,933,620	15,158,940	23,995,240	21,608,212	22,472,540	23,371,442
2100000 Compensation to Employees	10,903,096	10,903,096	14,370,240	12,018,212	12,498,940	12,998,898
2200000 Use of Goods and Services	11,030,524	4,255,844	8,125,000	9,590,000	9,973,600	10,372,544
3100000 Acquisition Of Non-Financial Assets			1,500,000	-	-	-
Capital Expenditure	2,748,300	2,748,300	4,000,000	8,000,000	8,320,000	8,652,800
3100000 Acquisition Of Non-Financial Assets	2,748,300	2,748,300	4,000,000	8,000,000	8,320,000	8,652,800
Gross Expenditure Total	24,681,920	17,907,240	27,995,240	29,608,212	30,792,540	32,024,242
3.2 Budget Formulation and Coordination						
Recurrent	12,706,930	11,330,400	9,321,489	11,510,000	11,970,400	12,449,216
2200000 Use of Goods and Services	10,706,930	9,330,400	9,321,489	11,510,000	11,970,400	12,449,216
3100000 Acquisition Of Non-Financial Assets	2,000,000	2,000,000				
Gross Expenditure Total	12,706,930	11,330,400	9,321,489	11,510,000	11,970,400	12,449,216
P4: Tracking and Reporting on implementation of policies, plans and Budgets						
Recurrent	40,287,354	24,972,649	13,821,730	8,100,000	8,424,000	8,760,960
2200000 Use of Goods and Services	34,788,903	19,482,198	10,971,730	8,100,000	8,424,000	8,760,960
3100000 Acquisition Of Non-Financial Assets	5,498,451	5,490,451	2,850,000			

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Gross Expenditure Total	40,287,354	24,972,649	13,821,730	8,100,000	8,424,000	8,760,960
4.1 Monitoring and Evaluation systems						
Recurrent	34,788,903	24,972,649	13,821,730	7,600,000	7,904,000	8,220,160
2200000 Use of Goods and Services	29,290,452	19,482,198	10,971,730	7,600,000	7,904,000	8,220,160
3100000 Acquisition Of Non-Financial Assets	5,498,451	5,490,451	2,850,000		-	-
Gross Expenditure Total	34,788,903	24,972,649	13,821,730	7,600,000	7,904,000	8,220,160
P 5: Cohesion and Peace Building						
Recurrent	32,904,640	27,608,976	21,866,769	22,000,000	22,880,000	23,795,200
2100000 Compensation to Employees	4,515,919	2,044,000	6,000,000	9,000,000	9,360,000	9,734,400
2200000 Use of Goods and Services	28,388,721	25,564,976	13,866,769	13,000,000	13,520,000	14,060,800
3100000 Acquisition Of Non-Financial Assets			2,000,000	-	-	-
Gross Expenditure Total	32,904,640	27,608,976	21,866,769	22,000,000	22,880,000	23,795,200
SP 5.1 Peace and cohesion						
Recurrent	32,904,640	27,608,976	13,061,503	18,770,000	19,520,800	20,301,632
2100000 Compensation to Employees	4,515,919	2,044,000	6,000,000	9,000,000	9,360,000	9,734,400
2200000 Use of Goods and Services	28,388,721	25,564,976	5,061,503	9,770,000	10,160,800	10,567,232
3100000 Acquisition Of Non-Financial Assets			2,000,000	-	-	-
Gross Expenditure Total	32,904,640	27,608,976	13,061,503	18,770,000	19,520,800	20,301,632
5.2 countering violent extremism prevention						
Recurrent	-	-	8,805,266	3,730,000	3,879,200	4,034,368
2200000 Use of Goods and Services			8,805,266	3,730,000	3,879,200	4,034,368
Gross Expenditure Total	-	-	8,805,266	3,730,000	3,879,200	4,034,368
P6: Revenue Enhancement						
Recurrent	-	-	8,755,000	14,652,000	15,238,080	15,847,603
2100000 Compensation to Employees				7,452,000	7,750,080	8,060,083
2200000 Use of Goods and Services			8,005,000	7,200,000	7,488,000	7,787,520
3100000 Acquisition Of Non-Financial Assets			750,000			
Capital Expenditure	-	-	-	2,000,000	2,080,000	2,163,200
3100000 Acquisition Of Non-Financial Assets				2,000,000	2,080,000	2,163,200
Gross Expenditure Total	-	-	8,755,000	16,652,000	17,318,080	18,010,803
SB 6.1 Own Source Revenue Enhancement						
Recurrent	-	-	8,755,000	14,652,000	15,238,080	15,847,603
2100000 Compensation to Employees				7,452,000	7,750,080	8,060,083
2200000 Use of Goods and Services			8,005,000	7,200,000	7,488,000	7,787,520
3100000 Acquisition Of Non-Financial Assets			750,000			
Capital Expenditure	-	-	-	2,000,000	2,080,000	2,163,200
3100000 Acquisition Of Non-Financial Assets				2,000,000	2,080,000	2,163,200
Gross Expenditure Total	-	-	8,755,000	16,652,000	17,318,080	18,010,803
P7: Communication and ICT						
Recurrent	-	-	10,005,000	9,600,000	9,984,000	10,383,360
2100000 Compensation to Employees			6,000,000	5,000,000	5,200,000	5,408,000
2200000 Use of Goods and Services			3,705,000	4,600,000	4,784,000	4,975,360
3100000 Acquisition Of Non-Financial Assets			300,000	-	-	-
Capital Expenditure	-	-	27,000,000	5,000,000	5,200,000	5,408,000
3100000 Acquisition Of Non-Financial Assets			27,000,000	5,000,000	5,200,000	5,408,000
Gross Expenditure Total	-	-	37,005,000	14,600,000	15,184,000	15,791,360
SP7.1 e-government services						
Recurrent	-	-	10,005,000	9,600,000	9,984,000	10,383,360
2100000 Compensation to Employees			6,000,000	5,000,000	5,200,000	5,408,000
2200000 Use of Goods and Services			3,705,000	4,600,000	4,784,000	4,975,360
3100000 Acquisition Of Non-Financial Assets			300,000	-	-	-
Capital Expenditure	-	-	27,000,000	5,000,000	5,200,000	5,408,000

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
3100000 Acquisition Of Non-Financial Assets			27,000,000	5,000,000	5,200,000	5,408,000
Gross Expenditure Total	-	-	37,005,000	14,600,000	15,184,000	15,791,360

Part I Summary of Human Resource Requirements

Vote Head Code	Vote Head Title	Job group	Designation/ Position Title	Required	In Post	GROSSPA Y estimate 2024/2025	PROJECT ED GROSSPA Y 2025/26	PROJECT ED GROSSPA Y 2026/27
1.	Finance and Economic Planning	G	Clerical Officer[1]	21	21	32,356,944	33,651,222	34,997,271
2.	Finance and Economic Planning	Q	Deputy Director, Internal Audit Services	1	1	2,331,192	2,424,440	2,521,417
3.	Finance and Economic Planning	D	Artisan[3]	1	1	735,600	765,024	795,625
4.	Finance and Economic Planning	D	Clerical Officer[3]	1	1	1,471,200	1,530,048	1,591,250
5.	Finance and Economic Planning	D	Revenue Clerk[3]	1	1	735,600	765,024	795,625
6.	Finance and Economic Planning	A	Hides & Skins Instructor[3]	2	2	1,195,440	1,243,258	1,292,988
7.	Finance and Economic Planning	G	Senior Clerical Officer	7	7	13,810,692	14,363,120	14,937,644
8.	Finance and Economic Planning	D	Copy Typist[3]	1	1	735,600	765,024	795,625
9.	Finance and Economic Planning	C	Driver[1]	2	2	1,133,760	1,179,110	1,226,275
10.	Finance and Economic Planning	M	Communication Officer	1	1	1,120,200	1,165,008	1,211,608
11.	Finance and Economic Planning	P	Senior Principal Economist	2	1	2,183,952	2,271,310	2,362,162
12.	Finance and Economic Planning	R	Director - Supply Chain Management Services	1	1	3,583,560	3,726,902	3,875,978
13.	Finance and Economic Planning	H	Livestock Production Assistant[1]	1	1	597,960	621,878	646,754
14.	Finance and Economic Planning	F	Security Warden[1]	3	3	1,203,480	1,251,619	1,301,684
15.	Finance and Economic Planning	R	Director, Accounting Services	1	1	2,712,216	2,820,705	2,933,533
16.	Finance and Economic Planning	R	Chief Finance Officer	1	1	2,795,736	2,907,565	3,023,868
17.	Finance and Economic Planning	Q	Deputy Chief Finance Officer	1	1	2,407,632	2,503,937	2,604,095
18.	Finance and Economic Planning	K	Accountant[1]	1	1	895,716	931,545	968,806
19.	Finance and Economic Planning	L	Senior Accountant	3	3	2,986,740	3,106,210	3,230,458
20.	Finance and Economic Planning	K	Economist [2]	8	2	2,155,370	2,241,585	2,331,248
21.	Finance and Economic Planning	p	Principal Statistician	1	1	2,007,632	2,087,937	2,171,455
22.	Finance and Economic Planning	N	Principal Accountant	1	1	1,387,488	1,442,988	1,500,707
23.	Finance and Economic Planning	K	Supply Chain Management Officer[1]	3	3	3,841,008	3,994,648	4,154,434
24.	Finance and Economic Planning	M	Senior Economist	2	1	1,208,820	1,257,173	1,307,460
25.	Finance and Economic Planning	G	Senior Driver	4	4	1,915,440	1,992,058	2,071,740
26.	Finance and Economic Planning	J	Accountant [2]	14	14	10,819,644	11,252,430	11,702,527
27.	Finance and Economic Planning	H	Assistant Office Administrator [3]	1	1	496,200	516,048	536,690

Vote Head Code	Vote Head Title	Job group	Designation/ Position Title	Required	In Post	GROSSPA Y estimate 2024/2025	PROJECT ED GROSSPA Y 2025/26	PROJECT ED GROSSPA Y 2026/27
28.	Finance and Economic Planning	H	Supply Chain Management Assistant [3]	24	11	12,436,912	12,934,388	13,451,764
29.	Finance and Economic Planning	Q	Deputy Director of Administration	1	1	2,202,356	2,290,450	2,382,068
30.			Temporary /casual employees/ New recruits	40	33	5,964,000	6,202,560	6,450,662
			Total	151	123	119,428,090	124,205,214	129,173,422

VOTE: 3514000000: LAND AND PHYSICAL PLANNING

Part A: Vision

To become a leading authority in land management and physical planning, foster equitable and sustainable development for the benefit of all residents of Isiolo County.

Part B: Mission

To effectively administer land resources, facilitate spatial planning, and promote sustainable development practices through transparent, participatory, and accountable processes, in accordance with national and county laws and policies.

Part C: Performance Overview and Rationale for Funding

Sectors mandates

The sector mandates includes: Survey and Mapping; Physical Planning; Administration and records; and Land Use Management: oversee development, rehabilitation, maintenance and overall management of the public road network in the county

The gross allocation for the Sector in the FY 2020/21 amounted to KES. 243.67Million, comprising KES. 64.8 Million & KES 178.87 Million for recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES. 184.25Milion, representing KES. 41.57Million and KES. 142.68 Million for recurrent and capital expenditure respectively. Overall the sector absorbed 76.2%% of the total budget i.e . 90.2%% & 50.5% for recurrent and development respectively.

The gross allocation for the Sector in the FY 2021/22 amounted to KES. 212.69 Million, comprising KES. 141.53 Million & KES. 71.15 Million for recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES. 139.17 Million, representing KES. 62.99 Million & KES. 76.18 Million for recurrent and capital expenditure respectively. The sector absorbed 65%% of the total budget during the FY under review i.e. 89 % & 54%% for recurrent and development budgets respectively.

While in FY 2022/23 the sector, allocation amounted to KES. 174.01Million comprising KES. 54 Million & KES120.01 Million for recurrent and capital expenditure respectively. The sector gross expenditure over the same period amounted to KES. 158.77 Million, which comprises KES. 48.48 Million for recurrent and KES. 110.29 Million for capital expenditure. Representing and overall absorption of 91.24% (89.78%& 91.90% for recurrent and development expenditures respectively

Major achievements for 2020/21-2022/23 budget period;

Major achievements over the MTEF period under consideration include:

- i. Issuance of 6000 titles in Ngaremara and Oldonyiro;

- ii. Recruitment of technical staff to bridge the gap on technical shortfalls;
- iii. Stakeholder engagement on sensitizing public on community land registration;
- iv. Arbitration of land disputes within Isiolo Township through ADR;
- v. Access road opening in Isiolo Township; and
- vi. Establishment of Land information systems stationed at Ardhi house for digitization of land procedures

Some of the sector challenges include inadequate staffing in various sections of the department; inadequate equipment for survey and mapping; inadequate policies and legal framework to support land administration. The sector plans to Procurement of surveying equipment; develop land policies to aid in land administration;

The gross departmental allocation for FY 2024/25 is a recurrent budget of KES.396.89 Million. Representing a recurrent of Ksh 56.25 Million and development estimate of Ksh 340.64Million. This is an improvement from the Supplementary budget for FY 2023/24 of KES 201.69 Million.

Major services/output to be provided in period 2024/25 and the Medium-term budget include finalization of county spatial plan, opening of access roads, urban planning, survey and registration and developing valuation roll. The sector outputs for the 2024/25 and the Medium-term are as provided in part E below

Part D: Programme Objectives/Overall outcome

Programme	Objective
0109003510 P9 Land Survey and land use planning	To have well planned and organized spaces with clearly defined land uses and boundaries
0107003510 P7 Housing and urban development and public works	To improve living standards and livelihoods of people of Isiolo
0204003510 P4 Road improvement, accessibility, Logistic and connectivity	To improve accessibility and movement in the county

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

Sub programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
P2: Land Survey, Planning and Management									
Outcome: Secure land tenure and effective land use and management									
SP1.1 Land Use Planning	Lands and physical planning	County spatial plan	%completion of the county spatial plan	0	0	20%	100%	0	0
	Lands and physical planning	Preparation of physical land uses development plans	Number of physical land use development plans prepared	2	0	2	4	3	3
	Lands and physical planning	Access Roads Opened	Kilometers of roads opened	10	6	20	20	25	30
	Lands and physical planning	Increased county revenue	Updated land valuation roll	1	0	0	1	1	1
SP 1.2 Administration and policy development	Lands and physical planning	Land management policies developed.	Number of approved policies and bills to guide land administration in the county.	3	0	3	3	3	3
	Lands and physical planning	Dispute Resolution	Number of Disputes resolved	20	5	30	10	40	40
SP 1.3 Land survey and Mapping	Lands and physical planning	Land Parcels registered (titled)	Number of registered land parcels(titled)	1000	7000	5800	9000	1100	1100
P2 :Road Improvement, Accessibility, Logistic and Connectivity									
Outcome: Improved transport efficiency									
SP2.1 Opening, periodic and routine maintenance of roads	Roads	Reduced transport and maintenance costs	Number Km of murrumed and gravelled	130	104	60	130	130	
	Roads	Tipper procured	Number of tippers procured	0	0	0	1	1	
	Roads	Shovel procured	Number of shovel procured	-	0	0	1		0

Sub programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Roads	Contractors Trained	Number of contractors trained on compliance	0		0	25	25	25
	Roads	Road status reports	Number Road condition survey report	1	0		1	0	0
SP2.2 Upgrading Roads to paved standard	Roads	Cabro paved parking in town	Number of km put into paved standard	0	0	0.4	1	1	1
P3 Public Works									
Outcome: Improved Quality of county Facilities developed									
SP3.1 Administration and Planning services	Public works	Boqs and designs developed	Number of Boq developed	170	170	84	102	64	68
	Public works	project supervised	Number of project supervised	170	156	84	102	74	78
P4 Housing and urban development									
SP4.1 Urban Development	Urban development	high mast flashlights	Number of high mast flashlights	0	0	2	3	5	6

Part F Summary of Expenditure by Programmes & Sub-Program, 2024/25-2026/27 (Ksh)

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Land Survey, Planning and Management	29,235,000	22,919,560	72,680,782	69,735,137	72,524,542	75,425,524
SP1.1 Land Use Planning	0	0	30,000,000	38,000,000	39,520,000	41,100,800
SP 1.2 Administration and policy development	20235000	16,498,191	18,600,000	21,735,137	22,604,542	23,508,724
SP 1.3 Land survey and Mapping	9,000,000	6,421,369	24,080,782	10,000,000	10,400,000	10,816,000
P2 :Road Improvement, Accessibility, Logistic and Connectivity	138,915,664	132,099,837	125,793,280	307,772,631	320,083,536	332,886,878
SP2.1 Administration and planning services	13952120	10571494	12641000	15,128,190	15,733,318	16,362,650
SP2.2 Opening, periodic and routine maintenance of roads	124,963,544	121,528,343	113,152,280	292,644,441	304,350,219	316,524,227
P3 Public Works services	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
SP3.1 Administration and Planning services	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
P4 Housing and urban development	-	-	5,660,000	7,950,000	8,268,000	8,598,720
SP4.1 Urban Development	-	-	5,660,000	7,950,000	8,268,000	8,598,720
	208,190,732	189,105,043	201,686,222	396,889,428	412,765,005	429,275,605

Part G. Summary of Expenditure by Vote and Economic Classification (Ksh)

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
recurrent Total	88,179,308	71,726,825	44,094,160	55,994,987	58,234,786	60,564,178
2100000 Compensation to Employees	41,798,364	36,822,659	30,496,180	32,102,047	33386128.9	34721574
2200000 Use of Goods and Services	46,380,944	34,904,166	13,597,980	23,892,940	24,848,658	25,842,604
Capital total	120,011,424	117,378,218	157,592,062	340,644,441	354,270,219	368,441,027
3100000 Acquisition Of Non-Financial Assets	120,011,424	117,378,218	157,592,062	340,644,441	354,270,219	368,441,027
Expenditure Total	208,190,732	189,105,043	201,686,222	396,639,428	412,765,005	429,275,205

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(Ksh. Millions)**

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
P 1 Land Survey, Planning and Management						
recurrent Total	20,235,000	16,498,191	18,600,000	21,735,137	22,604,542	23,508,724
2100000 Compensation to Employees	13,690,000	12,639,991	10,282,020	12,942,197	13,459,885	13,998,280
2200000 Use of Goods and Services	6,545,000	3,858,200	8,317,980	8,792,940	9,144,658	9,510,444
Capital total	9,000,000	6,421,369	54,080,782	48,000,000	49,920,000	51,916,800
3100000 Acquisition Of Non-Financial Assets	9,000,000	6,421,369	54,080,782	48,000,000	49,920,000	51,916,800
Expenditure Total	29,235,000	22,919,560	72,680,782	69,735,137	72,524,542	75,425,524
SP1.1 Land Use Planning						
Capital total	-	-	30,000,000	38,000,000	39,520,000	41,100,800
3100000 Acquisition Of Non-Financial Assets			30,000,000	38,000,000	39,520,000	41,100,800
Expenditure Total	-	-	30,000,000	38,000,000	39,520,000	41,100,800
SP 1.2 Administration and policy development						
recurrent Total	-	-	18,600,000	21,735,137	22,604,542	23,508,724
2100000 Compensation to Employees			10,282,020	12,942,197	13,459,884.9	13,998,280.3
2200000 Use of Goods and Services			8,317,980	8,792,940	9,144,657.6	9,510,443.9
Expenditure Total	-	-	18,600,000	21,735,137	22,604,542	23,508,724
SP 1.3 Land survey and Mapping						
Capital total	9,000,000	6,421,369	24,080,782	10,000,000	10,400,000	10,816,000
3100000 Acquisition Of Non-Financial Assets	9,000,000	6,421,369	24,080,782	10,000,000	10,400,000	10,816,000
Expenditure Total	9,000,000	6,421,369	24,080,782	10,000,000	10,400,000	10,816,000
P2 :Road Improvement, Accessibility, Logistic and Connectivity						
recurrent Total	13,952,120	10,571,494	12,641,000	15,128,190	15,733,318	16,362,650
2100000 Compensation to Employees	11,800,000	9,650,000	9,906,000	11,028,190	11,469,317.6	11,928,090.3
2200000 Use of Goods and Services	2,152,120	921,494	2,735,000	4,100,000	4,264,000	4,434,560
Capital total	111,011,424	110,956,849	100,511,280	292,644,441	304,350,219	316,524,227
3100000 Acquisition Of Non-Financial Assets	111,011,424	110,956,849	100,511,280	292,644,441	304,350,219	316,524,227
Expenditure Total	124,963,544	121,528,343	113,152,280	307,772,631	320,083,536	332,886,878
0204013510 SP1 Administration and planning services						
recurrent Total	13,952,120	10,571,494	12,641,000	15,128,190	15,733,318	16,362,650

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
2100000 Compensation to Employees	11,800,000	9,650,000	9,906,000	11,028,190	11469317.6	11928090.3
2200000 Use of Goods and Services	2,152,120	921,494	2,735,000	4,100,000	4264000	4434560
Expenditure Total	13,952,120	10,571,494	12,641,000	15,128,190	15,733,318	16,362,650
SP2.1 Opening, periodic and routine maintenance of roads						
Capital total	111,011,424	110,956,849	100,511,280	292,644,441	304,350,219	316,524,227
3100000 Acquisition Of Non-Financial Assets	111,011,424	110,956,849	100,511,280	292,644,441	304350219	316524227
Expenditure Total	111,011,424	110,956,849	100,511,280	292,644,441	304,350,219	316,524,227
P3 Public Works services						
recurrent Total	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
2100000 Compensation to Employees	16,308,364	14,532,668	7,898,160	8,131,660	8456926.4	8795203.46
2200000 Use of Goods and Services	37,683,824	30,124,472	2,295,000	3,300,000	3432000	3569280
Expenditure Total	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
SP3.1 Administration and Planning services						
recurrent Total	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
2100000 Compensation to Employees	16,308,364	14,532,668	7,898,160	8,131,660	8456926.4	8795203.46
2200000 Use of Goods and Services	37,683,824	30,124,472	2,295,000	3,300,000	3432000	3569280
Expenditure Total	53,992,188	44,657,140	10,193,160	11,431,660	11,888,926	12,364,483
P4 Housing and urban development						
recurrent Total	0	0	2,660,000	7,950,000	8,268,000	8,598,720
2100000 Compensation to Employees			2,410,000			
2200000 Use of Goods and Services			250,000	7,700,000	8008000	8328320
3100000 Acquisition Of Non-Financial Assets				250000	260000	270400
Capital total	-	-	3,000,000	0	0	0
3100000 Acquisition Of Non-Financial Assets			3,000,000	0		
Expenditure Total	-	-	5,660,000	7,950,000	8,268,000	8,598,720
SP4.1 Urban Development						
recurrent Total	0	0	2,660,000	7,950,000	8,268,000	8,598,720
2100000 Compensation to Employees			2,410,000			
2200000 Use of Goods and Services			250,000	7,700,000	8008000	8328320

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
3100000 Acquisition Of Non-Financial Assets				250,000	260000	270400
Capital total	-	-	3,000,000	0	0	0
3100000 Acquisition Of Non-Financial Assets			3,000,000	0	0	0
Expenditure Total	-	-	5,660,000	7,950,000	8,268,000	8,598,720

Part I Summary of Human Resource Requirements

No	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay 2024/25	Projected Gross pay 2025/26	Projected Gross pay 2026/27
1	Devolution Lands	Office Administrative Assistant[1]	J	1	1	918,320	955,053	993,255
2	Devolution Lands	HRM Officer[2]	J	1	1	915,160	951,766	989,837
3	Devolution Public Works	Accountant[2]	J	3	1	918,680	955,427	993,644
4	Devolution Public Works	Superintendent Mechanical (MVP)	K	1	1	1,317,916	1,370,633	1,425,458
5	Devolution Public Works	Clerical Officer[1] - General Office Servic	G	1	1	540,919	562,556	585,058
6	Devolution Public Works	Artisan Grade[1] - Building	G	1	1	540,000	561,600	584,064
7	Devolution Public Works	Principal Superintending Quantity Surveyor	Q	2	1	2,121,552	2,206,414	2,294,671
8	Devolution Public Works	Senior Superintending Architect	N	1	1	1,577,808	1,640,920	1,706,557
9	Devolution Public Works	Driver[2]	E	3	3	1,354,720	1,408,909	1,465,265
10	Lands and Physical Planning	Clerical Officer[3]	D	6	6	4,735,600	4,925,024	5,122,025
11	Lands and Physical Planning	Senior Driver	G	1	1	579,480	602,659	626,766
12	Lands and Physical Planning	Director of Administration	R	2	2	3,311,840	3,444,314	3,582,086
13	Lands and Physical Planning	Land Survey Assistant [2]	J	2	2	1,437,360	1,494,854	1,554,649
14	Lands and Physical Planning	Physical Planner	K	4	2	2,628,152	2,733,278	2,842,609
15	Lands and Physical Planning	Land Adjudication Assistant [3]	H	1	1	565,800	588,432	611,969
16	Lands and Physical Planning	Land Surveyor [1]	K	4	2	2,650,672	2,756,699	2,866,967
20	Roads, Housing & Public Works	Chief Superintending Quantity Surveyor	P	1	1	1,809,432	1,881,809	1,957,082
21	Roads, Housing & Public Works	Engineer [2], Roads	K	3	3	2,682,436	2,789,733	2,901,323
22	Roads, Housing & Public Works	Architectural Assistant[3]	H	3	3	1,496,200	1,556,048	1,618,290
		TOTALS		41	34	32,102,047	33,386,129	34,721,574

VOTE 351500000 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

PART A. Vision

A Food secure and resilient County anchored on an innovative, commercially oriented and competitive sector.

PART B. Mission

To improve the livelihood of Isiolo residents by ensuring food, feed and nutrition security through sustainable production systems, effective disaster risk management and adaptation to climate change.

Part C: Revised Performance Overview and Justification for Funding

The mandate of the sector is to ensure 100% Food and Nutrition Security and to improve the livelihoods of rural residents of the County by transforming the sector to be competitive, commercially oriented and responsive to the economic needs of the county by implementing agricultural programmes/projects and day-to-day activities to support farmers, pastoralists, fisher folks, cooperators and other stakeholders.

The gross estimates for the sector in the FY 2020/21 amounts to **KES. 811.39** Million comprising of **KES. 209.66** Million and **KES. 601.73** Million for recurrent and capital expenditure respectively while the gross expenditure for the sector in the same year amounts to **KES. 483.44** Million comprising of **KES. 186.89** Million and **KES 296.55** Million for recurrent and capital expenditure respectively. From this analysis, the absorption rate for recurrent expenditure is approximately 89.17% while absorption rate for development (capital) expenditure in is approximately 49.28%.

The gross estimate for the sector in the FY 2021/22 amounts to **KES. 849.78** Million comprising of **KES. 191.93** Million and **KES. 657.85** Million for recurrent and capital expenditure respectively while the gross expenditure for the sector in the same year amounts to **KES. 455.24** Million comprising of **KES. 184.51** Million and **KES. 270.73** Million for recurrent and capital expenditure respectively. From this analysis, the absorption rate for recurrent expenditure is approximately 96.12% while absorption rate for development (capital) expenditure is approximately 41.14%.

The gross estimate for the sector in the FY 2022/23 amounts to **KES. 1075.12** Million comprising of **KES. 190.12** Million and **KES. 885.00** Million for recurrent and capital expenditure respectively while the gross expenditure for the sector in the same year amounts to **KES. 784.81** Million comprising of **KES. 179.82** Million and **KES. 604.99** Million for recurrent and capital expenditure respectively. From this analysis, the absorption rate for recurrent expenditure is approximately 94.54% while the absorption rate for development (capital) expenditure is approximately 68.36%.

During the period under review, notable achievements were attained across the department within this sector. In agriculture, there was a significant increase in gross annual revenue from horticultural and field crops, rising from Kshs 88.8 Million to Ksh 111 Million. Additionally, efforts to expand irrigation

were successful, with the acreage under irrigation growing from the targeted 1497 hectares to 1806 hectares. Mechanization initiatives were promoted among 2000 farmers, contributing to increased efficiency in farming practices. Moreover, strides were made in improving nutrition, benefiting 50 vulnerable and marginalized groups, while over 150 trainers of trainers were trained, facilitating the dissemination of knowledge to 13,000 farmers who received certified seeds and seedlings.

Infrastructure for livestock saw significant improvements, including the construction of six pasture storage facilities and the production, procurement and distribution of 2000 tons of livestock feeds. The introduction of 2000 improved livestock breeds and the installation of cold chain systems for milk value chain groups further enhanced the sector. Market co-management initiatives were implemented in eight markets, and 26 technical staff were recruited, bolstering Livestock production development efforts. The joint efforts of the county government, development partners, and the community have led to the improvement of drought mitigation measures, notably through initiatives like fodder production and livestock insurance.

In the veterinary sub-sector, there was a notable reduction in livestock disease prevalence, decreasing from 60% to 42%, attributed to sustained disease control activities and the adoption of a one-health approach to disease management. Utilization of a disease e-surveillance system and engagement of 87 community disease reporters also contributed to this achievement, alongside strengthened collaboration with development partners.

Furthermore, the fisheries sub-sector witnessed growth, with fish production increasing from 36.2 tons to 43.5 tons. This was facilitated by the recruitment of 56 fish farmers and farming groups, leading to an expansion in the area under fish production by 6500 square meters. Collaborative efforts with development partners also played a crucial role in enhancing fisheries activities, including the expansion of fish capture from riverine sources.

Major Constraints and challenges in MTEF budget implementation include Low crop, livestock and fishery productivity in the county influenced by factors like high post-harvest losses, insufficient value addition, frequent pests and disease outbreaks, Poor marketing strategies, poor market linkages, intermediary exploitation, inadequate extension services, high reliance on rain-fed agriculture, expensive farm inputs such as seeds and fertilizers, and inadequate financial intermediation.

The gross estimates for the sector in the FY 2024/25 amounts to **KES 538.66 Million** comprising of **KES 175.08 Million** and **KES 363.57 Million** for recurrent and development expenditure respectively.

Major services/output to be provided in period 2024/25 and the Medium term budget **2024/25 – 2026/27** include supporting value chains for livestock, poultry, bee keeping, fish farming, and fodder production, modernizing processing and storage facilities, upscaling pest and disease control, expanding animal health extension services, promoting livestock breed improvement, scaling up climate-resilient technologies, promoting nutrition-sensitive production, and supporting agribusiness opportunities for youth, women, and PLWD.

PART D. Programme Objectives

NO	Programme	Objectives
1	Sustainable crop development, Agricultural Land Use and Environmental Management	To maximize Crop Production and Land use Management
2	Livestock Production	To increase livestock production and productivity
3	Veterinary Services	To improve livestock health to enhance livelihoods and safe guard human health
4	Fisheries Development and Management	To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation

PART E. REVISED SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2023/24-2025/26

Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: Sustainable crop development, Agricultural Land Use and Environmental Management									
Outcome: Increased crop productivity									
Rehabilitation and expansion of irrigation schemes	Agriculture Dept.	Expanded area under crop production	Crop acreage under irrigation in acres	42	35	42	100	120	144
	Agriculture Dept.	Irrigation infrastructure rehabilitated	Length of functional Gravity fed system km	4	2	4	8	9.6	11.52
	Agriculture Dept.		Length of functional Piped system rehabilitated in km	0	25	0	5	6	7.2
	Agriculture Dept.	Agricultural mechanization services (AMS) accessed & utilized	Area cultivated In Ha using AMS	300	60	300	100	120	144
	Agriculture Dept.	Certified qualified assorted farm inputs provided	Quantity of fertilizer distributed to farmers in tonnage	10	25	10	10	12	14.4
	Agriculture Dept.		Quantity of Seedlings distributed in numbers	1000	3070	1000	3000	3600	4320
	Agriculture Dept.	Climate smart agriculture technologies & innovation Promoted	Number of technologies innovation management practices (TIMPS) developed & disseminated)	30	39	30	30	36	43
	Agriculture Dept.		Number of officers and farmers trained on technologies innovation Management Practices (TIMS)	40	44	40	40	48	57
	Agriculture Dept.	Farmers Sensitized on Soil fertility & management practices	Number of farmers trained on soil management practices	100	44	100	100	120	144
	Agriculture Dept.	Extension Officers and Farmers provided with pest and disease control skills	Number of demonstrations carried out to extension officers and farmers	30	18	30	30	36	43
	Agriculture Dept.	Crop insurance product availed to farmers	Number of staff capacities build on crop insurance	40	23	40	20	24	28
	Agriculture Dept.	Farmers service providers trained (FSC/VbA	Number of lead farmers service providers trained	25	48	25	30	36	43
	Agriculture Dept.								

Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Agriculture Dept.	Promotion Nutrition sensitive agriculture (NSA) projects in schools and youth involvement in agriculture	Number of schools with NSA projects I	2	0	2	5	6	7
	Agriculture Dept.		Number of youths involved in agriculture	100	80	100	200	240	288
Agribusiness and Market Development	Agriculture Dept.	market system service providers/value chain actors Trained	Number of market system service providers/value chain actors Trained	6	2	6	6	7	8
	Agriculture Dept.	SMEs & businesses incubation Hubs promoted at community level	Number of farmer groups trained	0	0	0	1	1	1
Programme Name: Livestock Production									
Objective: To increase livestock production and productivity									
Outcome: Improved livestock production and productivity									
Rangeland rehabilitation and management	Livestock Dept.	Rangeland reseeded	Acreage of pasture reseeded	50	18	50	100	120	144
	Livestock Dept.		Tonnage of fodder seeds planted	0.25	0.08	0.25	0.1	0.12	0.144
	Livestock Dept.	Pastoralists trained on rangeland management and governance	Number of pastoralists trained rangeland management and governance	200	135	200	200	240	288
	Livestock Dept.		Number of rangelands committee formed and strengthened	2	10	2	20	24	30
	Livestock Dept.	Rangeland management bill formulated	Rangeland management bill in place	1	1	1	1	0	0
Enterprise Development and value addition	Livestock Dept.	Livestock and livestock products enterprises developed and value added	Number of enterprises/value chains supported in value addition	5	3	5	5	6	7
	Livestock Dept.		Number of pastoralists and enterprises trained on value addition	100	60	100	100	120	144
	Livestock Dept.		Number of value chains/ enterprises associations formed and trained	1	0	1	2	3	4
Promotion of marketing and value of livestock products	Livestock Dept.	Livestock marketing	Livestock Data base in place	0	0	0	1	0	0
	Livestock Dept.	Information System established	Number of radio talk shows	4	5	4	2	3	4
	Livestock Dept.		Number of market linkages developed	2	1	2	1	2	3
	Livestock Dept.	Commercialization of livestock keeping	Number of livestock keepers trained on commercialization of livestock keeping	2,251	1,200	2,251	1,500	1,800	2,160
	Livestock Dept.		Number of livestock traders recruited and sensitized on supply of livestock to abattoir and feedlot facilities	0	0	0	20	24	30
	Livestock Dept.		Number Bee keepers trained on apiculture	100	150	100	150	180	300

Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Livelihood diversification	Livestock Dept.	Bee keeping promoted	Number of honey harvesting demonstrations done	10	6	10	10	12	15
	Livestock Dept.		No of bee artisans trained	4	0	4	5	8	11
	Livestock Dept.		Number groups/individuals supplied with bee hives	1000	250	1000	500	1000	1000
	Livestock Dept.	Poultry keeping promoted	Number of groups supplied with incubators	5	0	5	5	6	8
Programme Name: Veterinary Services									
Objective: To improve livestock health to enhance livelihoods and safe guard human health									
Outcome: improved livestock health									
Livestock diseases and pests control	Veterinary Dept.	Livestock vaccinated	Number of livestock vaccinated	600,000	193,000	800,000	400,000	480,000	576,000
	Veterinary Dept.	Disease Surveillance conducted	Number of diseases status reports	4	1	4	4	5	6
	Veterinary Dept.		Number of Community Disease Reporters trained on disease reporting	0	0	60	10	12	14
	Veterinary Dept.	Disease-free zone established	% of operational livestock cleansing compartment	0	0	1	20	24	29
	Veterinary Dept.	Mass Vector control Clinics conducted	Number of livestock covered	400	0	200,000	200,000	240,000	288,000
Diagnostics and laboratory services	Veterinary Dept.	Refurbished and equipped diagnostic labs	Number of laboratories rehabilitated and equipped	3	0	0	1	1	1
	Veterinary Dept.	Curing technologies promoted	Number of hides and skins traders trained on preservation	0	0	10	10	12	14
Veterinary public health services	Veterinary Dept.	Slaughter Points Rehabilitated	Number of abattoirs equipped	1	0	1	1	0	0
	Veterinary Dept.		Number of slaughter house rehabilitated	4	0	0	1	0	0
Programme Name: Fisheries Development and Management									
Objective: To increase the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation									
Outcome: Increased fish Production									
Aquaculture Technology Development and Innovation Transfer:	Fisheries Dept.	Fish farmers recruited and supplied with fish fingerlings and feeds	Number of new community members recruited to fish farming	80	56	80	80	96	115.2
	Fisheries Dept.		Number of fingerlings supplied to fish farmers	40,000	12,000	40,000	5,000	6000	7200
	Fisheries Dept.		Number of farmers supplied with fish feeds	80	18	80	20	24	28
	Fisheries Dept.		Number of fish farmers assisted with UV resistance Pond liners	80	22	80	30	36	43
	Fisheries Dept.	Enhanced extension services	Number of demonstrations on fish farming conducted	10	12	10	10	12	14

Programme	Delivery Unit	Key Output	Key Performance Indicators(KPIs)	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Fisheries Dept.		Number of radio talk shows aired on fish farming, marketing, safety assurance and nutrition value	4	0	4	1	2	2
	Fisheries Dept.		Number of technical extension staff trained on new fish farming technologies	7	4	7	5	6	16
	Fisheries Dept.		Number of eat more fish campaign conducted	2	3	2	5	2	2
	Fisheries Dept.	Alternative Fish Feed technologies promoted and adopted	Number of Black soldier fry (BSF) farming technologies constructed and operational	3	0	3	2	10	12
	Fisheries Dept.		Number of fish farmers formulating homemade fish feeds	20	25	100	30	36	43
	Fisheries Dept.	Fisheries infrastructure developed	Number of fish hatcheries equipped	1	0	1	1	0	0
Fish safety assurance, value addition and marketing	Fisheries Dept.	Farmers trained on value addition	Number of fish farmers organization trained on fish value addition	25	50	25	25	25	25
	Fisheries Dept.		Number of farmers using improved traditional smoking kiln established	10	2	10	5	8	10
	Fisheries Dept.	Innovations and technologies promoted and adopted	Number of fish farmers trained on new technologies, innovations and management	100	250	100	100	100	100
	Fisheries Dept.		Number of fish farmers assisted to develop business plans	30	10	30	10	15	20
	Fisheries Dept.	Fishermen linked to fish markets	Number of fishermen linked to fish markets	40	10	40	30	36	40
	Fisheries Dept.	Fish Kiosk established	Number of kiosks established	5	2	5	2	3	5

Part F: Summary of Expenditure by Programmes & Sub-Program, 2024/25-2026/27 (Ksh)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23			2025/26	2026/27
Programme 1: Sustainable crop development, Agricultural Land Use and Environmental Management						
General Administration & Support Services			47,722,420	43,583,116	45,326,441	47,139,498
SP 1. 1Rehabilitation and expansion of irrigation schemes	774,488,994	534,070,365	885,100	6,334,634	6,588,019	6,851,540
SP 1. 2.Crop development & management	113,373,131	78,146,483	302,511,026	317,576,923	330,280,000	343,491,200
SP 1. 3.Agribusines and Market Development	36,083,637	27,500,000	1,070,000	21,918,919	22,795,676	23,707,503
Total Expenditure of Programme 1	923,945,762	639,716,848	352,188,546	389,413,592	404,990,136	421,189,741
Programme 2: Livestock Production						
General Administration & Support Services			92,721,352	95,640,763	99,466,394	103,445,049
SP 2. 1Rangeland rehabilitation and management			2,481,083			
SP 2. 2.Enterprise Development and value addition			200,000,000	2,500,000	2,600,000	2,704,000
SP 2. 3.Promotion of marketing and value of livestock products	144,778,419	130,223,064		10,076,148	10,479,194	10,898,362
SP 2. 4.Breeds Improvement and livestock risk reduction			17,743,151			
SP 2. 5.Livelihood diversification			1,044,000			
Total Expenditure of Programme 2	144,778,419	130,223,064	313,989,586	108,216,911	112,545,587	117,047,411
Programme 3: Veterinary Services						
SP 3. 1Livestock diseases and pests control	6,394,507	4,795,000	15,000,000	19,800,000	20,592,000	21,415,680
SP 3. 2.Diagnostics and laboratory services			600,000	3,025,000	3,146,000	3,271,840
SP 3. 5.Veterinary public health services			3,875,000	2,900,000	3,016,000	3,136,640
Total Expenditure of Programme 3	6,394,507	4,795,000	19,475,000	25,725,000	26,754,000	27,824,160
Programme 4: Fisheries Development and Management						
SP 4. 1Aquaculture Technology Development and Innovation Transfer			2,934,000	2,500,000	2,600,000	2,704,000
SP 4. 2.Fish safety assurance, value addition and marketing			1,940,000	4,500,000	4,680,000	4,867,200
SP 5.1 General Administration & Support Services			4,324,240	8,299,764	8,631,755	8,977,025
Total Expenditure of Programme 4	0	0	9,198,240	15,299,764	15,911,755	16,548,225
Total Expenditure of Vote -----	1,075,118,688	774,734,912	694,851,372	538,655,267	560,201,478	582,609,537

Table G: Summary of expenditure by vote and Economic classification

Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23			2025/26	2026/27
Current Expenditure	190,122,152	169,747,082	172,947,152	175,083,277	182,086,608	189,370,072
Compensation to Employees	144,942,410	125,837,220	143,299,112	135,763,194	141,193,722	146,841,471
Use of goods and services	45,179,742	43,909,862	29,498,040	39,170,083	40,736,886	42,366,362
Non-Financial Assets			150,000	150,000	156,000	162,240
Capital Expenditure	884,996,536	604,987,830	521,904,220	363,571,990	378,114,870	393,239,464
Acquisition of Non-Financial Assets	14,817,000	14,817,000	219,264,000	26,076,148	27,119,194	28,203,962
Capital Transfers to Government Agencies	870,179,536	590,170,830	302,640,220	337,495,842	350,995,676	365,035,503
Total Expenditure of Vote ...	1,075,118,688	774,734,912	694,851,372	538,655,267	560,201,478	582,609,537

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

Expenditure Classification	approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Programme 1: Sustainable crop development, Agricultural Land Use and Environmental Management						
Current Expenditure			52,473,111	45,337,750	47,151,260	49,037,310
Compensation to Employees			47,332,420	38,837,750	40,391,260	42,006,910
Use of goods and services			5,140,691	6,500,000	6,760,000	7,030,400
Capital Expenditure	923,945,762	639,716,848	304,466,126	322,576,923	335,480,000	348,899,200
Capital Transfers to Govt. Agencies	887,862,125	612,216,848	1,070,000	315,576,923	328,200,000	341,328,000
Non-Financial Assets	36,083,637	27,500,000	303,396,126	7,000,000	7,280,000	7,571,200
Total Expenditure	923,945,762	639,716,848	352,188,546	367,914,673	382,631,260	397,936,510
Sub-Programme 1: General Administration & Support Services						
Current Expenditure			52,473,111	45,337,750	47,151,260	49,037,310
Compensation to Employees			47,332,420	38,837,750	40,391,260	42,006,910
Use of goods and services			5,140,691	6,500,000	6,760,000	7,030,400

Expenditure Classification	approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Total Expenditure			52,473,111	45,337,750	47,151,260	49,037,310
Sub-Programme 2: Rehabilitation and expansion of irrigation schemes						
Capital Expenditure	0	0	885,100	45,209,284	47,017,655	48,898,362
Non-Financial Assets	0	0	885,100	45,209,284	47,017,655	48,898,362
Total Expenditure	0	0	885,100	45,209,284	47,017,655	48,898,362
Sub-Programme 3: Crop development & management						
Capital Expenditure	36,083,637	27,500,000	302,511,026	52,965,610	55,084,234	57,287,604
Non-Financial Assets	36,083,637	27,500,000	302,511,026	52,965,610	55,084,234	57,287,604
Total Expenditure	36,083,637	27,500,000	302,511,026	52,965,610	55,084,234	57,287,604
Sub-Programme 4: Agribusiness and Market Development						
Capital Expenditure	887,862,125	612,216,848	1,070,000	224,402,029	233,378,110	242,713,235
Capital Transfers to Govt. Agencies	887,862,125	612,216,848	1,070,000	224,402,029	233,378,110	242,713,235
Total Expenditure	887,862,125	612,216,848	1,070,000	224,402,029	233,378,110	242,713,235
Programme 2: Livestock Production						
Current Expenditure			92,721,352	108,557,763	112,900,074	117,416,076
Compensation to Employees			91,952,452	91,466,680	95,125,347	98,930,361
Use of goods and services			768,900	17,091,083	17,774,726	18,485,715
Capital Expenditure			221,268,234	38,000,000	39,520,000	41,100,800
Non-Financial Assets			221,268,234	38,000,000	39,520,000	41,100,800
Total Expenditure	144,778,419	130,223,064	313,989,586	146,557,763	152,420,074	158,516,876
Sub-Programme 1: General Administration & Support Services						
Current Expenditure			92,721,352	108,557,763	112,900,074	117,416,076
Compensation to Employees			92,721,352	91,466,680	95,125,347	98,930,361
Use of goods and services				17,091,083	17,774,726	18,485,715
Total Expenditure			92,721,352	108,557,763	112,900,074	117,416,076
Sub-Programme 2: Rangeland rehabilitation and management						
Capital Expenditure			2,481,083	4,000,000	4,160,000	4,326,400
Non-Financial Assets			2,481,083	4,000,000	4,160,000	4,326,400
Total Expenditure			2,481,083	4,000,000	4,160,000	4,326,400
Sub-Programme 3: Enterprise Development and value addition						

Expenditure Classification	approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Capital Expenditure			200,000,000	4,000,000	4,160,000	4,326,400
Non-Financial Assets			200,000,000	4,000,000	4,160,000	4,326,400
Total Expenditure			200,000,000	4,000,000	4,160,000	4,326,400
Sub-Programme 4: Promotion of marketing and value of livestock products						
Capital Expenditure				4,000,000	4,160,000	4,326,400
Non-Financial Assets				4,000,000	4,160,000	4,326,400
Total Expenditure				4,000,000	4,160,000	4,326,400
Sub-Programme 5: Breeds Improvement and livestock risk reduction						
Capital Expenditure			17,743,151	4,000,000	4,160,000	4,326,400
Non-Financial Assets			17,743,151	4,000,000	4,160,000	4,326,400
Total Expenditure			17,743,151	4,000,000	4,160,000	4,326,400
Sub-Programme 6: Livelihood diversification						
Capital Expenditure			1,044,000	3,000,000	3,120,000	3,244,800
Non-Financial Assets			1,044,000	3,000,000	3,120,000	3,244,800
Total Expenditure			1,044,000	3,000,000	3,120,000	3,244,800
Programme 3: Veterinary Services						
Capital Expenditure			19,475,000	19,000,000	19,760,000	20,550,400
Non-Financial Assets			19,475,000	19,000,000	19,760,000	20,550,400
Total Expenditure	6,394,507	4,795,000	19,475,000	19,000,000	19,760,000	20,550,400
Sub-Programme 1: Livestock diseases and pests control						
Capital Expenditure			15,000,000	5,000,000	5,200,000	5,408,000
Non-Financial Assets			15,000,000	5,000,000	5,200,000	5,408,000
Total Expenditure			15,000,000	5,000,000	5,200,000	5,408,000
Sub-Programme 2: Diagnostics and laboratory service						
Capital Expenditure			600,000	4,000,000	4,160,000	4,326,400
Non-Financial Assets			600,000	4,000,000	4,160,000	4,326,400
Total Expenditure			600,000	4,000,000	4,160,000	4,326,400
Sub-Programme 3: Hides and skins improvement and leather development services						
Capital Expenditure				3,500,000	3,640,000	3,785,600
Non-Financial Assets				3,500,000	3,640,000	3,785,600
Total Expenditure				3,500,000	3,640,000	3,785,600
Sub-Programme 4: Breeds improvement services						
Capital Expenditure				3,500,000	3,640,000	3,785,600

Expenditure Classification	approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Non-Financial Assets				3,500,000	3,640,000	3,785,600
Total Expenditure				3,500,000	3,640,000	3,785,600
Sub-Programme 5: Veterinary public health services						
Capital Expenditure			3,875,000	3,000,000	3,120,000	3,244,800
Non-Financial Assets			3,875,000	3,000,000	3,120,000	3,244,800
Total Expenditure			3,875,000	3,000,000	3,120,000	3,244,800
Programme 4: Fisheries Development and Management						
Current Expenditure			6,445,240	8,458,764	8,797,115	9,148,999
Compensation to Employees			4,014,240	5,458,764	5,677,115	5,904,199
Use of goods and services			310,000	3,000,000	3,120,000	3,244,800
other Recurrent			2,121,000			
Capital Expenditure			4,874,000	7,000,000	7,280,000	7,571,200
Non-Financial Assets			4,874,000	7,000,000	7,280,000	7,571,200
Total Expenditure			4,874,000	15,458,764	16,077,115	16,720,199
Sub-Programme 1: Aquaculture Technology Development and Innovation Transfer						
Capital Expenditure			2,934,000	5,500,000	5,720,000	5,948,800
Non-Financial Assets			2,934,000	5,500,000	5,720,000	5,948,800
Total Expenditure			2,934,000	5,500,000	5,720,000	5,948,800
Sub-Programme 2: Fish safety assurance, value addition and marketing						
Capital Expenditure			1,940,000	1,500,000	1,560,000	1,622,400
Non-Financial Assets			1,940,000	1,500,000	1,560,000	1,622,400
Total Expenditure			1,940,000	1,500,000	1,560,000	1,622,400
Sub-Programme 3: General Administration & Support Services						
Recurrent Expenditure			6,445,240	8,458,764	8,797,115	9,148,999
Compensation to Employees			4,014,240	5,458,764	5,677,115	5,904,199
Use of goods and services			310,000	3,000,000	3,120,000	3,244,800
other Recurrent			2,121,000			
Total Expenditure			6,445,240	8,458,764	8,797,115	9,148,999

Part I : Summary of Human Resource Requirements

	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
1	Agriculture	Agricultural Assistant[1]	H	4	2	1,120,920	1,165,757	1,212,387
2	Agriculture	Agricultural Officer	K	4	3	3,403,996	3,540,156	3,681,762
3	Agriculture	Assistant Agricultural Officer[1]	K	12	8	4,928,368	5,125,503	5,330,523
4	Agriculture	Assistant Agricultural Officer [3]	H	10	6	3,016,816	3,137,489	3,262,988
5	Agriculture Devolution	Senior Agricultural Assistant	J	1	1	718,680	747,427	777,324
6	Agriculture Devolution	Senior Assistant Agricultural Officer	L	1	1	1,121,580	1,166,443	1,213,101
7	Agriculture Devolution	Agricultural Assistant[2]	G	1	1	540,000	561,600	584,064
8	Agriculture Devolution	Senior Superintendent Agriculture	L	1	1	1,301,580	1,353,643	1,407,789
9	Agriculture Devolution	Senior Agricultural Officer	L	2	2	2,243,160	2,332,886	2,426,202
10	Agriculture Devolution	Superintending Engineer-Agriculture	M	1	1	1,245,780	1,295,611	1,347,436
11	Agriculture Devolution	Principal Agricultural Officer	N	4	4	3,795,984	3,947,823	4,105,736
12	Agriculture Devolution	Cleaning Supervisor[3]	D	2	2	726,600	755,664	785,891
13	Agriculture Devolution	Chief Clerical Officer - General Officer	J	1	1	682,800	710,112	738,516
14	Agriculture Devolution	Junior Agricultural Assistant[2a]	F	1	1	401,160	417,206	433,895
15	Agriculture Devolution	Office Administrative Assistant[3]	G	5	5	3,314,128	3,446,693	3,584,561
16	Agriculture Devolution	Assistant Director - Agriculture	P	2	2	3,906,264	4,062,515	4,225,015
17	Agriculture Devolution	Cleaning Supervisor[2]	F	10	10	5,828,008	6,061,128	6,303,573
18	Agriculture Devolution	Cleaning Supervisor[1]	G	3	3	3,589,000	3,732,560	3,881,862
19	Agriculture Devolution	Senior Driver	G	2	2	919,320	956,093	994,337
20	Agriculture Devolution	Support Staff[2]	B	4	4	2,136,976	2,222,455	2,311,353
21	Agriculture Devolution	Support Staff Supervisor	E	7	7	2,291,388	2,383,044	2,478,365
22	Agriculture Devolution	Cook[1]	G	1	1	485,400	504,816	525,009
23	Fisheries Devolution	Fisheries Assistant[1]	H	1	1	597,960	621,878	646,754
24	Fisheries Devolution	Assistant Director - Fisheries	P	1	1	1,983,552	2,062,894	2,145,410
25	Fisheries Devolution	Clerical Officer[1] - General Office Service	G	5	5	2,863,128	2,977,653	3,096,759
26	Livestock and Fisheries	Fisheries Officer	K	1	1	800,676	832,703	866,011
27	Livestock and Fisheries	Veterinary Officer	L	2	2	4,321,978	4,494,857	4,674,651

	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
28	Livestock and Fisheries	Nutrition & Dietetics Technologist[3]	H	1	1	1,062,960	1,105,478	1,149,698
29	Livestock and Fisheries	Animal Health Officer[1]	K	10	4	3,019,432	3,140,209	3,265,818
30	Livestock and Fisheries	Assistant Director Gaming	P	1	1	1,863,672	1,938,219	2,015,748
31	Livestock and Fisheries	Livestock Production Officer	K	7	7	7,073,604	7,356,548	7,650,810
32	Livestock and Fisheries	Livestock Production Assistant [2]	G	8	8	7,351,776	7,645,847	7,951,681
33	Livestock and Fisheries	Animal Health Assistants[2]	G	9	9	8,253,120	8,583,245	8,926,575
34	Livestock and Fisheries	Senior Livestock Production Assistant	J	5	5	1,331,400	1,384,656	1,440,042
35	Livestock and Fisheries	Chief Livestock Production Assistant	K	3	3	3,001,568	3,121,631	3,246,496
36	Livestock and Fisheries	Livestock Health Assistant[1]	H	1	1	569,160	591,926	615,603
37	Livestock and Fisheries	Social Welfare Officer[1]	K	1	1	800,676	832,703	866,011
38	Livestock and Fisheries	Animal Health Officer[2]	J	1	1	654,960	681,158	708,405
39	Livestock and Fisheries	Animal Health Assistants[1]	H	7	7	3,537,108	3,678,592	3,825,736
40	Livestock and Fisheries	Chief Fisheries Assistant	K	1	1	800,676	832,703	866,011
41	Livestock and Fisheries	Assistant Livestock Production Officer[1]	K	1	1	800,676	832,703	866,011
42	Livestock and Fisheries	Clerical Officer[2]	F	7	7	4,000,336	4,160,349	4,326,763
43	Livestock and Fisheries	Reception Assistant[2]	F	1	1	354,240	368,410	383,146
44	Livestock and Fisheries	Senior Support Staff Supervisor	F	1	1	354,240	368,410	383,146
45	Livestock and Fisheries	Senior Support Staff	D	2	2	642,600	668,304	695,036
46	Livestock Devolution	Principal Livestock Production Officer	N	2	2	3,539,744	3,681,334	3,828,587
47	Livestock Devolution	Senior Assistant Office Administrator	L	2	2	2,210,160	2,298,566	2,390,509
48	Livestock Devolution	Chief Assistant Livestock Production Office	M	1	1	1,245,780	1,295,611	1,347,436
49	Livestock Devolution	Assistant Director - Livestock Production	P	1	1	1,983,552	2,062,894	2,145,410
50	Livestock Devolution	Senior Livestock Production Officer	L	1	1	1,121,580	1,166,443	1,213,101
51	Livestock Devolution	Driver[3]	D	1	1	339,240	352,810	366,922
52	Livestock Devolution	Assistant Director - Veterinary Services	P	1	1	2,243,952	2,333,710	2,427,058

	Vote Head Title			Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
53	Livestock Devolution			Supply Chain Management Assistant[4]	G	4	8	3,630,400	3,775,616	3,926,641
54	Livestock Devolution			HRM Officer[2]	J	1	1	785,160	816,566	849,229
55	Livestock Devolution			Support Staff[1]	C	4	4	1,244,160	1,293,926	1,345,683
56	Livestock Devolution			Driver[1]	F	1	1	401,160	417,206	433,895
57	Livestock Devolution			Driver[2]	E	1	1	354,720	368,909	383,665
58	Livestock Devolution			Chief Veterinary Officer	N	1	1	1,637,808	1,703,320	1,771,453
59	Livestock Devolution			Chief Livestock Production Officer	M	1	1	1,245,780	1,295,611	1,347,436
60	Livestock Devolution			Senior Animal Health Officer	L	1	1	995,580	1,035,403	1,076,819
61	Livestock Devolution			Livestock Production Assistant[1]	H	1	1	597,960	621,878	646,754
62	Livestock Devolution			Support Staff[3]	A	1	1	295,920	307,757	320,067
63	Livestock Devolution			Assistant Director - HRM	P	1	1	2,730,792	2,840,024	2,953,625
64	Livestock Devolution			Senior Veterinary Officer	M	2	1	1,305,780	1,358,011	1,412,332
65	Livestock Devolution			Security Warden[2]	E	1	1	354,720	368,909	383,665
66	Livestock Devolution			Herder[3]	A	2	2	591,840	615,514	640,134
				Temporary /casual employees	N/D	17	0	3,150,000	3,276,000	3,407,040
	204	173	135,763,194							

VOTE 351800000: EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

PART A. Vision

To be a leading Sector in supporting a competitive, Sustainable and quality educational, vocational and empowerment of all cadres, youth and sports Development in the County

PART B. Mission

Formulate, mainstream and implement responsive policies through coordinated strategies and for sustained quality education, sports, youth empowerment and social development

Part C: Performance Overview and Rationale for Funding

Sector mandates includes

- i. Ensure appropriate and effective rollout of early childhood Education services
- ii. Ensure appropriate and effective rollout of Vocational training services
- iii. Develop and implement appropriate quality assurance policies, procedures and systems
- iv. Gender Mainstreaming and Women Empowerment
- v. Promotion and protection of rights of vulnerable groups.
- vi. Development of Arts and Culture.
- vii. Promotion and conservation of cultural heritage.
- viii. Strengthen the sports services within the county
- ix. Empower youth

Expenditure Trends:

The total allocation for the sector in the FY 2020/21 was Kes.286M and Kes.129M for recurrent and development expenditures respectively. The absorption rate for the same period was 77% and 46% for recurrent and development respectively.

In the FY 2021/22 the sector received budgetary allocation of Ksh. 296M and Kes.192M for development and recurrent with an absorption rate of 92% for recurrent and 57% for development. I

n the year 2022/23 the recurrent budget allocation was 283M with absorption rate of 87% and the development budgetary allocation was Kes. 44M with an absorption rate of 73%.

Key achievements 2020/2021- 2022/23

The major achievements for the sector for the MTEF period include;

- i. Education sub sector construction of 19 ECDE classrooms and 6 VIP child friendly Latrine, Food rations provided for 165 ECDE centers targeting 12,000 children and 100 ECDE teachers trained on Competency -based curriculum (CBC). 20,000 needy students have been supported with education bursary to improve retention.

- ii. The department of vocational training recruited 15 additional instructors to teach new market-oriented courses.
- iii. The gender and social service sub sector constructed social hall at Oldonyiro, developed Social protection policy, Child protection policy and ECDE meals policy and guidelines.
- iv. While department of sport is undertaking construction of the modern stadium currently at completion level of 65%.

The sector faced several challenges, which include low budgetary allocation; Slow procurement process

Understaffing; Lack of relevant policies/ laws; Lack of robust M&E system; High illiteracy and poverty in the county and Increase natural calamities (drought, El Nino etc.)

In addressing the above challenges the sector will implement the following interventions: Advocate for increased allocation; Engage the relevant department; Recruitment of personnel; Develop relevant and effective policies/Laws; Establish effective, innovative and sustainable M&E System; Community safety net program, education and participation in issues affecting them; and Strengthen community resilience program

The gross estimates for the sector in the FY 2024/25 amounts to KES 452.13 Million comprising of KES 341.61Million and KES 110.52 Million for recurrent and development expenditure respectively.

Major outputs to be provided in the FY 2024/25 and the Medium Term period include Construction of ECDE Classrooms &Latrines, provision of ECDE Meals, and provision of Teaching & Learning Materials for ECDE. Provision of Hygiene Kits to ECDE centres, Recruitment of more ECDE care givers and VCT instructors, Construction of sport facilities; Support of sporting activities in the county, Construct VTC classrooms and Administration block, VTC instruction materials and equipment, Cash transfer to vulnerable groups especially children living under difficult circumstances; Recruitment of child protection volunteers; Construction of social halls and Implementation of all approved policies.

PART D. Programme Objectives

Programme	Objective
P1 Early Childhood Development Education	To increase access, quality, retention and transition of Early Childhood Education
P2 Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
P3 Sports development	To Improve Sports Performance in the County.
P4 Youth Empowerment and training	To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development
P5 Culture and Arts Development	To improve heritage and culture awareness, knowledge, appreciation and conservation
P6 Gender Mainstreaming	To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys
P7 Child Protection	To end abuse, exploitation, trafficking and all forms of violence and torture against children
P8 Disability Empowerment	To reduce, empower and promote socio-economic and political inclusion of persons with disabilities
P9 Social Safety Net	To cushion vulnerable groups to meet basic human needs

PARTE. SUMMARY OF THE PROGRAMME KEY OUTPUT PERFORMANCE INDICATORS AND TARGET FOR FY 2024/25-2026/2027

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
Programme 1: Early Childhood Development Education (ECDE)								
Objective: To increase access, quality, retention and transition of Early Childhood Education								
Outcome: Improved access to Quality Early Childhood Education								
ECDE administration and Access	ECDE classrooms constructed	Number of ECDE Classrooms constructed.	10	10	10	20	20	20
ECDE Retention	Children with special needs enrolled in ECDE	Number of schools identified with Special needs children and enrolled	5	1	5	5	5	3
	provision of Learning Materials for ECDE centres	Number of ECDE centres provided T&L materials (assorted)	165	165	165	169	168	168
	School on feeding programme	Number of ECDE Centre under school on feeding programmes.	165	165	165	168	168	168
	Education in Emergencies [EiE]	Disaster early warning alerts provided in schools	0	0	0	2	2	2
		No of pre-schools supported with Disaster contingency fund	0	0	0	6	4	
Quality ECDE services	water and sanitation equipment provided to ECDE centres	Number of child friendly latrines constructed.	20	0	6	10	10	
		Number of water 10,000 litres plastic tanks provided	0	0	20	10	10	
	County ECD Resource centres	Number of ECD centres constructed	1	0	1	1	1	
	ECDE teachers and administrators trained.	Number of ECDE teachers trained on Early childhood development issues	20	56	120	50	20	20
		Number of ECDE administrators trained on ECD management and coordination	10	10	10	10	5	10
	Provision of Child friendly play equipment.	Number of ECDE centres equipped with child friendly play equipment	30	0	30	30	20	10
	Digital learning in ECDE	Number of ECDE centres provided with Digital learning Devices	50	0	50	50	50	50

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
	ECDE quality strengthened	Number of quality assessments undertaken	10	10	20	10	20	20
Education support	Bursary and scholarship program	Number of students benefiting from County bursary and scholarships.	10,000	10000	20000	20,000	20000	20000
Programme 2: Vocational Education and Training								
Objective: To enhance access, equity, quality and relevance of technical vocational education and training.								
Outcome: Increased access to quality and relevant Vocational Education and Training.								
Access and retention to TVET	VTC classrooms constructed (with workshop shades)	Number of VTC Classrooms constructed.	5	2	6	5	5	5
	Students sensitized on career and skills development	Number of students sensitized	100	80	200	250	270	300
	VTC students benefited from Bursary and subsidies	Number of VTC students benefiting from bursaries and Subsidies	100	100	200	250	270	280
	VTC boarding facilities constructed and equipped	Number of VTC boarding facilities constructed and equipped	1	0	1	1	1	1
	Polytechnics fenced	Number of polytechnics fenced	1	0	1	1	1	1
	Polytechnics connected to water and electricity	Number of polytechnics connected to water and electricity	1	1	1	1	1	1
	Construction of new VTC	Number constructed	0	0	1	1	1	1
	Food ration	Number of VTCs under feeding program	0	0	4	4	4	4
VTC Quality development.	Training equipment procured	Number of VTC Facilities fully equipped	0	0	4	5	5	5
	VTC instructors recruited	Number of VTC instructors recruited	15	18	10	10	4	3
Programme 3: Sports development								
Objective: To Improve Sports Performance in the County								
Outcome: Excellence in sports performance								
Sports performance and management	Annual sporting activities held.	Number of sporting activities held annually	20	10	20	20	20	20
	Teams supported with Assorted sports equipment	Number of teams supported with assorted sports equipment	10	0	10	20	20	20
	Trained youths on sport skills and development	Number of youths trained in sport skills and development	100	59	100	150	80	20

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
	Coaches and referees trained	Number of coaches and referees trained on various sports	35	0	15	30	2	
	Sports policy in Place	Sports policy developed.	1	0	1	1	1	1
	Sports facilities Established.	Number of sporting facilities established	4	0	1	1	5	1
	Isiolo Sport stadium Completed	Percentage of completion of the stadium	70%	65%	65%	70%	75%	80%
	Sports academy established.	Number of sports academy established	1	0	0	0	0	
	Sports camps established.	Number of sports camps established	1	0	1	1	1	1
Programme 4: Youth Empowerment and training								
Objective: To enhance empowerment and participation of youth and other vulnerable groups in all aspects of County development								
Outcome: Increased participation of youth in County development								
Youth Development	Youth groups benefiting from enterprise development fund	Number of youths group benefiting from Enterprise development funds	50	0	50	150	150	150
	Youth trained in entrepreneurship	Number of youths trained on entrepreneurship Skills	200	250	300	450	100	100
	Youth mentored on careers	Number of youth trained in career and mentorship program	200	250	200	300	350	400
	Youth policy formulated	Completion rate of youth policy.	1	0	10%	70%	80%	100%
	Youth rehabilitated from drug use and abuse	Number of youths rehabilitated from use and abuse of drugs	50	0	12	50	40	80
	Established youth innovation Centre.	Innovation Centre constructed	1	0	1	1	1	1
Programme 5: Gender Mainstreaming								
Objective: To mainstream gender in County development planning and promote equitable political and socio-economic development for women, men, girls and boys								
Outcome: Enhanced social, political and economic equality and equity between women, men, girls and boys								
Gender-based violence and other Harmful Practice	GBV training conducted for service providers e.g Health officers, Police officers, legal and paralegals etc.	Number of service providers trained on GBV	20	0	100	200	200	200

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
	County specific costed action plan on FGM developed	County specific costed action plans to end FGM in place.	1	0	1	1	1	1
	SGBV community sensitization forums held.	Number of SGBV community members sensitized	100	90	200	150	200	200
Women Empowerment	Women trained in entrepreneurship.	Number of women trained on entrepreneurship skills	500	100	200	300	200	200
	Women mentored on careers growth	Number of women participated in career and mentorship training.	200	200	300	500	300	200
	Women trained in leadership governance.	Number of women trained on leadership and governance	5	0	70	150	2	3
Programme 6: Child Protection								
Objective: To end abuse, exploitation, trafficking and all forms of violence and torture against children								
Outcome: Reduce the prevalence of children experiencing abuse								
Child Protection	Policy on child protection developed.	Child protection policy developed and operationalized	1	0	1	0	0	0
	Paralegals and community, child protection actor trained on child rights.	Number of community members sensitized on child rights			500	1000	2	
	community sensitization on laws and policies addressing violence against children	Number of community sensitization on laws and policies addressing violence against children	200	200	400	450	500	550
		Number of child protection volunteers engaged	20	15	20	5	5	2
		Number of platforms used to convey the sensitization messages	5	2	2	4	1	1
	Children trained on life skills, prevention and response to violence.	Number of children trained life skills, prevention and response to violence.	100	100	150	300	350	400
	Child protection coordination assessments reports.	Number of child protection and coordination assessment reports.	1	0	7	12	12	12
Child rescue centres established	% completion and operationalization of child rescue centres.	10%	0	0%	20%	30%	40%	
Programme 7: Disability Empowerment								

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
Objective: To reduce, empower and promote socio-economic and political inclusion of persons with disabilities.								
Outcome: Enhanced social, economic and political inclusion of Persons with disability.								
Disability Mainstreaming	Policy on disability developed	Number of disability policies developed.	1	0	0	1	0	0
	Sensitized senior officials on mainstreaming of disability in county programmes	Number of officials sensitized on mainstreaming of disability in county programmes	10	10	15	50	2	
	Disability building compliant	Number of government institutions sensitized on disability friendly infrastructures	12	10	10	15	15	10
	Persons with disabilities participated in desert wheel race(a County advocacy and sporting event for people with disability)	Number of disability sporting events held.	1	1	1	2	2	2
	Grant given to Almasi Children's home for the disabled to support school administration.	Amount in Ksh granted to Almasi Children's home.	2.5	2.5	2.5	3	4	5
Social-economic empowerment of PWDs	PWDs Trained on AGPO.	Number of PWDs trained on AGPO	0	0	70	120	1	
	PWDs trained in entrepreneurship.	Number of PWDs trained on entrepreneurship	0	0	50	100	150	200
	PLWD receiving assistive devices	Number of PLWD supported with assistive devices	10	10	25	50	20	10
	Trained staff on sign languages	Number of county staff on sign languages	0	0	15	30	3	10
PWDs, Leadership and Governance	PWDs trained in leadership and public participation.	Number of PWDs trained.	0	0	30	40	20	10
	PWDs participating in decision-making.	Number of PWDs sensitized on leadership and political participation	0	0	50	60	50	60
Programme 8: Social Safety Net								
Objective: To cushion vulnerable groups to meet basic human needs								

Sub Programme	Key Outputs	Key Performance Indicators	Target 2022/23	actual achievement 2022/23	Baseline 2023/24	Targets 2024/25	Target 2025/26	target 2026/27
Outcome: Improved livelihood of the vulnerable persons								
Social Protection.	Social protection Policy Developed.	% completion of social protection policy	0	0	90	100	-	-
	social halls constructed and equipped	Number of social halls constructed	1	1	1	1	1	1
	social halls rehabilitated	Number of social halls rehabilitated	1	0	2	1	4	1
	Training on drug and substance abuse conducted.	Number of trainer of trainees trained on drugs and Substance abuse	10	1	2	4	1	
	Vulnerable household receiving cash transfer programme.	Number of vulnerable households on cash transfer programmes.	1200	1200	1200	1500	1200	1000
	Street families rehabilitated	Number of street family rehabilitated	50	0	20	30	40	50
Programme 9: Culture and Arts Development								
To improve heritage and culture awareness, knowledge, appreciation and conservation								
Outcome: Enhanced heritage and culture knowledge, appreciation and conservation								
Culture development	Cultural festival held.	Number of cultural festivals held annually	2	2	2	2	3	4
		Number of cultural groups identified and sensitized on indigenous culture	4	4	4	5	5	4
	Cultural exchange visits conducted	Number of cultural exchange visits conducted annually	0	0	2	2	2	2
Arts development.	Arts development training conducted	Number of youths enrolled and trained on arts courses	20	0	30	60	70	80
		Number of trainees on arts recruited	10	0	15	30	40	45

PART F: Summary of Expenditure by Programs and Sub programmes FY 2024/25-2026-2027

Programme code and title Sub-programmes	Approved Budget	Actual expenditures	Baseline Estimates	Estimates	Projected estimates	
	2022/23	2022/23	2023/24	2024/2025	2025/2026	2026/2027
				Ksh.	Ksh.	Ksh.
P1::Early Childhood Development Education (ECDE)						
0502083510 General Administration & Support Services	200,000,000	176,923,076	177,287,827	214,989,728	223,589,317	232,532,890
0502103510 ECDE Retention	25,000,000	18,076,924	48,703,184	26,000,000	27,040,000	28,121,600
0502113510 Education Support Services	35,000,000	35,000,000	35,000,000	70,000,000	72,800,000	75,712,000
0502123510 ECDE Quality Assurance	0	0	745,035	1,376,000	1,431,040	1,488,282
Total for P1	260,000,000	230,000,000	261,736,046	312,365,728	324,860,357	337,854,771
P2: Vocational Education and Training						
VTC Access	0	0	21,693,342			
VTC Retention	0	0	1,465,185	15,220,957	15,829,795	16,462,987
VTC Quality	0		3,681,843	6,219,843	6,468,637	6,727,382
TOTAL FOR P2	-	-	5,147,028	21,440,800	22,298,432	23,190,369
P3: Sports Development						
Sports performance and management	15,860,000	12,292,683	2,255,600	48,052,451	18,883,921	19,639,277
Sports Training and competitions	10,000,000	8,000,000	-	-	-	-
TOTAL FOR P3	25,860,000	20,292,683	2,255,600	48,052,451	18,883,921	19,639,277
P4: Youth Empowerment						
0902053510 Youth Development	15,000,000	11,707,317	26,768,391	7,295,165	10,192,000	10,599,680
TOTAL FOR P4	15,000,000	11,707,317	26,768,391	7,295,165	10,192,000	10,599,680
'0505003510 P5 Culture and Social Services						
0505023510 Administration & Support Services	0	0	-	35,879,199	37,314,367	38,806,942
TOTAL FOR P5	-	-	-	35,879,199	37,314,367	38,806,942
P5: Culture and Arts Development						
0505033510 Arts & Culture development	0		28,370,780	1,663,567	1,730,110	1,799,314
TOTAL FOR P5	-	-	28,370,780	1,663,567	1,730,110	1,799,314
P6: Gender Mainstreaming						

Programme code and title Sub-programmes	Approved Budget	Actual expenditures	Baseline Estimates	Estimates	Projected estimates	
	2022/23	2022/23	2023/24	2024/2025	2025/2026	2026/2027
				Ksh.	Ksh.	Ksh.
Sub-Programme	0	0				
0506013510 Gender-Dased Volence &r Harmful Practices	25,950,000	14,750,000	1,100,000	1,532,784	1,594,095	1,657,859
Enterprise development fund	0	0	10,400,000		-	-
TOTAL FOR P6	25,950,000	14,750,000	11,500,000	1,532,784	1,594,095	1,657,859
P7:Social Safety Net						
0508013510 Social-Economic Empowerment of PWDs	0	0	8,926,484	4,900,000	5,096,000	5,299,840
Child protection		0	2,000,000	19,000,000	19,760,000	20,550,400
TOTAL FOR P7	0	0	10,926,484	23,900,000	24,856,000	25,850,240
SECTOR TOTAL	326,810,000	276,750,000	346,704,329	452,129,694	441,729,282	459,398,453

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25-2026/27

Economic Classification	Approved budget	Actual Expenditures	Baseline estimates	Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/2025	2025/2026	2026/2027
	KS's.	Ksh.	Ksh.	KS's.	Ksh.	Ksh.
Current Expenditure	283,007,030	245,430,545	286,224,689	341,607,684	355,271,991	369,482,871
2100000 Compensation to Employees	188,326,744	152,989,051	178,189,347	202,559,223	210,661,592	219,088,056
2200000 Use of Goods and Services	44,680,286	42,441,494	33,035,342	63,382,445	65,917,743	68,554,453
2600000 Current Transfers to Govt. Agencies	50,000,000	50,000,000	75,000,000	74,900,000	77,896,000	81,011,840
3100000 Non Financial Assets				766016	796656.64	828,523
Capital Expenditure	44,005,991	31,934,676	55,765,381	110,522,010	114,942,890	119,540,606
2600000 Capital Transfers to Govt. Agencies	6,365,185	2,000,000	42,365,185	17593567	18297309.7	19,029,202
3100000 Non Financial Assets	37,640,806	29,934,676	13,400,196	92,928,443	96,645,581	100,511,404
Total Expenditure	327,013,021	277,365,221	341,990,070	452,129,694	470,214,882	489,023,477

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, MTEF FY 2023/24-2025/26

Programme code and title	Approved Budget 2022/23	Actual expenditure s 2022/23	Baseline Estimates 2023/24	Estimates	Projected estimates	
				2024/2025	2025/2026	2026/2027
				Ksh.	Ksh.	Ksh.
P1: Early Childhood Development Education (ECDE)						
Recurrent expenditure	237,596,891	227,596,891	234,266,742	240,989,728	250,629,317	260,654,490
Compensation to employees	167,598,891	157,598,891	151,521,707	166,413,401	173,069,937	179,992,735
use of goods	69,998,000	69,998,000	82,745,035	74,576,327	77,559,380	80,661,755
Capital Expenditures	13,000,000	13,000,000	23,400,000	38,338,443	39,871,981	41,466,860
Non-financial asset	13,000,000	13,000,000	23,400,000	38,338,443	39,871,981	41,466,860
Total	250,596,891	240,596,891	257,666,742	279,328,171	290,501,298	302,121,350
0505023510 Administration & Support Services						
Recurrent expenditure	172,793,884	162,793,884	154,456,046	176,651,285	183,717,336	191,066,030
Compensation to employees	167,598,891	157,598,891	151,521,707	166,413,401	173,069,937	179,992,735
use of goods	5,194,993	5,194,993	2,934,339	10,237,884	10,647,399	11,073,295
Capital Expenditures	13,000,000	13,000,000	23,400,000	38,338,443	39,871,981	41,466,860
Non-financial asset	13,000,000	13,000,000	23,400,000	38,338,443	39,871,981	41,466,860
Sub Total	172,793,884	162,793,884	154,456,046	176,651,285	183,717,336	191,066,030
ECDE Retention Support Services						
Recurrent expenditure	19,998,000	19,998,000	7,000,000	26,000,000	27,040,000	28,121,600
use of goods	19,998,000	19,998,000	7,000,000	26,000,000	27,040,000	28,121,600
Sub Total	19,998,000	19,998,000	7,000,000	26,000,000	27,040,000	28,121,600
0502113510 Education Support Services						
Recurrent expenditure	50,000,000	50,000,000	75,000,000	70,000,000	72,800,000	75,712,000
use of goods	50,000,000	50,000,000	75,000,000	70,000,000	72,800,000	75,712,000
Sub Total	50,000,000	50,000,000	75,000,000	70,000,000	72,800,000	75,712,000
0502123510 ECDE Quality Assurance						
Recurrent expenditure			745,035	1,376,000	1,431,040	1,488,282
use of goods			745,035	1,376,000	1,431,040	1,488,282
Sub Total	-	-	745,035	1,376,000	1,431,040	1,488,282
					-	-
P2: Vocational Education and Training						
VTC Retention	-	-				
Recurrent expenditure	-	-	1,465,185	9,220,957	9,589,795	9,973,387
Compensation to employees				7,980,800	8,300,032	8,632,033
use of goods			1,465,185	1240157	1,289,763	1,341,354
Capital Expenditures	4,375,185	4,375,185	12,340,370	6,000,000	6,240,000	6,489,600
Capital transfers	4,375,185	4,375,185	4,375,185			
Non-financial asset			7,965,185	6,000,000	6,240,000	6,489,600
Sub Total	4,375,185	4,375,185	12,340,370	6,000,000	6,240,000	6,489,600
VTC Quality	-					
Recurrent expenditure				1,719,843	1,788,637	1,860,182
use of goods				1,719,843	1,788,637	1,860,182
Capital Expenditures				4,500,000	4,680,000	4,867,200
Capital transfers				4,500,000	4,680,000	4,867,200
Sub Total				6,219,843	6,468,637	6,727,382
P3: Sports Development						
Recurrent expenditure	22,256,827	22,256,827	14,391,279	18,462,451	19,200,949	19,968,987
Compensation to employees	10,470,126	10,470,126	6,260,360	5,157,616	5,363,921	5,578,477
use of goods	11,786,701	11,786,701	8,130,919	13,304,835	13,837,028	14,390,510

Programme code and title	Approved Budget 2022/23	Actual expenditure s 2022/23	Baseline Estimates 2023/24	Estimates	Projected estimates	
				2024/2025	2025/2026	2026/2027
				Ksh.	Ksh.	Ksh.
Capital Expenditures	18,634,759	18,634,759	6,000,000	29,590,000	30,773,600	32,004,544
Non-financial asset	18,634,759	18,634,759	6,000,000	29,590,000	30,773,600	32,004,544
Sub Total	40,891,586	40,891,586	20,391,279	48,052,451	49,974,549	51,973,531
Sports performance and management						
Recurrent expenditure	22,256,827	22,256,827	14,391,279	18,462,451	19,200,949	19,968,987
Compensation to employees	10,470,126	10,470,126	6,260,360	5,157,616	5,363,921	5,578,477
use of goods	11,786,701	11,786,701	8,130,919	13,304,835	13,837,028	14,390,510
Capital Expenditures	18,634,759	18,634,759	6,000,000	29,590,000	30,773,600	32,004,544
Non-financial asset	18,634,759	18,634,759	6,000,000	29,590,000	30,773,600	32,004,544
Sub Total	40,891,586	40,891,586	20,391,279	48,052,451	49,974,549	51,973,531
P4: Youth Empowerment						
Youth Empowerment and training						
Recurrent expenditure	7,000,000	7,000,000	7,000,000	7,280,000	7,571,200	7,874,048
use of goods	7,000,000	7,000,000	7,000,000	7,280,000	7,571,200	7,874,048
Sub Total	7,000,000	7,000,000	7,000,000	7,280,000	7,571,200	7,874,048
'0505003510 P5 Culture and Social Services						
0505023510 Administration & Support Services						
Recurrent expenditure	17,958,319	17,958,319	20,296,764	23,879,199	24,834,367	25,827,742
Compensation to employees	10257727	10257727	14,987,280	20,015,699	20,816,327	21,648,980
use of goods	7,700,592	7,700,592	4,709,484	3,863,500	4,018,040	4,178,762
current transfers						
Non-financial asset			600,000			
Capital Expenditures	5,996,047	5,996,047	12,025,011	12,000,000	12,480,000	12,979,200
Capital transfers						
Non-financial asset	5,996,047	5,996,047	5,000,000	12,000,000	12,480,000	12,979,200
Sub-Programme	23,954,366	23,954,366	32,321,775	35,879,199	37,314,367	38,806,942
0505003510 P5 Culture and Social Services						
'0505033510 Arts & Culture development						
Recurrent expenditure				570,000	592,800	616,512
Current transfers				570,000	592,800	616,512
Capital Expenditures			7,025,011	1,093,567	1,137,310	1,182,802
Capital transfers			7,025,011	1,093,567	1,137,310	1,182,802
Total			7,025,011	1,663,567	1,730,110	1,799,314
Gender Based violence	-	-	-			
Recurrent expenditure				3,093,567	3,217,310	3,346,002
use of goods				3,093,567	3,217,310	3,346,002
Total				3,093,567	3,217,310	3,346,002
P7: Social Safety Net						
current transfers	-	-	-	4,900,000	5,096,000	5,299,840
current transfers				4,900,000	5,096,000	5,299,840
Capital Expenditures	2,000,000	2,000,000	2,000,000	19,000,000	19,760,000	20,550,400
Capital transfers	2,000,000	2,000,000	2,000,000	12,000,000	12,480,000	12,979,200
Non-financial asset				7,000,000	7,280,000	7,571,200
Total	2,000,000	2,000,000	2,000,000	23,900,000	24,856,000	25,850,240
0508013510 Social-Economic Empowerment of PWDs						
Recurrent expenditure	-	-	8,926,484	4,900,000	5,096,000	5,299,840
current transfers			8,926,484	4,900,000	5,096,000	5,299,840
Total		-	8,926,484	4,900,000	5,096,000	5,299,840

	Approved Budget 2022/23	Actual expenditures 2022/23	Baseline Estimates 2023/24	Estimates	Projected estimates	
Programme code and title				2024/2025	2025/2026	2026/2027
				Ksh.	Ksh.	Ksh.
Child protection						
Capital Expenditures	2,000,000	2,000,000	2,000,000	19,000,000	19,760,000	20,550,400
Capital transfers	2,000,000	2,000,000	2,000,000	12,000,000	12,480,000	12,979,200
Non-financial asset				7,000,000	7,280,000	7,571,200
Total	2,000,000	2,000,000	2,000,000	19,000,000	19,760,000	20,550,400

PART I: Summary of Human Resources Requirements

No	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
1	Devolution Youth Affairs	Principal Sports Officer	N	1	1	1,577,808	1,640,920	1,706,557
2	Devolution Youth Affairs	Youth Polytechnic Instructor[1]	K	1	1	1,844,236	1,918,005	1,994,726
3	Devolution Youth Affairs	Cleaning Supervisor[2a]	F	1	1	401,160	417,206	433,895
4	Education Youth	Youth Polytechnic Instructor[2]	J	2	2	3,330,320	3,463,533	3,602,074
5	Education Youth	ECD Teacher [2]	H	1	1	836,879	870,354	905,168
6	Education Youth	Nursery School Supervisor	G	1	1	916,620	953,285	991,416
7	Education Youth	Deputy Director - Education	Q	2	2	4,404,744	4,580,934	4,764,171
8	Education Youth	Nursery School Teacher[3]	C	22	22	24,134,316	25,099,689	26,103,676
9	Education Youth	Librarian [1]	P	1	1	2,527,492	2,628,592	2,733,735
10	Education Youth	Chief Education Officer	M	2	2	2,491,560	2,591,222	2,694,871
11	Education Youth	Principal Education Officer	N	1	1	1,480,968	1,540,207	1,601,815
12	Education Youth	Librarian [2]	N	4	4	2,828,044	2,941,166	3,058,812
13	Education Youth	Director - Education	R	1	1	2,475,696	2,574,724	2,677,713
14	Education Youth	Security Officer [2]	J	1	1	833,904	867,260	901,951
15	Education Youth	Assistant Security Officer [1]	G	1	1	579,732	602,921	627,038
16	Education Youth	*Assistant Director - Public Communications	P	1	1	1,770,792	1,841,624	1,915,289
17	Education Youth	Head Messenger	F	1	1	460,764	479,195	498,362
18	Education Youth	Deputy Director - Youth Development	R	1	1	2,475,696	2,574,724	2,677,713
19	Education Youth	Library Assistant [2]	H	1	1	1,624,372	1,689,347	1,756,921
20	Education Youth	Clerical Officer[2]	F	243	243	107,341,120	111,634,765	116,100,155
21	Education Youth	Supply Chain Management Assistant [3]	H	1	1	496,200	516,048	536,690

2						496,200	516,048	536,690
2	Education Youth	*HRM Assistant[3]	H	1	1			
2	Education Youth	ECD Teacher [3]	G	3	3	3,341,000	3,474,640	3,613,626
2	Education Youth	Youth Polytechnic Instructor[3]	H	8	8	11,969,600	12,448,384	12,946,319
		New Youth Polytechnic Instructor[3]& teachers to be recruited		35	35	15,800,000	16,432,000	17,089,280
		Temporary /casual employees				6,120,000	6,364,800	6,619,392
		TOTALS				202,559,223	210,661,592	219,088,056

TOURISM, TRADE PSM DEVOLVED UNIT AND PUBLIC PARTICIPATION

Part A. Vision:

A prime tourism destination, a leading trade and investment center and vibrant County with renowned cooperative movement

Part B. Mission:

To develop, manage, promote, co-ordinate and implement integrated socio-economic policies and programmes for a sustainable tourism and economic investments for development. Vision

Part C: Performance Overview and Rationale for Funding

Sector Mandates

- i. Tourism promotion and conservation for development enhancement of co-existence between humans, wildlife, and its habitat.
- ii. Growth and development of Trade Savings and investment through cooperatives for Employment creation through Industrial and entrepreneurship development

By the end of financial year 2021/22, the sub sector annual revenue achievement was **KSH 45M**. The under achievement at the end of the financial 2021/22 was due COVID 19 travel restrictions that negatively affected the tourism sector for the period 2019/20 to 2021/22. However, in the FY 2023/24 the department generates over 70% of own source revenue for the County.

The County managed to collect **KSH113, 465,212M** in financial year 2022/2023 the highest figure collected since the onset of devolution. Quarter of financial year 2022/23 the revenue collected from tourism was Ksh 48.2 Million. This shows that the County is on high gear towards achieving the set target by the end of the planned period in the next three quarters of financial year, due to improved security of game reserves, rehabilitation of the reserves circuit roads and positive return to normalcy of the tourism sector after COVID 19 pandemic.

The Department developed three draft bills at validation stage (Tourism bill, Wildlife Management bill Community Conservancy bill 2023)

Key achievements

The sub department of trade key achievements during the review period include training of 1020 trades on best business practices; training of 40 TOTs on market management,; training of 120 VSLAs groups on financial management and Entrepreneurship; training and linking of 2000 livestock farmers and traders to livestock insurance cover.

The sub department of Co-operatives, MSMEs and Enterprise Development achieved the following during the financial years 2021/22- 2022/23: registration of 20 new co-operative societies; in partnership with USAID (lms) equipped Isiolo nyiri nyiri with 3 solar driers to be used in drying of raw camel meat. In collaboration with Vsf Suisse the department equipped Chari camel milk cooperative with a milk chiller and built the structure within which it is housed.

The public service management modernized the county personnel record filling systems and introduced staff performance contracting and appraisal systems for all county employees

Some of the challenges the sector faced include inadequate financial resource allocation making it impossible to implement some of the program; Inadequate Trade data that makes planning difficult; *and* Natural disasters e.g. drought, floods, fires and animal diseases that led to death of several wildlife. Limited Human capacity- Aging workforce (rangers); El-nino that made most roads impassable at the Game Reserves making them impassable for Tourist and inadequate Legislation to support the department to implement its mandates effectively.

The gross estimates for the sector in the FY 2024/25 amounts to **KES 842.76 Million** comprising of **KES 666.26 Million** and **KES 176.50 Million** for recurrent and development expenditure respectively.

Major outputs to be provided in the FY 2024/25 and the Medium Term period include development implementation of the ward development fund, Kenya devolution support programme. Detailed services output is as illustrated in table E below

Part D: Programme Objectives/Overall outcome

Programme	Objectives
Tourism Development, Promotion and Marketing	To improve Tourism Contribution to the County Economy
Game Reserves, Wildlife Ecological Management and Conservation Development	To increase wildlife conservation and Investor Confidence
Trade development, promotion and Investment	To create an enabling business environment
Public Service Management and Transformation	To Transform Quality and Efficiency of Public Service Delivery
Devolved services	To improve coordination of county government Devolved services
Public participation and civic education	To improve county accountability and public confidence
MSMEs, Cooperatives, Industrial and Investments promotion	To Increase contribution of commerce to the County economy

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

Sub Programme	delivery unit	Key Output	Key Performance Indicators	target	actual	Baseline	Target	projection		
				2022/24	2022/24	2023/24	2024/25	2025/26	2026/27	
Programme: Tourism Development, Promotion and Marketing:										
Outcome:										
Tourism promotion, and marketing	Tourism	Niche tourism products (campsites, Game reserves and picnic sites) Developed	Number of branded diversified Tourism Niche Products Developed	0	0	0	1	3	3	
	Tourism	Niche tourism Services(sports Tourism, bird/game viewing) promoted	Number of Tourism diversified services promoted	0	0	0	1	3	3	
	Tourism	Tourism Exhibitions organized	Number of events/Tourism Exhibitions organized and attended annually	0	0	0	1	1	1	
	Tourism	Tourism policy in place	tourism policy	0	0	0	1	1	0	
	Tourism	Game reserves management plan	% completion of game reserves management plan	0	0	0	10	50	50	
Tourism investment and development	Tourism	Private sector players involved in tourism investment	Number of private sector players involved in tourism investment in the County	2	1	2	2	3	3	
Programme: Game Reserves, Wildlife Ecological Management and Conservation Development outcome										
Wildlife protection	Wildlife	Security personnel recruited	Number of Additional security personnel employed.	0	0	0	60	30	20	
		Number of community conservancies registered	Number of community conservancies registered	0	0	0	2	5	6	
	Wildlife	community trained on conservancies and ecological Management	Number of community trained on conservancy management skills	30	20	60	60	80	80	
	Wildlife	Revitalized of buffalo and shaba game reserves	Number of km of roads in the reserves maintained	Number of km of roads in the reserves maintained	18	15	15	15	10	18
			Number of functional entry gates rehabilitated	Number of functional entry gates rehabilitated	3	2	2	1	2	0
			Number of offices in the game reserves rehabilitated	Number of offices in the game reserves rehabilitated	0	0	0	2	3	2
			Number of staff houses blocks in the game reserves rehabilitated	Number of staff houses blocks in the game reserves rehabilitated	6	4	0	2	2	2
			Number of sanitation block rehabilitated	Number of sanitation block rehabilitated	0	0	0	2	1	2
	Wildlife	Bisan adhi game reserve Operationalized	Km of roads opened	Km of roads opened	0	0	0	5	4	3
			Number of tourism products developed	Number of tourism products developed	0	0	0	1	3	2
Programme Name: Trade development, promotion and Investment										
Trade development	Trade	entrepreneurs trained on best business practices	Number of entrepreneurs trained on best business practices	560	600	600	600	720	800	

Sub Programme	delivery unit	Key Output	Key Performance Indicators	target	actual	Baseline	Target	projection	
				2022/24	2022/24	2023/24	2024/25	2025/26	2026/27
and promotion	Trade	Bodaboda shade constructed	Number of bodaboda shade constructed	0	0	2	2	1	2
	Trade	Trade information and documentation centers.	Operational Trade information center	0	0	0	1	0	1
	Trade	Legal and Policy framework.	Number of Policies, Bills, and Regulation and Strategic plan developed.	0	0	1	1	1	1
	Trade	Provision of business biashara and economic stimulus fund	Number of Biashara fund established	0	0	0	1	1	1
	Trade	Trade fairs Market linkages and promotion Fair trade and consumer protection	Number of trade fairs conducted Number of weight and measures machines and equipment calibrated	0	0	1			
Co-operative development and management	Cooperative	Cooperative societies members trained	Number of cooperative society's members trained.	0			100	2	
	Cooperative	Legally compliant cooperatives	Number of cooperatives registered				20	1	
Industrial Development and Investments promotion	Industrialization	Industrial processing and manufacturing developed	Number of Cottage industries established.	2	2	2	1	6	
	Industrialization	County aggregation and Industrial Park developed. (Ngaremara ward)	% Completion of Industrial Park developed.	0	0	0	10	30	60
	Industrialization	Value chain development and commercialization	Number of traders trained on value addition				1	2	
Name of Programme: Industrial Development and Investments promotion									
Industrial Development and Investments promotion	Industrialization	Industrial processing and manufacturing developed	Number of Cottage industries established.	2	2	2	1	6	
	Industrialization	County aggregation and Industrial Park developed.	% Completion of Industrial Park developed.	0	0	0	10	30	60
	Industrialization	Value chain development and commercialization	Number of traders trained on value addition	0	0	0	1	2	2

Part F Summary of Expenditure by Programmes & Sub-Program, 2024/25-2026/27 (Ksh)

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
P1 Trade Development and promotion.	24,666,387	23,032,815	18,401,387	15,470,876	16,089,711	16,733,299
Sp1.1 Trade Development and promotion.	24,666,387	23,032,815	18,401,387	15,470,876	16,089,711	16,733,299
p2 Industrial Development and Investments promotion	0	0	30,000,000			
SP 2.1 Industrial Development and Investments promotion	-	-	30,000,000			
P3 Tourism Development, Promotion and Marketing	143,076,830	132,680,347	124,626,330	108,720,882	113,069,717	117,592,506
SP 3.1 Tourism promotion, and marketing	143,076,830	132,680,347	124,626,330	108,720,882	113,069,717	117,592,506
P4 Game reserve, Wildlife ecological management & conservation development	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
SP 4.1 Wildlife protection	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
P5 Public Service Management and Transformation	194,893,778	179,408,349	397,209,764	470,469,422	489,288,199	508,859,727
SP 5.1 General Administration Planning & Support Services	191,893,778	176,408,499	347,937,810	463,682,422	482,229,719	501,518,908
SP 5.2 Public Service Productivity & Reform	-	-	1,043,362	2,787,000	2,898,480	3,014,419
SP 5.3 Performance Management Framework	3,000,000	2,999,850	15,437,000	4,000,000	4,160,000	4,326,400
P6 Devolved Units	0	0	7,575,000	229,000,800	238,160,832	247,687,265
SP 6.1 Devolved Units	0	0	7,575,000	229,000,800	238,160,832	247,687,265
P7 Civic Education and Public Participation	0	0	9,170,000	10,353,000	10,767,120	11,197,805
SP 7.1 General Administration Planning & Support Services	0	0	5,000,000	5,118,000	5,322,720	5,535,629
SP 7.2 Civic Education			3,170,000	3,230,000	3,359,200	3,493,568
SP 7.3 Public Participation			1,170,000	1,410,000	1,466,400	1,525,056
'0734043510 Customer Service				595,000	618,800	643,552
P8 MSME and Cooperatives	0	0	2,200,000	5,040,705	5,242,333	5,452,027
SP 8.1 MSME and Cooperatives			2,200,000	5,040,705	5,242,333	5,452,027
Total	374,636,995	348,115,471	597,182,481	842,555,685	876,257,912	911,308,229

Part G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Economic Classification	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Net recurrent Total	359,636,995	332,121,661	553,182,481	666,055,685	653,385,912	679,521,349
2100000 Compensation to Employees	235,528,416	225,378,209	263,628,170	368,132,534	382,857,835	398,172,149
2200000 Use of Goods and Services	78,335,800	60,970,673	188,253,591	188,723,151	196,272,077	204,122,960
2600000 Grants And Other Transfers				37,500,000		
2700000 Social Benefits	45,772,779	45,772,779	101,300,720	71,400,000	74,256,000	77,226,240
3100000 Acquisition Of Non-Financial Assets				300,000		
Net development Total	15,000,000	15,993,810	44,000,000	176,500,000	183,560,000	190,902,400
2600000 Grants And Other Transfers	-	-	-	150,000,000	156,000,000	162,240,000
3100000 Acquisition Of Non-Financial Assets	15,000,000	15,993,810	44,000,000	26,500,000	27,560,000	28,662,400
Expenditure Total	374,636,995	348,115,471	597,182,481	842,555,685	876,257,912	911,308,229

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
P1 Trade Development and promotion.						
recurrent Total	24,666,387	23,032,815	18,401,387	8,970,876	9,329,711	9,702,899
2100000 Compensation to Employees	14,211,387	13,711,115	12,503,520	5,215,009	5,423,609	5,640,554
2200000 Use of Goods and Services	10,455,000	9,321,700	5,897,867	3,755,867	3,906,102	4,062,346
Capital total	-	-	-	6,500,000	6,760,000	7,030,400
3100000 Acquisition Of Non-Financial Assets				6,500,000	6,760,000	7,030,400
Expenditure Total	24,666,387	23,032,815	18,401,387	15,470,876	16,089,711	16,733,299
SP 1.1 Trade Development and promotion.						
recurrent Total	24,666,387	23,032,815	18,401,387	8,970,876	9,329,711	9,702,899
2100000 Compensation to Employees	14,211,387	13,711,115	12,503,520	5,215,009	5,423,609	5,640,554
2200000 Use of Goods and Services	10,455,000	9,321,700	5,897,867	3,755,867	3,906,102	4,062,346
Capital total	-	-	-	6,500,000	6,760,000	7,030,400
3100000 Acquisition Of Non-Financial Assets				6,500,000	6,760,000	7,030,400
Expenditure Total	24,666,387	23,032,815	18,401,387	15,470,876	16,089,711	16,733,299
P2 Industrial Development and Investments promotion						
Capital total	-	-	30,000,000			
3100000 Acquisition Of Non-Financial Assets			30,000,000			
Expenditure Total	-	-	30,000,000			
SP 2.1 Industrial Development and Investments promotion						
Capital total	-	-	30,000,000			
3100000 Acquisition Of Non-Financial Assets			30,000,000			
Expenditure Total	-	-	30,000,000			
P3 Tourism Development, Promotion and Marketing						
recurrent Total	143,076,830	132,680,347	124,626,330	103,720,882	107,869,717	112,184,506
2100000 Compensation to Employees	111,132,045	110,734,707	79,939,560	84,446,598	87,824,462	91,337,440
2200000 Use of Goods and Services	31,944,785	21,945,640	44,686,770	19,274,284	20,045,255	20,847,066
Capital total			-	5,000,000	5,200,000	5,408,000
3100000 Acquisition Of Non-Financial Assets				5,000,000	5,200,000	5,408,000
Expenditure Total	143,076,830	132,680,347	124,626,330	108,720,882	113,069,717	117,592,506
SP 3.1 Tourism promotion, and marketing						
recurrent Total	143,076,830	132,680,347	124,626,330	103,720,882	107,869,717	112,184,506
2100000 Compensation to Employees	111,132,045	110,734,707	79,939,560	84,446,598	87,824,462	91,337,440

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
2200000 Use of Goods and Services	31,944,785	21,945,640	44,686,770	19,274,284	20,045,255	20,847,066
Capital total	-	-	-	5,000,000	5,200,000	5,408,000
3100000 Acquisition Of Non-Financial Assets				5,000,000	5,200,000	5,408,000
Expenditure Total	143,076,830	132,680,347	124,626,330	108,720,882	113,069,717	117,592,506
P4 Game reserve, Wildlife ecological management & conservation development						
Capital total	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
3100000 Acquisition Of Non-Financial Assets	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
Expenditure Total	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
SP 4.1 Wildlife protection						
Capital total	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
3100000 Acquisition Of Non-Financial Assets	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
Expenditure Total	12,000,000	12,993,960	8,000,000	3,500,000	3,640,000	3,785,600
P5 Public Service Management and Transformation						
Net recurrent Total	191,893,778	176,408,499	391,209,764	466,469,422	485,128,199	504,533,327
2100000 Compensation to Employees	110,184,984	100,932,387	166,185,090	243,449,422	253,187,399	263,314,895
2200000 Use of Goods and Services	35,936,015	29,703,333	123,723,954	151,620,000	157,684,800	163,992,192
2700000 Social Benefits	45,772,779	45,772,779	101,300,720	71,400,000	74,256,000	77,226,240
Net development Total	3,000,000	2,999,850	6,000,000	4,000,000	4,160,000	4,326,400
3100000 Acquisition Of Non-Financial Assets	3,000,000	2,999,850	6,000,000	4,000,000	4,160,000	4,326,400
Expenditure Total	194,893,778	179,408,349	397,209,764	470,469,422	489,288,199	508,859,727
SP5.1 General Administration Planning & Support Services						
Net recurrent Total	191,893,778	176,408,499	347,937,810	463,682,422	482,229,719	501,518,908
2100000 Compensation to Employees	110,184,984	100,932,387	166,185,090	243,449,422	253,187,399	263,314,895
2200000 Use of Goods and Services	35,936,015	29,703,333	101,150,720	148,833,000	154,786,320	160,977,773
2700000 Social Benefits	45,772,779	45,772,779	80,602,000	71,400,000	74,256,000	77,226,240
Expenditure Total	191,893,778	176,408,499	347,937,810	463,682,422	482,229,719	501,518,908
SP5.2 Public Service Productivity & Reform						
Net recurrent Total	-	-	1,043,362	2,787,000	2,898,480	3,014,419
2200000 Use of Goods and Services			1,043,362	2,787,000	2,898,480	3,014,419
Expenditure Total	-	-	1,043,362	2,787,000	2,898,480	3,014,419
SP5.3 Performance Management Framework						
Net recurrent Total	0	0	9,437,000			

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
2200000 Use of Goods and Services			9,437,000			
Net development Total			6,000,000	4,000,000	4,160,000	4,326,400
3100000 Acquisition Of Non-Financial Assets	3,000,000	2,999,850	6,000,000	4,000,000	4,160,000	4,326,400
Expenditure Total	3,000,000	2,999,850	15,437,000	4,000,000	4,160,000	4,326,400
P6 Devolved Units						
Net recurrent Total	-	-	7,575,000	71,500,800	74,360,832	77,335,265
2100000 Compensation to Employees				27,980,800	29,100,032	30,264,033
2200000 Use of Goods and Services			7,575,000	6,020,000	6,260,800	6,511,232
2600000 Grants And Other Transfers				37,500,000	39,000,000	40,560,000
Net development Total	-	-	-	157,500,000	163,800,000	170,352,000
2600000 Grants And Other Transfers				150,000,000	156,000,000	162,240,000
3100000 Acquisition Of Non-Financial Assets				7,500,000	7,800,000	8,112,000
Expenditure Total	-	-	7,575,000	229,000,800	238,160,832	247,687,265
SP 6.1 Devolved Units						
Net recurrent Total	-	-	7,575,000	71,500,800	74,360,832	77,335,265
2100000 Compensation to Employees				27,980,800	29,100,032	30,264,033
2200000 Use of Goods and Services			7,575,000	6,020,000	6,260,800	6,511,232
2600000 Grants And Other Transfers				37,500,000	39,000,000	40,560,000
Net development Total	-	-	-	157,500,000	163,800,000	170,352,000
2600000 Grants And Other Transfers				150,000,000	156,000,000	162,240,000
3100000 Acquisition Of Non-Financial Assets				7,500,000	7,800,000	8,112,000
Expenditure Total	-	-	7,575,000	229,000,800	238,160,832	247,687,265
P7 Civic Education and Public Participation						
Net recurrent Total	-	-	9,170,000	10,353,000	10,767,120	11,197,805
2100000 Compensation to Employees			5,000,000	5,000,000	5,200,000	5,408,000
2200000 Use of Goods and Services			4,170,000	5,353,000	5,567,120	5,789,805
Expenditure Total	-	-	9,170,000	10,353,000	10,767,120	11,197,805
SP7.1 General Administration Planning & Support Services						
Net recurrent Total	-	-	5,000,000	5,118,000	5,322,720	5,535,629
2100000 Compensation to Employees			5,000,000	5,000,000	5,200,000	5,408,000
2200000 Use of Goods and Services				118,000	122,720	127,629
Expenditure Total	-	-	5,000,000	5,118,000	5,322,720	5,535,629
SP 7.2 Civic Education						

	Approved Budget	Actual	Baseline	Estimate	Projection	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Net recurrent Total			3,170,000	3,230,000	3,359,200	3,493,568
2200000Use of Goods and Services			3,170,000	3,230,000	3,359,200	3,493,568
Expenditure Total			3,170,000	3,230,000	3,359,200	3,493,568
SP.7.3 Public Participation						
Net recurrent Total			1,170,000	1,410,000	1,466,400	1,525,056
2200000Use of Goods and Services			1,170,000	1,410,000	1,466,400	1,525,056
Expenditure Total			1,170,000	1,410,000	1,466,400	1,525,056
'0734043510 Customer Service						
Net recurrent Total				595,000	618,800	643,552
2200000Use of Goods and Services				595,000	618,800	643,552
Expenditure Total				595,000	618,800	643,552
P8 MSME and Cooperatives						
Net recurrent Total	-	-	2,200,000	5,040,705	5,242,333	5,452,027
2100000Compensation to Employees				2,040,705	2,122,333	2,207,227
2200000Use of Goods and Services			2,200,000	2,700,000	2,808,000	2,920,320
4100000 Acquisition Of Financial Assets				300,000	312,000	324,480
Expenditure Total	-	-	2,200,000	5,040,705	5,242,333	5,452,027
SP 8.1 MSME and Cooperatives						
Net recurrent Total			2,200,000	5,040,705	5,242,333	5,452,027
2100000Compensation to Employees				2,040,705	2,122,333	2,207,227
2200000Use of Goods and Services			2,200,000	2,700,000	2,808,000	2,920,320
4100000 Acquisition Of Financial Assets				300,000	312,000	324,480
Expenditure Total			2,200,000	5,040,705	5,242,333	5,452,027

Part I summary of human resource requirements

Vote Head Title	Job group	Designation/ Position Title	Required	In Post	Gross pay Estimate 2024/25	Projected Gross pay 2025/26	Projected Gross pay 2026/27
Trade Devolution	M	Chief Weights & Measures Officer		1	1,173,780	1,220,731	1,269,560
Cooperatives Devolution	K	Senior Administrative Assistant		1	895,716	931,545	968,806
Cooperatives Devolution	M	Chief Records Management Officer		1	12,911,760	13,428,230	13,965,360
Trade	K	Trade Development Officer[1]		1	1,058,859	1,101,213	1,145,262
Trade	J	Co-operative Officer [2]		1	665,160	691,766	719,437
Trade	J	Industrial Development Officer[2]		1	665,160	691,766	719,437
Trade	J	Trade Development Officer[2]		2	1,665,160	1,731,766	1,801,037
Tourism	C	Ranger / Forest Guard		27	24,088,601	25,052,145	26,054,231
Tourism	G	Assistant Game Warden		7	24,243,480	25,213,219	26,221,748
Tourism	D	Corporal		2	1,485,600	1,545,024	1,606,825
Tourism	G	Senior Clerical Officer		1	819,180	851,947	886,025
Tourism	D	Clerical Officer[3]		15	19,674,400	20,461,376	21,279,831
Tourism	F	Senior Sergeant		1	807,000	839,280	872,851
Tourism	E	Cleaning Supervisor[2b]		10	14,296,480	14,868,339	15,463,073
Tourism	E	Driver [2]		1	354,720	368,909	383,665
Tourism	E	Security Warden[2]		3	1,064,160	1,106,726	1,150,995
Tourism	G	Reception Assistant[1]		14	28,872,636	30,027,541	31,228,643
Tourism	K	Gaming Inspector[1]		1	800,676	832,703	866,011
Tourism	G	Office Administrative Assistant [3]		34	24,511,286	25,491,737	26,511,407
Devolution Planning	J	Supply Chain Management Assistant[2]		1	630,960	656,198	682,446
Devolution Planning	J	Records Management Officer[2]		18	18,785,160	19,536,566	20,318,029
Devolution Planning	H	Office Administrative Assistant [3]		35	35,789,842	37,221,436	38,710,293
Devolution Planning	H	Clerical Officer[3]		20	41,956,721	43,634,990	45,380,389
Devolution Planning	G	Clerical Officer[2]		25	26,567,822	27,630,535	28,735,756
Devolution Planning	K	Human Resource Management Officer [1]		8	10,645,932	11,071,769	11,514,640
Devolution Planning	J	Human Resource Management Officer [2]		12	22,089,734	22,973,323	23,892,256
Devolution Planning	H	Human Resource Management Officer [3]		18	23,677,981	24,625,100	25,610,104
Devolution Planning	G	Assistant Human Resource Management Officer		26	27,934,568	29,051,951	30,214,029
		TOTALS		287	368,132,534	382,857,835	398,172,149

VOTE 3521000000. WATER, SANITATION, ENERGY, ENVIRONMENT, NATURAL RESOURCE AND CLIMATE CHANGE

PART A. Vision

A vibrant County free of water crisis and sustainable sanitation, green energy sufficient, adaptive to climate change, sustainably utilizing environment and its natural resources

PART B. Mission

To facilitate and promote sustainable utilization and management of water & sanitation services, energy, environment and natural resources for socio-economic development by building synergies with other stakeholders through application of modern technologies

Part C: Revised Performance Overview and Justification for Funding

The sector mandates are development and management of water resources and water harvesting & storage and & sanitation. Management and protection of the environment, sustainable use of natural resources, mitigation and adaptation to climate change.

The revised gross allocation for the Water, Sanitation, Energy, Environment, Natural Resource and Climate Change department in the FY 2020/21 amounted to **KES. 258.18 Million** comprising of **KES. 112.7 Million** and **KES. 145.48 Million** for recurrent and development expenditure respectively. Whereas the total cumulative expenditure for the same period amounted to **KES. 274.99 Million** comprising of **KES 200.80 Million** and **KES 73.18 Million** for recurrent and development expenditure respectively.

In the subsequent financial year 2021/22 the total sector allocation amounted to **KES. 337.43 Million** comprising **KES 141.40 Million** and **KES. 196.03 Million** for recurrent and development expenditure respectively. Whereas the total cumulative expenditure for the same period amounted to **KES. 293.79 Million** Comprising of **KES 109.66 Million** and **184.12 Million** for recurrent and development expenditure respectively.

In the final review year 2022/23, the total sector allocation amounted to **KES. 229.48 Million** Comprising **KES 83.18 Million** and **KES. 146.3 Million** For recurrent and development expenditure respectively. Whereas the total cumulative expenditure for the same period amounted to **KES. 200.44**

Million Comprising of KES **KES 65.10 Million** and **135.34 Million** for recurrent and development expenditure respectively.

The key achievement over the period under review included construction of Korbessa water project that serves settlements of Matarba, Saleti, Rig, Korbessa and Biliqi, drilling of thirteen (13) boreholes of which seven (7) were funded by the County and done in settlements of Akadeli, Malkagalla, Attan-Kiwanja, Lakole borehole in Merti town, Alango-Dadachabasa, Kakili and LMD, three (3) boreholes (Rumate, Etop Daaba and Leparua) were funded by World Vision, One (1) borehole at Dera Idd funded by Charfa Garfasa Coporate , one (1) borehole at Charabdicha drilled by Waso CBO and finally one (1) borehole for Malkadaka drilled by Nawiri. The sector also managed to rehabilitate Oldonyiro water supply Waso Intake, rising main sections of distribution pipeline and 800m³ masonry storage tank. Through partnership between County and Nawiri 3km pipeline was extended from Korbessa to Biliqi village and a 50m³ Elevated Steel storage tank and communal water point was constructed.. Pipeline extensions achieved included 6km pipeline length from Merti to-Munanda Nur by LMS), 3Km pipeline from Malkagalla to Biliki (by Nawiri) and 3Km pipe extensions from Kawalash to Kitengesi by ACF. Water supply rehabilitations were done at Muchuro Duse and Barambate. 11 boreholes were solarized in the period under review and they include Merti 1 borehole and Chumvi Yare's Maendeleo borehole done by ACF, Etop Daaba, Leparua and Rumate boreholes done by World Vision and Camp Garba, Water Dept. compound borehole, Chief Camp Kiwanjani borehole, Bulla Mpya borehole, Odha primary school borehole and Uhuru primary school borehole solarizations done by IWASCO through USAID WASH FIN funding. Under drought emergency activities 25 borehole breakdowns were done and water trucking done to serve 5,500 households during the long extended drought. A Climate Change policy was formulated, the Climate Change Funds Act 2018 reviewed, Participatory Climate Risk Assessment report done and County Climate Change Action Plan 2023-2027 developed. Sensitization was also done for the County Assembly and County Executive on FFLoCA funds and ward development plans developed. The tender for construction of 9 Solar Mini-grid plants and installation of Solar power in 5 schools and 13 Healthcare facilities by the Ministry of Energy under the World Bank's Kenya Off-grid Solar Access Programmes (KOSAP) was floated..The sector further identified and partnered with USAID Nawiri – CRS to carry out water supply augmentation at Malkadaka, Merti,Sericho and Attan. Under drought crisis project the sector partnered with Caritas under the period under review to carry out water supply augmentation at Amarti Juu,Lengwenyi,

Mlanda Village, Goda Rupa & Merti Youth Water Project and, Tuale borehole rehabilitations and Tuum Water Project rehabilitations. Under the IDRRP-CAFOD project, Esimit Water project and Awarsitu Water Projects were rehabilitated. NDMA de-silted and protected Dadachabasa water pan.

The sector Challenges includes unsustainable rural water supply services caused by community management committees that are lacking in professional, management and technical skills in rural water supply governance, poor ground water quality due to highly mineralized water/salinity in borehole water, high cost of rural water supply maintenance due to non-revenue collection by the water management committee, recurring droughts that necessitate to diversion of development funds to drought mitigation and emergencies, ever reducing river source water due to over abstraction upstream and leading to water use conflict and inability for IWASCO intakes to get adequate water for supplying to the town, invasive species (prosopis juliflora) and insecurity in the rangeland leading to vandalism of key strategic boreholes that serve livestock in the County during dry and drought periods

In order to address the above challenges the sector has planned to drill strategic boreholes in dry grazing areas, desilting of water pans to hold more water for longer period, repair and maintenance of the county water buzzers to help in water tracking when drought occurs, control of the spread of invasive species and mainstreaming climate change in the sector activities

The allocation for FY 2024/25 is KES. 389.61 Million , which comprises recurrent allocation of KES 83.67Million and a development estimate allocation of KES. 305.94Million .The sector main service output in the MTEF period 2024/25- 2026/27 will focus on improving access to potable water by drilling and equipping additional boreholes and construction of more storage facilities. The sector will also focus on climate change resilience-building programmes. The details of the changes under individual programmes are as Parts F, G and H below.

PART D. Programme Objectives

Programme	Objective
P1 Water supply and storage services	Strengthen sustainable water resource management, supply and sanitation services that enhance accessibility to clean safe and affordable water
P2: Urban and rural sanitation services	Increase coverage and access to sanitation services for both rural and urban households
P3: Environment and Natural resources	Improved protection and conservation of the environment through efficient and sustainable use of natural resources

P4: Climate change mitigation and adaptation	To promote good governance in the management of water resources
P5: Energy Services	To Increase access to affordable, reliable and modern Energy Services.

PART E. REVISED SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR MTEF FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (K.O)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2022/2023	2022/2023	2023/24	2024/25	2025/26	2026/27
Name of Programme Name: Water supply and storage services									
SP1:Rural water supply and storage services	Water Dept..	boreholes drilled and equipped	Number of boreholes drilled and equipped	7	9	6	8	10	7
	Water Dept..	Water pans constructed	Number Water pans constructed	0	0	0	2	2	2
	Water Dept..	Number of sand dams constructed	Number of sand dams constructed	0	0	0	2	2	2
	Water Dept..	rock catchments constructed	Number of rock catchments constructed	0	0	0	2	2	2
	Water Dept..	Shallow wells constructed	Number of Shallow wells constructed	0	0	0	3	3	3
	Water Dept..	Piped water extend to critical institutions	Number of critical institutions connected to public water supply (Schools & Health facilities)	2	2	5	5	5	5
	Water Dept..	Solarized boreholes	Number boreholes installed with Solar energy	2	2	2	11	11	11
	Water Dept..	Saline water boreholes treated	Number of highly saline boreholes installed with Reverse Osmosis plants	0	0	0	1	1	1
	Water Dept..	Shallow Wells rehabilitated	Number of Shallow Wells rehabilitated	0	0	6	12	12	12
	Water Dept..	Sand Dams rehabilitated	Number of Sand Dams rehabilitated	1	1	3	4	4	4
	Water Dept..	Water Pans de-silted	Number of Water Pans de-silted	1	1	2	9	9	9
	Water Dept..	Pipelines rehabilitated	Number of kilometers of Pipelines rehabilitated	5	5	12	21	21	21
	Water Dept..	Water Kiosks rehabilitated	Number of Water Kiosks rehabilitated	3	3	4	20	20	20
	Water Dept..	Water tanks rehabilitated	Number of Water tanks rehabilitated	1	1	2	12	12	12
	Water Dept..	Water Systems power sources rehabilitated(Generating sets and Solar power installations)	Number of Water Systems power sources rehabilitated(Generating sets and Solar power installations)	17	17	17	21	21	21
	Water Dept..	50 m ³ steel tanks constructed	Number of 50 m ³ steel tanks constructed	2	2	2	4	2	2
	Water Dept..	hydrogeological studies	Number of hydrogeological studies	9	9	9	30	30	30
	Water Dept..	Topographical Survey and design reports	Number of Topographical Survey and design reports	4	4	4			
Water Dept..	Water systems designs	Number of water systems designs	5	5	3	30	30	30	
Water Dept..	Environmental Impact and social studies	Number of Environmental Impact and social studies	5	5	5	30	30	30	
SP2 Rural Water services Governance	Water Dept..	Community sensitized on rules and regulation for rural water & sanitation services	Number of persons sensitized	0	0	0	1000	1000	1000
	Water Dept..	Staff recruited	Number of water staff recruited	15	9	16	10	10	10
	Water Dept..	Water bowsers purchased	Number of Water bowsers purchased	1	0	0	1	1	1
	Water Dept..	Drilling rig purchased	Number of Drilling rigs purchased	1	0	0	1	1	1
	Water Dept..	Trained rural water service providers on minor technical skills	Number of rural water service providers trained	5	0	0	5	5	5

Programme	Delivery Unit	Key Outputs (K.O)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2022/2023	2022/2023	2023/24	2024/25	2025/26	2026/27
	Water Dept..	trained community artisans and craftsmen absorbed in rural water supply schemes	Number of trained community artisans and craftsmen absorbed in rural water supply schemes	10	0	0	10	10	10
	Water Dept..	women trained on water resource sustainability	Number of women trained on water resource sustainability	30	30	30	30	30	30
SP3 Rural water quality	Water Dept..	water quality test reports	Number of water quality test reports	20	12	20	20	20	20
SP4 Adaptive capacity to natural disasters	Water Dept..	Drought risk management planned and budgeted	Number of Early warning information received	2	2	2	4	4	4
	Water Dept..	Mapped drought stressed hotspots	Mapped drought stressed hotspots	19	19	9	15	15	15
	Water Dept..	Water response activities implemented	Number of Water response activities implemented	19	19	5	5	5	5
	Water Dept..	highly water insecure communities served with potable water	Number of highly water insecure communities served with potable water	19	19	9	10	10	10
	Water Dept..	borehole breakdown fixed	Number of borehole breakdown fixed	20	22	25	25	25	25
Programme 3 Name: Environment and Natural Resources management									
SP 3.1Promotion of Sustainable Natural Resources exploitation	Environment	Catchment sites Conserved and Protected.	Number of catchment sites protected and conserved	0	0	4	4	4	4
	Environment	watersheds management plan	Number of watersheds management plan Development	1	0	1	0	-	-
	Environment	trained on conserving and protecting of catchment sites.	Number of Community groups trained on conserving and protecting of catchment sites.	0	0	10	10	10	10
	Environment	local bio-enterprises ventures capacity built on sustainable exploitation of Gum and resins	Number of community groups linked to market opportunities.	6	5	10	10	10	10
	Environment	Mining community sensitized on best mining practice	Number of community members trained on best mining practice	4	0	100	100	100	100
SP3.2 Environmental conservation	Environment	Restoration of degraded land	Acreage of land cleared of prosopis and reseeded.	-	-	100	100	100	100
	Environment	forest landscape restoration plan developed	Number of forest landscape restoration plan developed.	0	0	-	1	-	-
	Environment	Prosopis management plan developed	Number prosopis management plan developed.	0	0	1	0	-	-
	Environment	Indigenous trees planted.	Number of indigenous trees planted.	30,000	22,000	10,000	10,000	10000	10,000
	Environment	Tree Nurseries established	Number of Tree Nurseries established.	3	2	2	2	2	2
	Environment	County Environmental committees trained on Environmental Conservations.	Number of County Environmental committees trained on Environmental Conservations	27	27	0	27	0	0
	Environment	Solid Waste management system in major towns	Number of solid waste sites established	0	0	2	2	2	
	Environment	solid waste collection bins	Number of waste collection bins	0	0	10	10	10	10
Programme 4 Name: Climate change mitigation and adaptation									

Programme	Delivery Unit	Key Outputs (K.O)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2022/2023	2022/2023	2023/24	2024/25	2025/26	2026/27
SP4.1 Enabling legal & implementation frameworks	Climate Change Adaptation	Climate change Policies developed	Climate change policies adopted.	1	0	-	1	0	0
	Environment & Climate Change Adaptation	County Climate change Action plan developed.	Climate change action plan	1	0	0	1	0	0
	Environment & Climate Change Adaptation	Participatory climate risk /vulnerability assessment done	County climate risk vulnerability assessment developed	1	0	-	1	0	0
	Environment & Climate Change Adaptation	Landscape and Nexus approaches in county established	Number of joint projects between departments / ministries	0	1	8	8	8	8
SP4.2 Improved institutional capacities and programming frameworks for inclusive climate resilience at the county level	Environment & Climate Change Adaptation	Communities members trained on climate resilience	Number of Community members trained on climate resilience	0	0	609	200		
	Environment & Climate Change Adaptation	Committees members trained on climate resilience	Number of Committees trained on climate resilience	10	10	10	10	10	10
	Environment & Climate Change Adaptation	Departments mainstreaming climate change Adaptation (CCA) in their plans and budgets	Number of departments mainstreaming CCA in their plans and budgets.	18	14	18	18	18	18
SP 4.3 Promotion of climate smart practices	Environment & Climate Change Adaptation	Adoption of climate smart technologies	No. of farmers practicing climate smart technologies.			120	120	130	135
	Environment & Climate Change Adaptation	Dissemination of climate information conducted through radio.	Number of radio sessions conducted.	1	1	4	2	2	2
SP4.4 Cross-county landscape investments cooperation	Environment & Climate Change Adaptation	Establishment of inter county policy dialogue Fora Address inclusion of CCA in thematic areas, catchment restoration, rangeland reseeding, adaptive water and pasture management.	Number of quarterly inter county fora held	4	1	4	4	4	4
Programme : Energy Services									
SP 5.1 Adoption of Renewable Energy Technologies	Renewable energy	Government offices and facilities equipped with solar energy lighting technologies	County energy Master plan	0	0	0	1	0	0
	Renewable energy	HH accessing improved cooking technologies	No. of HH accessing improved cooking technologies			800	800	1000	1500
	Renewable energy	Street lighting.	Number of streets using green energy			8	3	10	12
	Renewable energy	Public facilities solarized	Number of Public facilities solarized			-	-	16	-

Programme	Delivery Unit	Key Outputs (K.O)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2022/2023	2022/2023	2023/24	2024/25	2025/26	2026/27
SP 5.2 Green Energy Promotion	Renewable energy	community members trained on Green Energy technologies	Number of community members trained on Green Energy technologies				200	200	200
	Renewable energy	staff trained. on Green Energy technologies	Number of staff trained. on Green Energy technologies			0	-	16	-

PART F Summary of Expenditure by Programmes & Sub Program, 2024/25-2026/27 (Ksh)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23			2025/26	2026/27
Programme 1: Water supply and storage services						
Sub Programme (SP)						
SP 1. 1: SP1: Rural water supply and storage services	176,211,191	158,326,923	136,037,512	157,148,596	163,434,540	169,971,921
SP 1. 2. Rural Water services Governance	0	0	750,000	1,050,000	1,092,000	1,135,680
SP 1. 3. Rural water quality	0	0	4,000,000			
SP 1.4 Adaptive capacity to natural disasters		0	3,000,000	7,218,919	7,507,676	7,807,983
Total Expenditure of Programme 1	176,211,191	158,326,923	143,787,512	165,417,515	172,034,216	178,915,584
Programme 3: Environment and Natural Resources management						
SP 3.1 Promotion of Sustainable Natural Resources exploitation			2,040,000	5,600,000	5,824,000	11,401,436
SP3.2 Environmental conservation	53264013	42117601	550,000			
: S.P 3.3 Mining	0	0	-			
Total Expenditure of Programme 3	53,264,013	42,117,601	2,590,000	5,600,000	5,824,000	11,401,436
Programme 4: Climate change mitigation and adaptation.						
SP4.1 Enabling legal & implementation frameworks	0	0	1,006,732	27,489,836	28,589,429	29,733,007
SP4.2 institutional capacities for inclusive climate resilience	0	0	19,565,040	600,000	624,000	648,960
SP 4.3 Promotion of climate smart practices	0	0	180,940,282	180,000,000	187,200,000	194,688,000
Total Expenditure of Programme 4	0	0	201,512,054	208,089,836	216,413,429	225,069,967
Programme 5 : Energy Services						
SP 5.1 Adoption of Renewable Energy Technologies			4,135,000	4,000,000	4,160,000	4,326,400
SP 5.2 Green Energy Promotion	0		3,790,000	6,500,000	6,760,000	7,030,400
Total Expenditure of Programme 5	0	0	7,925,000	10,500,000	10,920,000	11,356,800
Total Expenditure of Vote –Water& environment sector	229,475,204	200,444,524	355,814,566	389,607,351	405,191,645	426,743,787

Part G. Summary of Expenditure by Vote and Economic Classification (Ksh)

Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23			2025/26	2026/27
Current Expenditure	83,176,417	65,103,101	79,677,265	83,667,351	87,014,045	90,494,607
Compensation to Employees	49,613,931	33,849,209	50,096,602	50,642,127	52,667,812	54,774,525
Use of goods and services	33,562,486	31,253,892	29,580,663	32,525,224	33,826,233	35,179,282
Acquisition of non-financial assets				500,000	520,000	540,800
Capital Expenditure	146,298,787	135,341,423	276,137,301	305,940,000	318,177,600	330,904,704
Capital Transfers to Government Agencies	0	0	180,140,282	180,000,000	187,200,000	194,688,000
Acquisition of non-financial assets	146,298,787	135,341,423	95,997,019	125,940,000	130,977,600	136,216,704
Total Expenditure of Vote ...	229,475,204	200,444,524	355,814,566	389,607,351	405,191,645	421,399,311

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

Expenditure Classification	Approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Programme 1: Water supply and storage services						
Current Expenditure	59,719,387	42,959,500	59,957,225	47,977,515	49,896,616	51,892,480
Compensation to Employees	34,537,216	19,528,608	35,203,177	26,711,023	27,779,464	28,890,642
Use of goods and services	25,182,171	23,430,892	24,754,048	20,766,492	21,597,152	22,461,038
Aquisition of non financial asset				500,000	520,000	540,800
Capital Expenditure	116,491,804	115,367,423	83,830,287	117,440,000	122,137,600	127,023,104
Aquisition of non financial asset	116,491,804	115,367,423	83,830,287	117,440,000	122,137,600	127,023,104
Total Expenditure	176,211,191	158,326,923	143,787,512	165,417,515	172,034,216	178,915,584
Sub-Programme 1: S.P 1.1 Rural water supply and storage services						
Current Expenditure	59,719,387	42,959,500	59,957,225	39,708,596	41,296,940	42,948,817
Compensation to Employees	34,537,216	19,528,608	35,203,177	26,711,023	27,779,464	28,890,642
Use of goods and services	25,182,171	23,430,892	24,754,048	12,497,573	12,997,476	13,517,375
Aquisition of non financial asset				500,000	520,000	540,800
Capital Expenditure	116,491,804	115,367,423	76,080,287	117,440,000	122,137,600	127,023,104
Capital Transfers to Govt.Agencies	19,700,000	19,700,000	-			
Aquisition of non financial asset	96,791,804	95,667,423	76,080,287	117,440,000	122,137,600	127,023,104
Total Expenditure Sub Prog 1.1	176,211,191	158,326,923	136,037,512	157,148,596	163,434,540	169,971,921
Sub-Programme SP 1. 2. Rural Water services Governance						
Capital Expenditure	0	0	750,000	1,050,000	1,092,000	1,135,680
Use of goods and services	0	0	750,000-	1,050,000	1,092,000	1,135,680
Total Expenditure Sub Prog 1.2	-	-	750,000	1,050,000	1,092,000	1,135,680
Sub-Programme SP 1. 3. .Rural water quality						
Capital Expenditure	0	0	4,000,000			
Acquisition of non-financial asset	0	0	4,000,000			
Total Expenditure Sub Prog 1.3	-	-	4,000,000			
Sub-Programme SP 1. 4. .Adaptive capacity to natural disasters						
Current Expenditure	-	0	3,000,000	7,218,919	7,507,676	7,807,983
Use of goods and services	0	0	3,000,000	7,218,919	7,507,676	7,807,983
Total Expenditure Sub Prog 1.4	-	0	3,000,000	7,218,919	7,507,676	7,807,983
Programme 3: Environment and Natural Resources management						
Current Expenditure	23,457,030	22,143,601	-	3,600,000	3,744,000	3,893,760
Compensation to Employees	15,076,715	14,320,601	-		-	-
Use of goods and services	8,380,315	7,823,000	-	3,600,000	3,744,000	3,893,760
Capital Expenditure	29,806,983	19,974,000	2,570,000	2,000,000	2,080,000	2,163,200
Capital Transfers to Govt. Agencies	29,806,983.00	19,974,000	-		-	-
Acquisition of non-financial asset	0	0	2,570,000	2,000,000	2,080,000	2,163,200
Total Expenditure	53,264,013	42,117,601	2,590,000	5,600,000	5,824,000	6,056,960
Sub-Programme : S.P 3.1 Promotion of Sustainable Natural Resources exploitation						

Expenditure Classification	Approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Capital Expenditure	-	-	2,040,000	3,600,000	3,744,000	3,893,760
Use of goods and services	0	0	20,000	3,600,000	3,744,000	3,893,760
Acquisition of non-financial asset	0	0	2,020,000	-	-	-
Capital Expenditure				2,000,000	2,080,000	7,507,676
Acquisition of non-financial asset				2,000,000	2,080,000	7,507,676
Total Expenditure Sub Prog 3.1	0	0	2,040,000	5,600,000	5,824,000	11,401,436
Sub-Programme : S.P 3.2 Environmental conservation						
Current Expenditure	23,457,030	22,143,601	-	-	-	-
Compensation to Employees	15,076,715	14,320,601	-	-	-	-
Use of goods and services	8,380,315	7,823,000	-	-	-	-
Capital Expenditure	29,806,983	19,974,000	550,000	-	-	-
Capital Transfers to Govt.Agencies	29,806,983	19,974,000	-	-	-	-
Acquisition of non-financial asset	0	0	550,000	-	-	-
Total Expenditure Sub Prog 3.2	53,264,013	42,117,601	550,000	-	-	-
Programme 4: Climate change mitigation and adaptation.						
Current Expenditure	-	-	19,565,040	28,089,836	29,213,429	30,381,967
Compensation to Employees	0	0	14,893,425	23,931,104	24,888,348	25,883,882
Use of goods and services	0	0	4,671,615	4,158,732	4,325,081	4,498,085
Financial Asset	0	0	-	-	-	-
Capital Expenditure	-	-	181,947,014	180,000,000	187,200,000	194,688,000
Capital Transfers to Govt. Agencies	0	0	180,140,282	180,000,000	187,200,000	194,688,000
Acquisition of non-financial asset	0	0	1,806,732	-	-	-
Total Expenditure	-	0	201,512,054	208,089,836	216,413,429	225,069,967
1006013510 General Administration & Support Services						
Current Expenditure	-	-	19,565,040	27,489,836	28,589,429	29,733,007
Compensation to Employees	0	0	14,893,425	23,931,104	24,888,348	25,883,882
Use of goods and services	0	0	4,671,615	3,558,732	3,701,081	3,849,125
Total Expenditure	-	0	19,565,040	27,489,836	28,589,429	29,733,007
Sub-Programme : S.P 4.1 Enabling legal & implementation frameworks						
Capital Expenditure	-	-	1,006,732	-	-	-
Acquisition of non-financial asset	0	0	1,006,732	-	-	-
Total Expenditure Sub Prog 4.1	-	0	1,006,732	-	-	-
S.P 4.2 improved institutional capacities and programming frameworks for inclusive climate resilience at the county level						
Current Expenditure	-	-	19,565,040	600,000	624,000	648,960

Expenditure Classification	Approved budget	Actual Expenditure	Baseline Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23	2023/2024		2025/26	2026/27
Compensation to Employees	0	0				
Use of goods and services	0	0		600,000	624,000	648,960
Capital Expenditure	-	0	-			
Total Expenditure Sub Prog 4.2	-	0	19,565,040	600,000	624,000	648,960
Sub-Programme : S.P 4.3 Promotion of climate smart practice						
Capital Expenditure	-	-	180,940,282	180,000,000	187,200,000	194,688,000
Capital Transfers to Govt.Agencies	0	0	180,140,282	180,000,000	187,200,000	194,688,000
Acquisition of non-financial asset	0	0	800,000			
Total Expenditure Sub Prog 4.3	-	-	180,940,282	180,000,000	187,200,000	194,688,000
Programme 5: Energy Services.						
Current Expenditure	-	-	135,000	4,000,000	4,160,000	4,326,400
Use of goods and services	-	-	135,000	4,000,000	4,160,000	4,326,400
Capital Expenditure	-	-	7,790,000	6,500,000	6,760,000	7,030,400
Acquisition of non-financial asset	0	0	7,790,000	6,500,000	6,760,000	7,030,400
Total Expenditure	-	0	7,925,000	10,500,000	10,920,000	11,356,800
Sub-Programme : S.P 5.1 Adoption of Renewable Energy Technologies						
Current Expenditure	-	0	135,000	4,000,000	4,160,000	4,326,400
Use of goods and services	0	135,000	135,000	4,000,000	4,160,000	4,326,400
Capital Expenditure	-	0	4,000,000	4,000,000	4,160,000	4,326,400
Acquisition of non-financial asset	0	0	4,000,000		-	-
Total Expenditure Sub Prog 5.1	-	0	4,135,000	4,000,000	4,160,000	4,326,400
Sub-Programme : S.P 5.2 Green Energy Promotion						
Capital Expenditure	-	0	3,790,000	6,500,000	6,760,000	7,030,400
Acquisition of non-financial asset	0	0	3,790,000	6,500,000	6,760,000	7,030,400
Total Expenditure Sub Prog 5.2	-	0	3,790,000	6,500,000	6,760,000	7,030,400
Total Expenditure of Vote -- Water, Sanitation, Energy, Environment and Natural Resources	229,475,204	200,444,524	355,814,566	389,607,351	405,191,645	421,399,311

Part I Summary of Human Resource Requirements

Vote Head Title	Designation/ Position Title	Job group	Required	In Post	Gross pay Estimate 2024/2025	Projected Gross pay 2025/26	Projected Gross pay 2026/27
Devolution Water	Senior Inspector Water	J	1	4	718,680	747,427	777,324
Devolution Water	Driver[1]	F	3	3	1,173,120	1,220,045	1,268,847
Devolution Water	Chief Land Survey Assistant	M	1	1	1,245,780	1,295,611	1,347,436
Devolution Water	Chief Superintendent Water	M	3	3	3,737,340	3,886,834	4,042,307
Devolution Water	Senior Administrative Assistant	K	1	1	895,716	931,545	968,806
Devolution Water	Superintendent Water	K	3	1	895,716	931,545	968,806
Devolution Water	Electronic Technician[1]	K	3	1	895,716	931,545	968,806
Devolution Water	Senior Superintendent Water	L	3	1	1,121,580	1,166,443	1,213,101
Devolution Water	HRM Officer[2]	J	1	1	867,640	902,346	938,439
Devolution Water	HRM Assistant[3]	H	1	1	597,960	621,878	646,754
Devolution Water	Senior Clerical Officer - General Office	H	1	1	581,400	604,656	628,842
Devolution Water	Superintendent Electrical (MVP)	K	3	1	923,916	960,873	999,308
Devolution Water	Engineer[1], Water	L	4	1	995,580	1,035,403	1,076,819
Devolution Water	Engineer [2], Water	K	4	1	844,236	878,005	913,126
Devolution Water	Inspector Ground Water	H	4	1	550,800	572,832	595,745
Devolution Water	Artisans [1]	G	6	2	894,000	929,760	966,950
Water services	Clerical Officer[2]	F	5	5	2,183,480	2,270,819	2,361,652
Water services	Charge Hand II	H	1	1	550,800	572,832	595,745
Water services	Principal Superintendent Ground Water	N	1	1	1,454,400	1,512,576	1,573,079
Water services	Water Bailiff [2]	J	1	1	614,400	638,976	664,535
Water services	ICT Assistant [2]	J	1	1	598,800	622,752	647,662
Environment and Natural Resources	Cleaner[3]	A	1	1	569,640	592,426	616,123
Environment and Natural Resources	Labourer[1]	B	1	1	628,200	653,328	679,461
Environment and Natural Resources	Deputy Director of Administration	Q	1	1	1,997,112	2,076,996	2,160,076
Environment and Natural Resources	Driver [2]	E	1	1	354,720	368,909	383,665
Environment and Natural Resources	Cleaning Supervisor[2b]	E	1	1	354,720	368,909	383,665
Environment and Natural Resources	Accountant [2]	J	1	1	630,960	656,198	682,446

Vote Head Title	Designation/ Position Title	Job group	Required	In Post	Gross pay Estimate 2024/2025	Projected Gross pay 2025/26	Projected Gross pay 2026/27
Environment and Natural Resources	Security Warden[3]	D	13	13	6,863,888	7,138,444	7,423,981
Environment and Natural Resources	Senior Receptionist	G	2	2	944,640	982,426	1,021,723
Environment and Natural Resources	Fireman (3)	E	16	16	9,832,366	10,225,661	10,634,687
Environment and Natural Resources	Cleaning Supervisor[3]	D	1	1	123,124	128,049	133,171
Environment and Natural Resources	*HRM Assistant[3]	H	1	1	522,960	543,878	565,634
Environment and Natural Resources	Support Staff[2]	B	3	3	878,400	913,536	950,077
Environment and Natural Resources	Supply Chain Management Assistant[4]	G	2	2	700,336	728,350	757,484
	Temporary /casual employees				3,900,000	4,056,000	4,218,240
		Totals	148	74	50,642,127	52,667,812	54,774,524

VOTE CODE 3522000000: HEALTH SERVICES

Part A: Vision

A healthy and prosperous community

Part B: Mission:

To provide quality healthcare services that is accessible, equitable and sustainable to the population of Isiolo County and beyond

Part C: Performance Overview and Rationale for Funding

The mandate of the department is to build a progressive, responsive and sustainable healthcare system for accelerated attainment of the highest standard of health for all people as enshrined in the Constitution of Kenya of 2010.

The gross allocation for the Health Sector in the FY 2020/21 amounted to KES. 1.34 billion, comprising KES. 1.21 billion & KES 134 Million for recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES.1.191Billion, representing KES. 1.12 billion and KES.73 Million for recurrent and capital expenditure respectively. Overall the sector absorbed 88.9% of the total budget i.e. 92.6% & 54.9% for recurrent and development respectively.

The gross allocation for the Health Sector in the FY 2021/22 amounted to KES. 1.45 billion, comprising KES.1.31Billion & KES. 137 Million for recurrent and capital expenditure respectively. The gross expenditure for the sector under the same period amounted to KES. 1.37Billion, representing KES. 1.27Billion & KES. 102 Million for recurrent and capital expenditure respectively. The sector absorbed 95% of the total budget during the FY under review i.e. 97 % & 75% for recurrent and development budgets respectively.

While in FY 2022/23 the sector allocation amounted to KES. 1.47Billion comprising KES.1.39Billion & KES. 80.6 Million for recurrent and capital expenditure respectively. The sector gross expenditure over the same period amounted to KES. 1.42Billion, which comprises KES. 1.36 billion for recurrent and KES. 63 Million for capital expenditure. Representing and overall absorption of 97.11% (98.08% & 80.58% for recurrent and development expenditures respectively)

Key achievement

Some of the major achievements for the 2020/21-2022/23 budget period includes reducing maternal mortality ratio (MMR) from 790/100,000 in 2020/21 to 451/100,000 in 2022/23 and Neonatal mortality rate (NMR) from 56/1,000 live births to 31/1,000 live births respectively (KDHS 2022). The achievement was as a result of strengthened health systems across the building blocks; service delivery

including community health services, increased human resources for health, health stewardship, health information management and health products and technologies, intensified maternal and perinatal death surveillance and response (MPDSR).

Other key investments over the period under review include; increase in number of public health facilities from 42 in FY 2020/21 to 56 (33% increase) in 2022/2023; Fully equipped ICU for COVID-19 with specialized health personnel; Installation of oxygen plant in Garbatulla sub county hospital and Isiolo County teaching and referral hospitals; Refurbishing and upgrading of Isiolo County teaching and referral hospital Lab to ISO standard; EMR and telemedicine for Isiolo county teaching and referral hospital; Contracting of Radiology services for digital reporting of radiographs i.e. X-rays and CT scans; Support in establishment of KMTC through construction of dormitories and classes; Strengthened referral system-availability of ambulances in all the three sub counties. The county further managed to enact a facility improvement fund and community health services act of county assembly to improve public health financing and revamp community health care services respectively.

During the period under review, the county improved most of the RMNCAH indicators when comparing year 2022 to 2023; 4th Antenatal care visitation for pregnant women increased from 59% to 77%, Proportion of pregnant women attending ANC who received combined iron and folate supplements marginally increased from 92% to 94%, Modern contraceptive prevalence rate increased from 23% to 28%, Proportion of children under 1 fully immunized increased from 83.8% to 83.9%, and proportion of deliveries under skilled care remained at 87%.

Nutrition indicators: According to SMART survey 2024 GAM rate reduced from 15.4% to 13.7% in 2024, SAM reduced from 3.1% in 2023 to 2.3% in 2024 and Underweight reduced from 26% to 23%. The improvement is attributed to various interventions such as heightened case finding, treatment at community, Family MUAC, and mass screening, integrated medical outreach, cash transfers targeting the most vulnerable households with malnourished children and increased community level preventive measures of malnutrition

Table depicts RMNCAH indicators performance from 2020- 2023.

Indicator	2023	2022	2021	2020
4th Antenatal Care (ANC) Coverage (%)	77	59	48	13
Number of Women of reproductive age (WRA) receiving family planning (FP) commodities	22,921	17,195	17,974	19,743
WRA receiving FP commodities Coverage	28%	23%	23%	7%
Proportion of children under one year who are fully immunized	84%	84%	66%	77%
(%) of Deliveries conducted by Skilled Birth Attendants	87%	87%	86%	84%
Number of Maternal Deaths reported in health facilities (Old and New tool)	9	9	12	6
Proportion of Maternal death audited	78%	100%	92%	83%
Proportion of children under 6 months exclusively breastfed	-	80.60%	-	-
Proportion children 6-59months supplemented with Vit. A	73%	48%	-	37%
% Of under-fives with acute malnutrition (Wasted)	15%	18%	-	17%

Indicator	2023	2022	2021	2020
Proportion of children under 5 years stunted	15%	12%	-	14%
Proportion of pregnant mother consuming IFAs (utilization)	48%	24%	-	19%
SGBV survivors presenting within 72 hours	17	15	4	0
Eligible SGBV survivors receiving ECP	71%	80%	100%	0

Key Constraints and challenges in budget implementation

During the period under review, the sector faced the following key challenges:

1. Inadequate implementation of legal framework and financing systems to allow public health facilities to exploit internal and external sources of financing of health care.
2. Emerging and re-emerging public health emergencies including zoonosis (yellow fever, RVF outbreaks), Leishmaniasis and cholera affecting normal service delivery though due to Re-allocation of development funds to address pandemic (COVID-19)
3. Social-cultural and religious factors in health seeking behavior that negatively affected uptake of essential services like maternal and child health;
4. Limited use of Information Technology in managing health systems to advise health managers in planning,
5. Staff shortages in some cadres, low staff motivation, poor staff succession planning, high staff turnover and aging population of Health workers especially the nursing staff leading to high attrition;
6. Inadequate medical storage facilities for Nutrition, Public health and medical products at County and Sub-County levels;
7. Inadequate referral systems due break down of ambulances and poor terrain coupled with irregular scheduled maintenance hampered effective referrals;
8. Break down of Cold chain system for storage of vaccines and other medical products
9. Low absorption of development expenditure budget

The sector plans to address the above challenges by

1. Strengthening coordination across all stakeholders involved in provision of health services to ensure prudent expenditures that meet requisite high-quality health service delivery as well as accessible, acceptable and affordable health services in the County.

2. **Strengthening Health Financing through:** Increment of budget allocations to health Sector from 24.05% in FY 2023/24 to 27.27 % In FY 204/27, strengthen implementation of Facility Improvement Fund (FIF) through preparation of regulation. Strengthen Health facilities claims for NHIF schemes including Linda mama through capacity building, motivation of Health services providers. Harmonize partner support to reduce duplication of efforts, by instituting mechanisms of monitoring off-budget support at all county levels to ensure partner contributions are documented and implemented appropriately. This will enhance accountability and aid effectiveness.
3. **Health service delivery:** investment in community health strategy in collaboration with relevant partners and stakeholders to improve CHPs motivation and improve service delivery and reporting. Focusing on improving access and utilization of Reproductive, maternal, newborn, Child and adolescent health particularly in curbing teenage pregnancy and negative social cultural practices. Strengthen use of telemedicine for specialist referral and strengthen linkages between rural health facility, sub-county health facilities, ICTRH and Kenyatta National hospital. Entrench quality improvement in health service delivery through quality improvement teams at Sub-Counties and health facilities level. Strengthen primary health care networks (Formation and operationalization)
4. **Health information systems:** Strengthen Planning, budgeting, monitoring and evaluation unit through investment in capacity building, infrastructure and reporting tools. Digitalize operations at Sub-County health facilities through electronic medical registers operable across all the three major public health facilities in the County and Support data quality audit and data quality reviews.
5. **Human Resources for health:** The County focus on improving human resources for health through recruitment of requisite health workers, specialists, in-service capacity building, specialization training, motivation and retention of Health care workers. Recruit HIV counselors at Health facilities to support HIV testing and linkage to care. Recruit clerks and accountants to support NHIF claims at Sub- County levels.
6. **Infrastructure improvement:** Set up Accident and Emergency center at Isiolo County Teaching and Referral Hospital. Upgrade Kinna Health Centre and Merti health center to level 4-health facility in line with Norms and standards for service delivery and Set-up Health commodities warehouse at Merti, Garbatulla and Isiolo. Carry out assessment of physical infrastructure at all health facilities for repair, maintenance and future expansion.
7. **Leadership and governance:** Strengthen CHMT Coordination of health sector, effective stakeholders' engagement, supportive supervision, mentorships and management and

leadership capacity building. Strengthen accountability of health services through quarterly performance review, data quality audit and monthly meetings.

8. Fast-track implementation of development projects to avoid delays in implementation, development and in collaboration with public health and public works.

Gross sector budget allocation for FY 2024/25 is KES 1.61Bilion, comprising KES 1.49Billion(inclusive of 0.1billion FIF) and KES. 111.75Million for recurrent and capital expenditure respectively. This is an improvement from the revised health budget for FY 2023/24 of KES 1.49 billion comprising KES 1.38Billion and KES. 113 Million For recurrent and capital expenditure respectively. Representing an increment of 7.8% of the gross health budget from 2023/24 to 2024/25 (8% and -1.1% growth for recurrent & development respectively).

The major service outputs for the FY 2024/25 and the medium-term period 2025/26-2026/27 include Improvement of quality primary health care services through Rehabilitation, Completion & Equipping of health facilities; Enhance funding of medical supplies (drugs & non-pharms) and medical equipment to all health care centers. Provision- essential health service, elimination /reversing the rising burden of communicable and non-communicable conditions, reduce burden of violence and injuries by minimizing the health risks through; Improvement of referral services though procurement of purchase of 2 ambulance per financial year over the medium-term period; Strengthen nutrition specific interventions including scale up of IMAM services at all levels of health services

Part D: Programme Objectives

No	Programme	Strategic Objective
1.	0402003510 P2 Administration and planning Support services	To improve service delivery and provide supportive function to the county health sector and strengthen collaboration with health-related sectors
2.	0403003510 P3 Curative Health Services	To reduce morbidity and mortality and improve access to secondary and tertiary health services
3,	0401003510 P1 Preventive and Promotive services	To improve population health by increasing access to high quality primary health care services addressing health risks and determinants of health

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

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
Programme Name: General Administration, Planning and Support Services										
Objective: To improve health care service delivery										
Outcome: Improved service delivery and supportive function to the County health sector										
Human Resource Management	Administrative and finance	Appropriate and equitably distributed health workers	Number of health facilities in the County with recommended staffing as per the national norms & standards	SDG 3	2	0	2	4	6	8
		Staff put under performance	Percentage of health professionals and staff evaluated under performance contracting terms of engagement including follow-up on action plans	SDG 3	100	100	100	100	100	100
Monitoring, Evaluation and Learning	Monitoring and evaluation	Compliance with the standard operating procedures (SOPs) in the health sector	Number of health facilities with Standard Operating Procedures (SOPs) manuals	SDG 3	10	10	25	40	50	56
		Health service delivery processes automated for evidence-based decision making	Number of health facilities benefiting from and utilizing operational electronic medical records (EMRs)	SDG 3	1	1	4	8	12	16
		Health facilities performance reviewed	Number of quarterly DQA carried out	SDG 3	4	4	4	4	4	4
			Number of quarterly performance reviews carried out	SDG 3	4	4	4	4	4	4
			Number of quarterly supportive supervisions conducted	SDG 3	4	4	4	4	4	4

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets						
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27	
					Target	Actual	Target	Target	Target	Target	
Quality Assurance & Standards			Number of health facilities with requisite registers and reporting tools	SDG 3	56	56	56	56	58	58	
			Number of exit interviews conducted	SDG 3	1	1	1	1	1	1	
		Integrated sector plans developed	HSSIP developed	SDG 3	1	0	1	0	0	0	
			Number of sector AWP's developed	SDG 3	1	1	1	1	1	1	
		Quality health care assured		Number of health facilities benefiting from Quality Improvement Teams (QITS) and Work Improvement Teams (WITS)	SDG 3	3	3	10	13	15	17
				Number of public health laboratories meeting medical ISO standards	SDG 3	1	1	1	1	2	3
Programme Name: Curative and Rehabilitative Health Services											
Objective: To Provide essential health services											
Outcome: Reduced morbidity and mortality and improved access to health services											
Curative, and Rehabilitative Health services	Medical service	Access to quality and responsive health care	New modern Sub-County health care level facilities set-up (Merti & GT)	SDG 3	0	0	0	20	2	2	
			Set-up a modern office for County and Sub-County Health Management teams	SDG 3	0	0	0	1	1	1	
			Number of health facilities with requisite modern equipment	SDG 3	1	1	2	3	3	3	
			Number of Morgues modernized and equipped and maintained	SDG 3	0	0	1	1	1	1	
			Number of new ambulances purchased and maintenance of existing ambulances	SDG3	0	0	1	2	2	2	

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			Number of referral controls set-up, equipped and operationalized	SDG3	0	0	3	3	3	3
			Number of health workers supported for CMEs, and specialized trainings	SDG 3	200	200	200	200	200	200
			Number of health facilities linked to level four/five hospitals through telemedicine to provide specialized care	SDG 3	0	0	2	3	4	5
			Number of health facilities in sample referral networks	SDG 3	48	48	48	56	56	56
			% Level of completion of Center of excellence for maternal and child health services at ICTRH	SDG 3	0	0	10	50	85	100
			Equipping Emergency and Trauma Centre at ICTRH	SDG 3	0	0	0	1	1	1
			Expansion of ICTRH to provide tertiary level services	SDG 3	0	0	0	0	1	1
Pharmaceutical and Non-pharmaceutical commodities	Medical service	Health products and technologies available and accessible	Number of orders delivered for facility per year	SDG 3	4	4	4	4	4	4
			No of drugs redistribution exercise conducted across health facilities	SDG 3	4	4	4	4	4	4
			Construction of storage space/warehouse for Health products and technologies (% completion)	SDG3	0	0	10	50	100	0
Blood and blood product		Blood satellite center established with linkages with	Number of Blood satellite center set-up, operationalized and maintained	SDG3	0	0	1	1	1	1
			Number of fridges for blood banks for Merti and Garbatulla	SDG3	0	0	0	2	1	1

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets						
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27	
					Target	Actual	Target	Target	Target	Target	
		Sub-County hospitals									
Diagnostic services		Quality diagnostic Services accessible to the population	Percentage of clients receiving diagnostic services at health facilities	SDG 3	40	40	40	45	50	55	
Specialized medical services Rehabilitative Services		Specialized treatment services available and accessible	Number of public health facilities offering specialized services	SDG 3	1	1	2	3	3	3	
			Number of routine maintenances carried out on Oxygen plants at ICTRH and GTSCH	SDG 3	2	2	2	2	2	2	
		Persons accessing mental health services, and recovering from substances abuse	Number of health facilities providing mental health services	SGD 3	1	1	10	10	10	10	
			Number of health personnel trained on MHPSS/PFA	SGD 3	0	0	30	60	90	120	
			Number of health facilities expanded to provide comprehensive mental health services	SDG 3	0	0	1	2	2	2	
		Programme Name: Preventive and Promotive Health Services									
Objective: To enhance essential health services provision while reducing the burden of violence and injuries											
Outcome: Reduced morbidity and mortality and improved access to health services											
Primary health care	Public Health	Affordable health care provided	No of households with NHIF cover accessing several Health Facilities	SDG 3	30000	32806	33,101	38,908	44,1	49,942	
			Number of health facilities equipped to benefit from Health insurances	SDG3	2	2	20	20	20	20	

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			Number of newly constructed primary care facilities that are fully operational	SDG 3	0	0	4	4	4	4
			Number of new primary health care facilities set-up (Tupendane, Dima Ado, Tulu roba, Kambi Garba, Lakole, Biliqi)	SDG3	0	0	2	3	2	1
			Number of health facilities renovated	SDG3	3	3	7	12	12	12
			Number of rural health facilities equipped with solar energy, including operation and maintenance	SDG3	0	0	5	8	8	8
			Number of health facilities expanded and upgraded (Bula Pesa, Oldonyiro, Ngaremara, Kinna, Biliqo, Kula Maw, Bassa, Korbesa, Gafarsa, Malkagalla, Sericho & Bulesa & Modogashe)	SGD3	0	0	2	5	9	13
			Number of health facilities fenced	SGD3	0	0	4	5	5	5
			Number of health facilities equipped with solar energy, including operation and maintenance	SDG3	0	0	5	8	8	8
Nutrition		Strengthened capacity of health workers to deliver nutrition services	Number of Health workers trained on IMAM	SDG 3	200	200	30	30	30	30
			Number of Health workers trained on MIYCN.	SDG 3	200	200	30	30	30	30
			Number of Health care workers trained on BFHI and BFCL.	SDG 3	120	120	60	60	60	1260
			Number of health care workers trained on VAS, IFAS	SDG 3	60	0	30	60	60	60
		Strengthened capacity of emergency	SDG 3	120	120	0	30	30	30	

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
		response, early detection, prevention, and treatment of wasting.	Number of health facilities supported to conduct mass screening	SDG 3	56	56	56	56	56	56
			Number of integrated outreaches mapped and supported.	SDG 3	70	40	40	40	40	40
			Number of caregivers trained on the Family MUAC Approach	SDG 3	20000	20000	18000	18000	18000	180000
		Strengthened evidence-based nutrition planning, budgeting and expenditure, and nutrition information, monitoring, and evaluation systems	Number of nutrition surveys & surveillance (SMART, KAP, SQUEAC, SLEAC) conducted.	SDG 3	4	4	2	2	3	2
			Number of Nutrition capacity assessments conducted	SDG 3	0	0	0	1	0	1
			Number of Nutrition financial tracking conducted/	SDG 2 &3	1	1	1	1	1	1
			County Nutrition Action Plan reviewed, developed, and disseminated.	SDG 2 &3	1	1	1	0	0	1
			Health and nutrition sector emergency/response plan developed	SDG 2 &3	1	1	1	1	1	1
			Number of the sector AWP and budget developed	SDG 2 &3	1	1	1	1	1	1
			Number of data quality audits conducted	SDG 2 &3	4	4	4	4	4	4
			Number of performance review meetings conducted at County and Sub county level	SDG 2 &3	4	4	4	4	4	4
			Nutrition Supply chain integration and procurement	SDG 2 &3	120	120	30	30	30	30

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
		of therapeutic and supplementary feeding as well as micronutrient supplements strengthened	Number of end-user supply monitoring for nutrition commodities conducted.	SDG 2 &3	1	2	4	4	4	4
			Number of health facilities with Essential nutrition commodities	SDG 2 &3	49	49	52	54	56	56
			Number of Healthcare workers trained on KHMIS.	SDG 2 &3	90	90	30	30	30	30
		High-level nutrition advocacy multi-stakeholder platforms (MSPs) in the County strengthened.	Number of Quarterly MSP-N coordination meetings conducted.	SDG 2 &3	1	1	4	4	4	4
			Number of Quarterly County Nutrition coordination meetings conducted	SDG 2 &3	4	4	4	4	4	4
			Number of Monthly sub-County nutrition coordination meetings conducted.	SDG 2 &3	12	12	12	12	12	12
		Integration of nutrition in Community health services strengthened	Number of CHVs trained on BFCI	SDG 2 &3	120	160	100	100	100	90
			Number of CHVs trained on Family MUAC	SDG 2 &3	400	100	50	50	50	100
			Number of National and international nutrition-related days observed	SDG 2 &3	4	4	4	4	4	4
		Nutrition actions in Food, Education, WASH, and social protection systems integrated	Number of MTMSG oriented on nutrition-sensitive agriculture.	SDG 2 &3	60	40	50	100	150	100
			Number of Community Mother Support Groups (CMSG) trained on Community Baby Friendly Initiative (BFCI)	SDG 2 &3	30	20	20	10	10	10
			Number community units conducting participatory cooking/food demonstrations.	SDG 2 &3	10	20	20	20	20	20

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			Number of schools with functional young farmers/School health clubs sensitized on nutrition	SDG 2 & 3	10	10	50	50	50	50
Community Health Services		Community health services implemented through County CHS Act 2022	Number of Community health Units in Isiolo that are functional providing level one health services	SGD 3	50	48	50	52	52	55
			No of CHVs receiving monthly stipend	SGD 3	760	760	760	760	760	760
			Number of Community health dialogue days held	SGD 3	200	200	200	200	200	200
			Number of Community health action days conducted	SGD 3	600	600	600	600	600	600
			Number of Community Health Units with Community health committee in place	SGD 3	35	35	50	50	50	50
			Number of community health units implementing community score card (Social accountability tool)	SGD 3	0	0	20	40	50	50
Communicable diseases control		Community access to quality communicable diseases interventions	Number of children under 1 years fully immunized	SDG 3	5000	5,445	5500	5700	5900	6000
			Number of health facilities expanded to provide comprehensive TB treatment	SDG 3	31	31	31	36	42	47
			Number of health facilities services expanded to provide comprehensive HIV/AIDS management	SDG 3	22	22	22	27	28	37
			Number of health workers trained in key HIV programme areas	SDG 3	200	200	200	200	200	200

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			No. of sample referral networks supported to reduce MTCT	SDG 3	3	3	3	3	3	3
			No. of monitoring visits to health facilities to support viral suppression interventions (Quarterly)	SDG 3	4	4	4	4	4	4
			Number of facilities carrying out RDT for malaria	SDG 3	49	49	49	54	54	54
			Number of long-lasting insecticides treated nets (LLITNs) distributed to pregnant mothers and children under 1 year	SDG 3	7500	7670	8838	9244	10414	11149
			No. of tuberculosis patients followed up for treated and discharged (treatment completion)	SDG 3	635	635	643	653	663	673
			No. of households reached with information for prevention of diarrhea in children	SDG 3	3500	3860	38363	41559	44757	47954
			Number of facility-based outreach services carried out to deworm School age children	SDG 3	70	70	70	70	70	70
			Non-communicable diseases and injuries	Responsive non-communicable diseases and injuries interventions	No. of health facilities expanded and equipped to provide NCD screening services	SDG 3	7	7	8	12
Number of health facilities equipped to provide comprehensive NCD services	SDG	3	3		3	4	8	10		
No. of outreaches for NCD screening and treatment	SDG3	10	6		10	12	16	18		
No. of world health days commemorated for NCDs	SDG 3	2	2		2	2	2	2		

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
Sanitation and Environmental health			Number of health workers trained in management of NCDs	SDG3	60	52	40	40	40	40
			Number of NCD centers set-up and operationalized	SDG 3	1	1	1	2	2	2
		Exposure to health risk factors minimized	No. of Households Sensitized on improved sanitation	SDG 3	30,000	10000	12000	15000	18000	20000
			Number of schools with improved sanitation (2/4 door latrines set-up)	SDG 3	50	20	25	35	45	55
			Number of Health facilities with operational modern incinerators/ Burning chambers	SDG 3	5	1	6	10	15	20
			Number of health facilities with placenta pit	SDG 3	0	0	0	10	10	10
			No of villages triggered, followed up and certified for Open Defecation free (ODF)	SDG 3	90	26	30	40	50	60
			No. of households sensitized on importance of hand washing with water and soap as a norm	SDG 3	25000	20000	30000	35000	36000	40000
			Procure and distribute household water treatment materials (No. of households)	SDG 3	25000	20000	28000	29000	30000	35000
			Number of food samples collected, analyzed on safety	SDG 3	20	20	20	30	40	50
			Number of operational mini laboratories for food safety analyses	SDG 3	3	1	1	2	3	4
			Number of food safety tests done from private water vendors	SDG 3	20	20	50	70	100	100
			Number of Health Facilities with improved water and	SDG 3	1	1	2	17	20	24

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			sanitation systems and environmental safeguarding – WASH FIT							
			No. of health facilities fumigated	SDG 3	0	0	0	15	25	35
Family & Reproductive Health		Community access quality and effective reproductive maternal and child health	Number of health facilities providing emergency obstetric and neonatal care services	SDG 3	54	48	54	54	54	56
			Number of women of Reproductive age receiving family planning drugs	SDG 3	19500	19332	19764	21176	22588	2400
			No. of integrated outreaches conducted to provide ANC & services	SDG 3	70	70	40	40	40	40
			No. of mothers with infants under 6 months advised on exclusive breastfeeding	SDG 2 & 3	5800	5800	5900	6000	6000	6000
			Number of youth friendly and innovation centers set-up and operationalized	SDG 3	0	0	1	1	1	1
			Access to integrated Sexual and gender-based violence Provided	SDG 3	1	1	4	6	10	14
			Number of Multi-sector stakeholders for a and technical working groups to improve SGBV services supported	SDG 3	4	4	8	8	8	8
Healthy living awareness and promotion		Health promotion activities undertaken	No. of HHs reached with health promotion (HP) messages.	SDG 2	3500	3577	3948	4065	4500	6500
			No. of NCD integrated outreaches conducted screened for cancer, diabetes and hypertension	SDG 2	0	0	12	12	12	12

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets					
					2022/23		2023/24 baseline	2024/25	2025/26	2026/27
					Target	Actual	Target	Target	Target	Target
			No. of schools reached with health promotion messages	SDG 2	50	50	55	70	85	99
			Number of health education sessions held through local FM stations	SDG 2	72	72	72	72	72	72
Public health emergency Coordination	Public Health Emergency Coordination	Public health emergencies, preparedness and response coordinated	Number of coordination and stakeholders' sessions	SDG 2	4	4	4	4	4	4
			Number of surveillance and preparedness sessions at County & sub-County levels including surveillance of Neglected Tropical Diseases (NTDs)	SDG 3	36	36	36	36	36	36
		Pandemic preparedness and response	SDG3	1	1	1	1	1	1	
		Platforms for prevention, control and management of zoonotic diseases created (one health)	SDG 3	4	4	4	4	4	4	
Inter-sectoral collaboration	Monitoring and Evaluation	Inter-sectoral collaborations to address determinants of health including Isiolo MTC	Number of coordination fora held	SDG 3& 17	2	1	4	4	4	4

Part F: Summary of Expenditure by Programmes & Sub-Program, 2024/25-2026/27 (Ksh)

Programme/sub programme	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
0402003510 P1: General Administration, Planning and Support Services						
SP 1.1 Human Resource Management	1,056,828,535	1,033,839,871	968,741,288	652,615,510	678,720,130	705,868,936
SP 1.2 Planning, monitoring, Evaluation and Learning		-	4,071,674	2,402,000	2,498,080	2,598,003
SP 1.3 Quality Assurance & Standards			4,402,000	2,473,116	2,572,041	2,674,922
Total Expenditure	1,056,828,535	1,033,839,871	977,214,962	657,490,626	683,790,251	711,141,861
0403003510 P2: Curative and Rehabilitative Health Services						
0403013510 S.P 2.1 Curative, and Rehabilitative Health services	208,752,674	204,752,674	79,725,578	40,809,654	42,442,040	44,139,722
0403063510 S.P 2.2 Pharmaceutical and Non-pharmaceutical commodities			143,717,960	250,860,975	260,895,414	271,331,231
S.P 2.3 Diagnostic services	24,678,292	23,398,512	-	9,701,285	10,089,336	10,492,910
S.P 2.4 Specialized medical services Rehabilitative Services		-	-	32,000,000	33,280,000	34,611,200
Total Expenditure	233,430,966	228,151,186	223,443,538	333,371,914	346,706,791	360,575,062
0401003510 P3: Preventive and Promotive Health Services						
0401083510 S.P 3.1 Primary health care	138,540,434	118,786,592	222,778,565	411,066,377	427,509,032	444,609,393
0401093510 S.P 3.2 Nutrition	13,550,000	11,142,240	2,502,646	6,927,392	7,204,488	7,492,667
0401103510 S.P 3.3 Community Health Services	23,251,123	32,614,722	31,000,000	40,360,000	41,974,400	43,653,376
0401113510 S.P 3.4 Communicable diseases control	-	-	5,177,900	2,919,354	2,600,000	2,704,000
S.P 3.5 Non-communicable diseases and injuries			-	14,576,044	15,159,086	15,765,449
S.P 3.6 Sanitation and Environmental health	-	-	-	10,000,000	10,400,000	10,816,000
S.P 3.7 Family & Reproductive Health	-	-	-	9,620,000	10,004,800	10,404,992
0401123510 S.P 3.9 Public health emergency	-	-	27,027,900	20,000,000	20,800,000	21,632,000
Total Expenditure	175,341,557	162,543,554	288,487,011	515,469,167	535,651,806	557,077,878
Sector gross Expenditure	1,465,601,058	1,424,534,611	1,489,145,511	1,506,331,707	1,566,148,847	1,628,794,801

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)

Economic classification	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Recurrent Expenditure	1,384,982,068	1,359,571,680	1,376,037,880	1,394,579,207	1,450,362,375	1,508,376,870
2100000 Compensation to Employees	976,501,667	970,557,328	1,055,666,505	983,151,643.00	1,022,477,709	1,063,376,817
2200000 Use of Goods and Services	322,288,692	305,466,360	283,051,275	351,067,564.00	365,110,267	379,714,677
2600000 Grants and transfers	86,191,709	83,547,992	37,320,100	60,360,000.00	62,774,400	65,285,376
Capital Expenditure	80,618,990	64,962,932	113,107,631	111,752,500	116,222,600	120,871,504
2600000 Grants And Other Transfers	23,251,123	32,614,722	81,971,769	32,182,500.00	33,469,800	34,808,592
3100000 Acquisition Of Non-Financial Assets	57,367,867	32,348,210	31,135,862	79,570,000.00	82,752,800	86,062,912
Total expenditure	1,465,601,058	1,424,534,612	1,489,145,511	1,506,331,707	1,566,584,975	1,629,248,374

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

Programme /economic classification	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
0402003510 P1: General Administration, Planning and Support Services						
Recurrent	1,056,828,535	1,033,839,871	977,214,962	657,490,626	683,790,251	711,141,861
2100000 Compensation to Employees	976,187,187	970,557,328	937,641,526	621,717,124	646,585,809	672,449,241
2200000 Use of Goods and Services	80,641,348	63,282,543	39,573,436	35,773,502	37,204,442	38,692,620
Gross Expenditure Total	1,056,828,535	1,033,839,871	977,214,962	657,490,626	683,790,251	711,141,861
SP 1.1 Human Resource Management						
Recurrent Expenditure	1,056,828,535	1,033,839,871	968,741,288	652,615,510	678,720,130	705,868,936
2100000 Compensation to Employees	976,187,187	970,557,328	937,641,526	621,717,124	646,585,809	672,449,241
2200000 Use of Goods and Services	80,641,348	63,282,543	31,099,762	30,898,386	32,134,321	33,419,694
Gross Expenditure Total	1,056,828,535	1,033,839,871	968,741,288	652,615,510	678,720,130	705,868,936
0402113510 SP 1.2 Planning, monitoring, Evaluation and Learning						
Recurrent Expenditure	-	-	4,071,674	2,402,000	2,498,080	2,598,003
2200000 Use of Goods and Services	-	-	4,071,674	2,402,000	2,498,080	2,598,003
Gross Expenditure Total	-	-	4,071,674	2,402,000	2,498,080	2,598,003
0402123510 SP 1.3 Quality Assurance & Standards						
Recurrent	-	-	4,402,000	2,473,116	2,572,041	2,674,922
2200000 Use of Goods and Services	-	-	4,402,000	2,473,116	2,572,041	2,674,922
Gross Expenditure Total	-	-	4,402,000	2,473,116	2,572,041	2,674,922
0403003510 P2: Curative and Rehabilitative Health Services						
Recurrent	190,882,016	216,017,656	180,966,552	280,371,914	291,586,791	303,250,262

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Programme /economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
2200000 Use of Goods and Services	190,882,016	216,017,656	174,646,452	280,371,914	291,586,791	303,250,262
2600000 Grants and transfers			6,320,100	-	-	-
Capital Expenditure	42,548,950	12,133,530	42,476,986	53,000,000	55,120,000	57,324,800
3100000 Acquisition Of Non-Financial Assets	42,548,950	12,133,530	42,476,986	53,000,000	55,120,000	57,324,800
Gross Expenditure Total	233,430,966	228,151,186	223,443,538	333,371,914	346,706,791	360,575,062
0403013510 S.P 2.1 Curative, and Rehabilitative Health services						
Recurrent	166,203,724	162,619,144	37,248,592	34,809,654	36,202,040	37,650,122
2200000 Use of Goods and Services	166,203,724	162,619,144	30,928,492	34,809,654	36,202,040	37,650,122
2600000 Grants and transfers			6,320,100	-	-	-
Capital Expenditure	42,548,950	42,133,530	42,476,986	6,000,000	6,240,000	6,489,600
2600000 Grants And Other Transfers			42,476,986	-	-	-
3100000 Acquisition Of Non-Financial Assets	42,548,950	42,133,530		6,000,000	6,240,000	6,489,600
Gross Expenditure Total	208,752,674	204,752,674	79,725,578	40,809,654	42,442,040	44,139,722
0403063510 S.P 2.2 Pharmaceutical and Non-pharmaceutical commodities						
Recurrent	-	-	143,717,960	237,260,975	246,751,414	256,621,471
2200000 Use of Goods and Services			143,717,960	237,260,975	246,751,414	256,621,471
Capital Expenditure	-	-	-	13,600,000	14,144,000	14,709,760
3100000 Acquisition Of Non-Financial Assets				13,600,000	14,144,000	14,709,760
Gross Expenditure Total	-	-	143,717,960	250,860,975	260,895,414	271,331,231
S.P 2.3 Diagnostic services						
Recurrent	24,678,292	23,398,512	-	8,301,285	8,633,336	8,978,670
2200000 Use of Goods and Services	24,678,292	23,398,512		8,301,285	8,633,336	8,978,670
Capital Expenditure	-	-	-	1,400,000	1,456,000	1,514,240
3100000 Acquisition Of Non-Financial Assets				1,400,000	1,456,000	1,514,240
Gross Expenditure Total	24,678,292	23,398,512	-	9,701,285	10,089,336	10,492,910
S.P 2.4 specialized medical services Rehabilitative Services						
Capital Expenditure	-	-	-	32,000,000	33,280,000	34,611,200
3100000 Acquisition Of Non-Financial Assets				32,000,000	33,280,000	34,611,200
Gross Expenditure Total	-	-	-	32,000,000	33,280,000	34,611,200
0401003510 P3: Preventive and Promotive Health Services						
Recurrent	152,090,434	-	217,856,366	456,716,667	474,985,334	493,984,747
2100000 Compensation to Employees	5,400,000		118,024,979	361,434,519	375,891,900	390,927,576
2200000 Use of Goods and Services	146,690,434		68,831,387	54,922,148	57,119,034	59,403,795
2600000 Grants and transfers			31,000,000	40,360,000	41,974,400	43,653,376
Capital Expenditure	37,751,123	47,114,722	70,630,645	56,252,500	58,502,600	60,842,704
2600000 Grants And Other Transfers	23,251,123	32,614,722	31,135,862	19,620,000	20,404,800	21,220,992

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Programme /economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
3100000 Acquisition Of Non-Financial Assets	14,500,000	14,500,000	39,494,783	36,632,500	38,097,800	39,621,712
Gross Expenditure Total	189,841,557	47,114,722	288,487,011	512,969,167	533,487,934	554,827,451
0401083510 S.P 3.1 Primary health care						
Recurrent	138,540,434	128,150,191	46,311,079	374,433,877	389,411,232	404,987,681
2100000 Compensation to Employees				361,434,519	375,891,900	390,927,576
2200000 Use of Goods and Services	138,540,434	128,150,191	46,311,079	12,999,358	13,519,332	14,060,106
2600000 Grants and transfers					-	-
Capital Expenditure	-	-	57,399,145	36,632,500	38,097,800	39,621,712
2600000 Grants And Other Transfers			31,135,862		-	-
3100000 Acquisition Of Non-Financial Assets			26,263,283	36,632,500	38,097,800	39,621,712
Gross Expenditure Total	138,540,434	128,150,191	103,710,224	411,066,377	427,509,032	444,609,393
0401093510 S.P 3.2 Nutrition						
Recurrent	13,550,000	11,142,240	2,502,646	4,427,392	4,604,488	4,788,667
2100000 Compensation to Employees	5,400,000	5,400,000			-	-
2200000 Use of Goods and Services	8,150,000	5,742,240	2,502,646	4,427,392	4,604,488	4,788,667
Capital Expenditure	-	-	-	2,500,000	2,600,000	2,704,000
3100000 Acquisition Of Non-Financial Assets				2,500,000	2,600,000	2,704,000
Gross Expenditure Total	13,550,000	11,142,240	2,502,646	6,927,392	7,204,488	7,492,667
0401103510 S.P 3.3 Community Health Services						
Recurrent	-	-	31,000,000	40,360,000	41,974,400	43,653,376
2200000 Use of Goods and Services					-	-
2600000 Grants and transfers			31,000,000	40,360,000	41,974,400	43,653,376
Capital Expenditure	23,251,123	23,251,123	-	-	-	-
2600000 Grants and transfers	23,251,123	23,251,123	-	-	-	-
Gross Expenditure Total	23,251,123	23,251,123	31,000,000	40,360,000	41,974,400	43,653,376
0401113510 S.P 3.4 Communicable diseases control						
Recurrent	-	-	5,177,900	2,919,354	3,036,128	3,157,573
2200000 Use of Goods and Services			5,177,900	2,919,354	3,036,128	3,157,573
Gross Expenditure Total	-	-	5,177,900	2,919,354	3,036,128	3,157,573
S.P 3.5 Non-communicable diseases and injuries						
Recurrent	-	-	-	14,576,044	15,159,086	15,765,449
2200000 Use of Goods and Services				14,576,044	15,159,086	15,765,449
Gross Expenditure Total	-	-	-	14,576,044	15,159,086	15,765,449
S.P 3,6 Sanitation and Environmental health						
Recurrent	-	-	-	-	-	-
2200000 Use of Goods and Services					-	-
Capital Expenditure	-	-	-	10,000,000	10,400,000	10,816,000
2600000 Grants And Other Transfers				10,000,000	10,400,000	10,816,000
Gross Expenditure Total	-	-	-	10,000,000	10,400,000	10,816,000
S.P 3.7 Family & Reproductive Health						
Recurrent	-	-	-	-	-	-
2200000 Use of Goods and Services					-	-
Capital Expenditure	-	-	-	9,620,000	10,004,800	10,404,992
2600000 Grants And Other Transfers				9,620,000	10,004,800	10,404,992

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Programme /economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Gross Expenditure Total	-	-	-	9,620,000	10,004,800	10,404,992
0401123510 S.P 3.9 Public health emergency					-	-
Recurrent	-	-	13,796,400	20,000,000	20,800,000	21,632,000
22000000 Use of Goods and Services			13,796,400	20,000,000	20,800,000	21,632,000
Capital Expenditure	-	-	13,231,500	-	-	-
31000000 Acquisition Of Non-Financial Assets			13,231,500	-	-	-
Gross Expenditure Total	-	-	27,027,900	20,000,000	20,800,000	21,632,000

Part I Summary of Human Resource Requirements

No	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
1.	Medical Services (Devolved)	Deputy Director - Medical Services	R	4	3	15,679,872	16,307,067	16,959,350
2.	Medical Services (Devolved)	Deputy Director, Medical Services	Q	4	2	6,455,064	6,713,267	6,981,797
3.	Medical Services (Devolved)	Deputy Chief Pharmacist	Q	1	1	4,699,632	4,887,617	5,083,122
4.	Medical Services (Devolved)	Medical Specialist[1]	Q	2	2	9,399,264	9,775,235	10,166,244
5.	Medical Services (Devolved)	Senior Assistant Director - Medical Service	Q	8	8	92,011,964	95,692,443	99,520,140
6.	Public Heath Devolution	Assistant Accountant-General	P	1	1	1,863,672	1,938,219	2,015,748
7.	Medical Services (Devolved)	Medical Specialist[2]	P	4	2	7,945,104	8,262,908	8,593,424
8.	Medical Services (Devolved)	Principal Assistant Occupational Therapist	N	1	1	2,118,168	2,202,895	2,291,011
9.	Medical Services (Devolved)	Principal Assistant Physiotherapist	N	1	1	2,164,968	2,251,567	2,341,629
10.	Medical Services (Devolved)	Principal Clinical Officer	N	6	6	12,378,700	12,873,848	13,388,802
11.	Medical Services (Devolved)	Principal Nursing Officer	N	3	3	6,474,744	6,733,734	7,003,083
12.	Public Heath Devolution	Principal Public Health Officer	N	4	4	5,315,928	5,528,565	5,749,708
13.	Medical Services (Devolved)	Senior Dental Officer	N	2	2	6,994,776	7,274,567	7,565,550
14.	Medical Services (Devolved)	Senior Medical Officer	N	8	8	10,060,784	10,463,215	10,881,744
15.	Medical Services (Devolved)	Senior Pharmacist	N	3	3	5,540,584	5,762,207	5,992,696
16.	Medical Services (Devolved)	Assistant Chief Health Administration Offic	M	1	1	1,346,580	1,400,443	1,456,461
17.	Medical Services (Devolved)	Chief Assistant Physiotherapist	M	2	2	3,739,560	3,889,142	4,044,708
18.	Public Heath Devolution	Chief Assistant Public Health Officer	M	4	4	5,772,760	6,003,670	6,243,817
19.	Medical Services (Devolved)	Chief Health Records & Information Mgt. Officer	M	3	3	5,569,640	5,792,426	6,024,123
20.	Medical Services (Devolved)	Chief Medical Lab Technologist	M	1	1	1,881,780	1,957,051	2,035,333
21.	Public Heath Devolution	Chief Medical Social Worker	M	1	1	1,845,780	1,919,611	1,996,396
22.	Medical Services (Devolved)	Chief Nursing Officer	M	4	4	35,246,488	36,656,348	38,122,601
23.	Public Heath Devolution	Chief Nutrition & Dietetics Technologist	M	1	1	1,845,780	1,919,611	1,996,396
24.	Public Heath Devolution	Chief Public Health Officer	M	1	1	1,869,780	1,944,571	2,022,354
25.	Medical Services (Devolved)	Chief Radiographer	M	1	1	1,869,780	1,944,571	2,022,354
26.	Medical Services (Devolved)	Chief Registered Nurse	M	7	7	56,597,804	58,861,716	61,216,185
27.	Medical Services (Devolved)	Deputy Chief Pharmaceutical Technologist	M	1	1	1,869,780	1,944,571	2,022,354
28.	Medical Services (Devolved)	Medical Officer	M	24	12	13,657,124	14,203,409	14,771,545
29.	Medical Services (Devolved)	Pharmacist	M	1	1	2,918,580	3,035,323	3,156,736
30.	Medical Services (Devolved)	*Senior Registered Nurse - Anesthetist	L	1	1	1,734,300	1,803,672	1,875,819
31.	Medical Services (Devolved)	Senior Accountant	L	3	3	69,707,040	72,495,322	75,395,134
32.	Medical Services (Devolved)	Senior Assistant Occupational Therapist	L	1	1	1,745,580	1,815,403	1,888,019
33.	Public Heath Devolution	Senior Assistant Public Health Officer	L	3	3	4,236,740	4,406,210	4,582,458
34.	Public Heath Devolution	Senior Clinical Officer	L	1	1	1,844,580	1,918,363	1,995,098
35.	Medical Services (Devolved)	Senior Community Health Officer	L	1	1	1,712,580	1,781,083	1,852,327
36.	Medical Services (Devolved)	Senior Enrolled Nurse[1]	L	6	3	5,938,404	6,175,940	6,422,978
37.	Public Heath Devolution	Senior Health Records & Information Mgt. Officer	L	6	1	1,712,580	1,781,083	1,852,327
38.	Medical Services (Devolved)	Senior Laboratory Technologist	L	4	1	1,757,580	1,827,883	1,900,999

No	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
39.	Medical Services (Devolved)	Senior Medical Engineering Technologist	L	3	3	4,841,412	5,035,068	5,236,471
40.	Medical Services (Devolved)	Senior Medical Lab Technologist	L	4	4	6,131,348	6,376,602	6,631,666
41.	Medical Services (Devolved)	Senior Medical Social Worker	L	3	3	5,065,740	5,268,370	5,479,104
42.	Public Health Devolution	Senior Nursing Officer	L	2	2	3,409,560	3,545,942	3,687,780
43.	Medical Services (Devolved)	Senior Office Administrator	L	1	1	1,121,580	1,166,443	1,213,101
44.	Medical Services (Devolved)	Senior Pharmaceutical Technologist	L	2	2	3,360,360	3,494,774	3,634,565
45.	Medical Services (Devolved)	Senior Public Health Officer	L	8	8	10,639,020	11,064,581	11,507,164
46.	Medical Services (Devolved)	Senior Registered Clinical Officer	L	5	5	6,627,336	6,892,429	7,168,127
47.	Medical Services (Devolved)	Senior Registered Nurse	L	23	23	14,470,792	15,049,624	15,651,609
48.	Medical Services (Devolved)	Accountant[1]	K	1	1	868,236	902,965	939,084
49.	Medical Services (Devolved)	Assistant Physiotherapist[1]	K	1	1	1,468,236	1,526,965	1,588,044
50.	Medical Services (Devolved)	Dental Technologist[1]	K	1	1	1,547,916	1,609,833	1,674,226
51.	Medical Services (Devolved)	Medical Lab Technologist[1]	K	6	6	11,808,288	12,280,620	12,771,844
52.	Medical Services (Devolved)	Medical Social Worker[1]	K	1	1	1,400,676	1,456,703	1,514,971
53.	Medical Services (Devolved)	Nutrition & Dietetics Officer	K	2	2	2,868,912	2,983,668	3,103,015
54.	Medical Services (Devolved)	Office Administrator[1]	K	1	1	1,103,916	1,148,073	1,193,996
55.	Medical Services (Devolved)	Orthopaedic Technologist[1]	K	1	1	1,492,236	1,551,925	1,614,002
56.	Medical Services (Devolved)	Pharmaceutical Technologist[1]	K	4	1	1,468,236	1,526,965	1,588,044
57.	Public Health Devolution	Public Health Officer	K	1	1	1,492,236	1,551,925	1,614,002
58.	Medical Services (Devolved)	Registered Clinical Officer[1]	K	5	5	12,246,676	12,736,543	13,246,005
59.	Medical Services (Devolved)	Registered Nurse[1]	K	19	19	19,345,756	20,119,586	20,924,370
60.	Medical Services (Devolved)	Senior Enrolled Nurse[2]	K	16	8	10,820,236	11,253,045	11,703,167
61.	Public Health Devolution	Senior Nutrition & Dietetics Technician	K	1	1	1,523,916	1,584,873	1,648,268
62.	Public Health Devolution	Senior Public Health Assistant	K	10	6	7,977,512	8,296,612	8,628,477
63.	Medical Services (Devolved)	Assistant Community Health Officer[2]	J	1	1	1,246,800	1,296,672	1,348,539
64.	Medical Services (Devolved)	Assistant Public Health Officer[2]	J	3	3	3,705,120	3,853,325	4,007,458
65.	Medical Services (Devolved)	Chef	J	2	2	1,365,600	1,420,224	1,477,033
66.	Medical Services (Devolved)	Community Health Assistant[1]	J	3	3	3,582,360	3,725,654	3,874,681
67.	Medical Services (Devolved)	Dental Technologist[2]	J	1	1	1,246,800	1,296,672	1,348,539
68.	Medical Services (Devolved)	Enrolled Nurse[1]	J	30	6	9,428,788	9,805,940	10,198,177
69.	Medical Services (Devolved)	Health Administration Officer[2]	J	1	1	1,085,160	1,128,566	1,173,709
70.	Medical Services (Devolved)	Health Records & Information Mgt. Assistant[1]	J	2	2	2,511,240	2,611,690	2,716,157
71.	Medical Services (Devolved)	Health Records Info.Mgt Assistant[1]	J	1	1	1,229,160	1,278,326	1,329,459
72.	Medical Services (Devolved)	HRM Assistant[2]	J	1	1	734,400	763,776	794,327
73.	Medical Services (Devolved)	Medical Eng. Technologist[2]	J	2	2	2,391,120	2,486,765	2,586,235
74.	Medical Services (Devolved)	Medical Engineering Technician[1]	J	1	1	1,229,160	1,278,326	1,329,459
75.	Medical Services (Devolved)	Medical Lab Technologist[2]	J	9	9	10,198,208	10,606,136	11,030,382
76.	Medical Services (Devolved)	Office Administrative Assistant[1]	J	2	2	1,581,480	1,644,739	1,710,529
77.	Medical Services (Devolved)	Orthopedic Technologist[2]	J	1	1	1,246,800	1,296,672	1,348,539
78.	Medical Services (Devolved)	Pharmaceutical Technologist[2]	J	4	4	14,011,720	14,572,189	15,155,076
79.	Medical Services (Devolved)	Public Health Assistant[1]	J	2	2	2,458,320	2,556,653	2,658,919
80.	Medical Services (Devolved)	Radiographer[2]	J	1	1	1,229,160	1,278,326	1,329,459

No	Vote Head Title	Designation/ Position Title	Job Group	Required	In Post	Gross pay Estimate 2024/2025	Projected gross pay 2025/26	Projected gross pay 2026/27
81.	Medical Services (Devolved)	Radiographic Film Processor[1]	J	1	1	1,205,160	1,253,366	1,303,501
82.	Medical Services (Devolved)	Registered Clinical Officer [2]	J	28	28	29,921,924	31,118,801	32,363,553
83.	Medical Services (Devolved)	Registered Nurse[2]	J	58	58	59,216,932	61,585,609	64,049,034
84.	Medical Services (Devolved)	Supply Chain Management Assistant[2]	J	2	2	1,527,036	1,588,117	1,651,642
85.	Medical Services (Devolved)	Assistant Community Health Officer[3]	H	1	1	2,244,600	2,334,384	2,427,759
86.	Medical Services (Devolved)	Assistant Occupational Therapist[3]	H	1	1	2,192,280	2,279,971	2,371,170
87.	Medical Services (Devolved)	Chief Driver	H	1	1	656,760	683,030	710,352
88.	Medical Services (Devolved)	Community Health Assistant[2]	H	7	7	7,098,076	7,381,999	7,677,279
89.	Medical Services (Devolved)	Enrolled Nurse[2]	H	15	15	8,110,832	8,435,265	8,772,676
90.	Medical Services (Devolved)	Health Administration Officer [3]	H	2	2	1,913,520	1,990,061	2,069,663
91.	Medical Services (Devolved)	Health Records Info.Mgt Assistant[2]	H	9	9	10,748,940	11,178,898	11,626,054
92.	Medical Services (Devolved)	Medical Lab Technologist[3]	H	14	14	17,692,968	18,400,687	19,136,714
93.	Medical Services (Devolved)	Medical Social Worker[3]	H	12	12	12,145,588	12,631,412	13,136,668
94.	Medical Services (Devolved)	Nutrition & Dietetics Technician[2]	H	19	19	19,566,436	20,349,093	21,163,057
95.	Medical Services (Devolved)	Nutrition & Dietetics Technologist[3]	H	3	3	28,021,260	29,142,110	30,307,795
96.	Medical Services (Devolved)	Pharmaceutical Technologist[3]	H	2	2	2,187,720	2,275,229	2,366,238
97.	Medical Services (Devolved)	Public Health Assistant[2]	H	10	10	11,152,924	11,599,041	12,063,003
98.	Medical Services (Devolved)	Registered Clinical Officer [3]	H	13	13	14,188,400	14,755,936	15,346,173
99.	Medical Services (Devolved)	Registered Nurse[3]	H	130	89	25,985,780	27,025,211	28,106,220
100.	Medical Services (Devolved)	Senior Clerical Officer - General Office	H	2	2	1,441,500	1,499,160	1,559,126
101.	Medical Services (Devolved)	Senior Telephone Operator	H	1	1	597,960	621,878	646,754
102.	Medical Services (Devolved)	Cleaning Supervisor[1]	G	3	3	1,908,000	1,984,320	2,063,693
103.	Medical Services (Devolved)	Clerical Officer[1] - General Office Service	G	1	1	652,320	678,413	705,549
104.	Medical Services (Devolved)	Community Health Assistant[3]	G	3	3	3,240,000	3,369,600	3,504,384
105.	Medical Services (Devolved)	Cook[1]	G	2	2	1,080,000	1,123,200	1,168,128
106.	Health Services	Enrolled Nurse[3]	G	36	36	17,090,463	17,774,082	18,485,045
107.	Medical Services (Devolved)	Public Health Assistant[3]	G	2	2	2,193,960	2,281,718	2,372,987
108.	Medical Services (Devolved)	Reception Assistant[1]	G	3	3	1,416,960	1,473,638	1,532,584
109.	Medical Services (Devolved)	Senior Driver	G	19	19	18,815,884	19,568,519	20,351,260
110.	Medical Services (Devolved)	Cleaning Supervisor[2a]	F	6	6	4,086,020	4,249,461	4,419,439
111.	Medical Services (Devolved)	Driver[1]	F	5	5	61,283,888	63,735,244	66,284,653
112.	Medical Services (Devolved)	Cleaning Supervisor[2b]	E	6	6	3,945,520	4,103,341	4,267,474
113.	Medical Services (Devolved)	Driver[2]	E	1	1	474,720	493,709	513,457
114.	Medical Services (Devolved)	Mortuary Attendant[2b]	E	1	1	612,720	637,229	662,718
115.	Medical Services (Devolved)	Support Staff Supervisor	E	2	2	901,440	937,498	974,998
116.	Medical Services (Devolved)	Driver[3]	D	1	1	451,560	469,622	488,407
117.	Medical Services (Devolved)	Senior Support Staff	D	2	2	855,120	889,325	924,898
118.	Medical Services (Devolved)	Support Staff[1]	C	3	3	1,221,120	1,269,965	1,320,763
119.		Temporary /casual employees				20,125,685	20,125,685	20,930,712
			Total	745	637	987,151,643	1,026,637,709	1,067,703,217

VOTE3524000000: MUNICIPAL ADMINISTRATION

Part A: Vision

“To be the cleanest and well spatially planned town in Kenya”

Part B: Mission

“To mobilize resources and enhance management and accountability for quality service delivery in Isiolo Town”.

Part C: Performance Overview and Justification for Funding

The budget estimates for the financial year 2020/21 is Ksh 337.69Million, comprising of Ksh 76.6 Million and Ksh. 261.09Million in recurrent and capital expenditures respectively. During the same period under consideration, the sector utilized Ksh 164.78Million, comprising of Ksh 67.43 and Ksh. 97.35in recurrent and capital expenditures respectively

The budget estimates for the financial year 2021/2022 is Ksh 248.11Million, comprising of Ksh 70.99Million and Ksh177.12 Million in recurrent and capital expenditures respectively. During the same period under consideration, the sector utilized Ksh 144.02Million, comprising of Ksh 58.85Million and Ksh. 85.17Million in recurrent and capital expenditures respectively.

The budget estimates for the financial year 2022/23 is Ksh 203.57 Million, comprising of Ksh 65.68Million and Ksh137.89Million in recurrent and capital expenditures respectively. During the same period under consideration, the sector utilized Ksh 151.30Million, comprising of Ksh 47.23Million and Ksh. 104.07 in recurrent and capital expenditures respectively.

Major achievement over the MTEF Period 2018/19-2020/21 includes completion of modern market at 70% and cabro paving of 1.8km within the municipality.

The department faced challenges of slow construction pace by the contractor on construction of Isiolo modern market, solid waste management and storm water management. In addressing the challenges, the county has put measures to avail funds for completion of the market carry out estate solid waste collection, cabro-paving in the municipality and cleaning of drainage systems to minimize storm water damages.

The gross sector budget allocation for FY 2024/25 is KES 338,954,449, comprising KES 85,918,661 and KES. 253,035,788 for recurrent and expenditure respectively, this is an improvement from the revised budget for FY 2023/24 of KES 201,686,222. KES 44,094,160 and KES. 157,592,062 in current and capital expenditures respectively. Representing an increment of 68.06% of the gross budget from 2023/24 to 2024/25 (94.85% and 60.56% growth for recurrent & development respectively

Major services/output to be provided in FY 2024/25 and MTEF period includes completion of Isiolo complex market construction,2km Cabro paving within Isiolo CBD and other Municipality

infrastructures within Isiolo town Under KUSP. The details of the changes under individual programmes are indicated under Parts E below.

Part D: Programme Objectives/Overall Outcome

Programme	Objective
P.1 Municipal Administration	To enhance Isiolo municipal infrastructure and service delivery

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/25 & MTEF Period

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achieveme nt 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2024/25	Target 2024/25
P1: Municipal administration & management									
Outcome: Improved municipal administration and management efficiency									
SP 1.1 Administratio n and planning services	Municipality	Trained fire engine staff	Number of staff trained fire prevention(pump operator level 3 training, level 4 fire fighters training)	10	11	1	10	4	0
	Municipality	Trained municipal board Members	Number of municipal board Members trained	9	9	-	9	0	0
	Municipality	Municipal policy developed	Number of policies developed	0	0	0	1	0	0
SP1.2 Municipality amenities	Municipality	Street lighted	Number of street lights installed /repaired	25	25	0	25	30	30
	Municipality	Modern market complete	% completion of Isiolo market	60	50	85	100	0	0
	Municipality	Paved roads	Km of roads paved	0	0	0	1.8	0	0
	Municipality	Green Environment beautification	Area square km Green Environment beautification	0	0	0	2	2	2
SP1.3 Waste management	Municipality	Dumpsite Facility established	% completion of new Dumpsite	0	0	40	100	0	0
	Municipality	Skilled personnel	Number of personnel trained on Waste management	0	0	0	20	30	0
SP1.4 Municipal disaster management	Municipality	Fully operational fire station	Completion of Fire and Disaster Management office in Bulapesa ward	50	30	70	100%	0	0
	Municipality	Complete set of PPEs for fire officers	Number of officers with complete set of PPEs	6	4	2	6	8	12
	Municipality	Sensitized building owners on fire prevention	Number of building owners sensitized on insurance cover	0	0	0	40	30	40
	Municipality	Drainage channels unclogged	Number of KM of Drainage channels unclogged	0	0	0	2	4	6

Part F: Summary of Expenditure by Programmes & Sub-Program,2024/25 2026/27 (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
P1: Municipal administration & management	203,569,049	125,706,274	146,986,099	338,954,449	352,512,627	366,613,132
SP 1.1 Administration and planning services	58,678,869	34,022,804	30,175,931	71,328,500	74,181,640	77,148,906
SP1.2 Municipality amenities	137,890,180	87,183,470	85,125,000	104,000,000	108,160,000	112,486,400
SP1.3 Waste management	7,000,000	7,000,000	7,500,000	8,200,000	8,528,000	8,869,120
SP1.4 Municipal disaster management	-	-	10,627,500	6,390,161	6,645,767	6,911,598
'0207023510 SP2 Infrastructural Development				63,661,198	66,207,646	68,855,952
'0207053510 Municipal Transport Services & Management				85,374,590	88,789,574	92,341,157
Total	203,569,049	125,706,274	146,986,099	338,954,449	352,512,627	366,613,132

PART G: Summary of expenditure by vote and Economic classification (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
Recurrent EXP	65,678,869	41,022,804	50,263,910	85,918,661	89,355,407	92,929,624
2100000 Compensation to Employees	24,849,971	13,961,711	21,000,000	18,756,100	19,506,344	20,286,598
2200000 Use of Goods and Services	38,233,801	24,561,093	29,263,910	32,162,561	33,449,063	34,787,026
2600000 Grants And Other Transfers	2,595,097	2,500,000		35,000,000	36,400,000	37,856,000
Capital Exp	137,890,180	87,183,470	96,722,189	253,035,788	263,157,220	273,683,508
2600000 Grants And Other Transfers	72,570,061	65,320,119	255,182	63,661,198	66,207,646	68,855,952
3100000 Acquisition Of Non-Financial Assets	65,320,119	21,863,351	96,467,007	189,374,590	196,949,574	204,827,557
Expenditure Total	203,569,049	128,206,274	146,986,099	338,954,449	352,512,627	366,613,132

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
P1: Municipal administration & management						
Recurrent EXP	65,678,869	41,022,804	50,263,910	85,918,661	89,355,407	92,929,624
2100000 Compensation to Employees	4,849,971	13,961,711	21,000,000	18,756,100	19,506,344	20,286,598
2200000 Use of Goods and Services	38,233,801	24,561,093	29,263,910	32,162,561	33,449,063	34,787,026
2600000 Grants And Other Transfers	2,595,097	2,500,000		35,000,000	36,400,000	37,856,000
Capital Exp	137,890,180	87,183,470	96,722,189	253,035,788	263,157,220	273,683,508
2600000 Grants And Other Transfers	72,570,061	65,320,119	255,182	63,661,198	66,207,646	68,855,952
3100000 Acquisition Of Non-Financial Assets	65,320,119	21,863,351	96,467,007	189,374,590	196,949,574	204,827,557
Expenditure Total	203,569,049	128,206,274	146,986,099	338,954,449	352,512,627	366,613,132
SP 1.1 Administration and planning services						
Recurrent EXP	58,678,869	34,022,804	29,920,749	71,328,500	74,181,640	77,148,906
2100000 Compensation to Employees	24,849,971	13,961,711	21,000,000	18,756,100	19,506,344	20,286,598
2200000 Use of Goods and Services	31,233,801	17,561,093	8,920,749	17,572,400	18,275,296	19,006,308
2600000 Grants And Other Transfers	2,595,097	2,500,000		35,000,000	36,400,000	37,856,000
Capital Exp	-	-	255,182	-	-	-
2600000 Grants And Other Transfers			255,182			
3100000 Acquisition Of Non-Financial Assets						
Expenditure Total	58,678,869	34,022,804	29,920,749	71,328,500	74,181,640	77,148,906
SP1.2 Municipality amenities						
Recurrent EXP	-	-	5,125,000	-	-	-
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,125,000			
Capital Exp	137,890,180	87,183,470	80,000,000	104,000,000	108,160,000	112,486,400
2600000 Grants And Other Transfers	72,570,061	65,320,119				
3100000 Acquisition Of Non-Financial Assets	65,320,119	21,863,351	80,000,000	104,000,000	108,160,000	112,486,400
Expenditure Total	137,890,180	87,183,470	85,125,000	104,000,000	108,160,000	112,486,400
SP1.3 Waste management						
Recurrent EXP	7,000,000	7,000,000	7,500,000	8,200,000	8,528,000	8,869,120
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	7,000,000	7,500,000	8,200,000	8,528,000	8,869,120
Capital Exp	-	-	-	-	-	-
2600000 Grants And Other Transfers						
3100000 Acquisition Of Non-Financial Assets						
Expenditure Total	7,000,000	7,000,000	7,500,000	8,200,000	8,528,000	8,869,120
SP1.4 Municipal disaster management						
Recurrent EXP	-	-	2,300,000	6,390,161	6,645,767	6,911,598
2200000 Use of Goods and Services			2,300,000	6,390,161	6,645,767	6,911,598
Capital Exp	0	0	8,327,500	-	-	-

	Approved	Actual Expenditure	Baseline Estimate	Estimate	Projection Estimate	
Economic classification	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
3100000 Acquisition Of Non-Financial Assets			8,327,500		-	-
Expenditure Total	-	-	10,627,500	6,390,161	6,645,767	6,911,598
'0207023510 SP2 Infrastructural Development						
Capital Exp	0	0	0	63,661,198	66,207,646	68,855,952
2600000 Grants And Other Transfers				63,661,198	66,207,646	68,855,952
Expenditure Total	0	0	0	63,661,198	66,207,646	68,855,952
'0207053510 Municipal Transport Services & Management						
Capital Exp	0	0	0	85,374,590	88,789,574	92,341,157
3100000 Acquisition Of Non-Financial Assets				85,374,590	88,789,574	92,341,157
Expenditure Total				85,374,590	88,789,574	92,341,157

Part I Summary of Human Resource Requirements

VOTE HEAD TITLE	Job Group	Designation/ Position Title	Gross pay 2023/2024	Projected Gross pay 2024/2025	Projected Gross pay 2025/2026
Municipal administration	J	Chief Fireman	665,160	691,766.40	719,437.06
Municipal administration	J	Chief Fireman	665,160	691,766.40	719,437.06
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
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Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	E	Fireman (3)	354,720	368,908.80	383,665.15
Municipal administration	H	Senior Fireman	550,800	572,832.00	595,745.28
Municipal administration	E	Support Staff Supervisor	354,720	368,908.80	383,665.15
Municipal administration	E	Cook[3]	354,720	368,908.80	383,665.15
Municipal administration	E	Ground and Garden Assistant [3]	354,720	368,908.80	383,665.15
Municipal administration	E	Cleaning Supervisor[2b]	331,920	345,196.80	359,004.67
Municipal administration	E	Receptionist[2]	338,880	352,435.20	366,532.61
Municipal administration	G	Senior Driver	459,480	477,859.20	496,973.57
Municipal administration	J	Administrative Officer [3]	767,640	798,345.60	830,279.42
Temporary Employee			4,135,428	4,135,428	4,135,428
13,944,708	10,201,651	10,609,717			

