



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KERICHO

**2023/2024
CITIZEN BUDGET**

FOR THE YEAR ENDING 30TH JUNE 2024

JULY 2023

[1]

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BUDGET 2023/2024

INTRODUCTION

Pursuant to Section 12 of the second schedule of the Public Finance Management Act 2012 the County has prepared the Programme Based Budget Estimates for the fiscal year 2023/24.

Budget Outlook

The 2023/24 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the County Fiscal Strategy Paper (CFSP 2023) and the Third County Integrated Development Plan (CIDP) 2023-2028 as approved by the County Assembly.

Resource allocation in fiscal year 2023/24 has been directed at programs that will contribute to strategic objectives including development of infrastructure, promotion of health care services to residents and communities around Kericho County, promotion of value addition in agriculture and trade, environmental management, Industrialisation and equitable economic and social development.

Budget Estimates FY 2023/24

The financial projections for 2023/24 are expected to be as follows:

1.Revenues

The total revenue estimates for fiscal year 2023/24 is Kshs. 8,905,632,508 comprising of Kshs. 1,273,421,600 from own source revenue, Kshs. 6,703,129,925 from National Government as Equitable Share transfers, Donor Funds include DANIDA Funds at Kshs. 9,817,500, Kenya Devolution Support Project at Kshs. 75,235,660, Climate Smart Agriculture Project at Kshs.

90,000,000, Agricultural Sector development support Fund (ASDSP II) at Kshs. 1,027,779, National Agricultural Value Chain Devt Project (NAVCDP) at Kshs 250,000,000 and Climate Change Institutional Support Kshs. 11,000,000. Conditional grants include Aggregated Industrial Park NG at Kshs 100,000,000.

2.Expenditure

The expenditure on projected revenue is as follows.

a) Recurrent Expenditure Kshs 5,965,667,478

Compensation of employees is projected at Kshs. 3,743,899,773 translating to 42% of total expenditure and 62% of total recurrent expenditure, other current expenditure including operation and maintenance amounts to Kshs.2.222 billion.

b) Development Expenditure Kshs 2,939,965,031

The total allocation for Development Expenditure translated to 33% of total budget hence complying with Section 107 (b) of the Public Finance Management Act, 2012.

The total expenditure budget compared to estimated total revenue translates to a balanced budget.

Summary of Revenue Items

FINANCIAL YEAR 2023/24	BUDGET ESTIMATES 23/24
SOURCES OF REVENUE	
Revenue Description	
1.CRA Equitable share	6,703,129,925
2.Local Collections	530,071,600
3.Facility Improvement Fund and NHIF Rebates	743,350,000
4.CONDITIONAL GRANTS	
4E Aggregated Industrial Park NG	100,000,000
5. DONOR FUNDS	
5A. DANIDA FUND (50% of 15.3M)	9,817,500
5B. Agricultural Sector development support Fund (ASDSP II)	1,027,779

5D. Kenya Devolution Support Project (world bank)	75,235,660
5E. Climate Smart Agriculture Project (world bank)	90,000,000
5J. IDA National Agricultural Value Chain Devt Project (NAVCDP)	250,000,000
5L. FLOCCA Grants to support climate change CCIs	11,000,000
6. OTHER FUNDS	
6A. Unspent Funds	392,000,044
Gross Total	8,905,632,508

GLOBAL BUDGET – DEVELOPMENT & RECURRENT
Summary of Expenditure by Vote and Category 2023/2024 (KShs)

CONSOLIDATED SUMMARY 2023/2024					
	Line Ministries/Departments	RECURRENT	DEVELOPMENT	TOTAL	%
1	County Assembly Services	882,798,755	77,992,439	960,791,194	11%
2	Public Service & Administration	441,870,257	28,241,257	470,111,514	5%
3	Office of the Governor & Deputy governor	137,051,145	-	137,051,145	2%
4	County Public Service Board	71,312,544	-	71,312,544	1%
5	Finance & Economic Planning	273,200,154	438,476,205	711,676,359	8%
6	Health Services	2,752,465,777	283,789,982	3,036,255,759	34%
7	Agriculture, Livestock & Cooperative Development	172,779,671	518,521,779	691,301,450	8%
8	Education, Libraries, Culture & Social Services	768,979,234	173,608,807	942,588,041	11%
9	Public Works, Roads & Transport	98,319,101	590,441,016	688,760,118	8%
10	Trade, Industrialization, Innovation, Tourism & Wildlife	64,123,265	228,202,942	292,326,207	3%
11	Water, Energy, Natural Resources & Environment	158,437,690	282,005,274	440,442,964	5%
12	Land, Housing & Physical Planning	90,493,280	67,022,942	157,516,222	2%
13	Information Communication Youth Affairs, Sports & E-Government	53,836,604	43,662,387	97,498,991	1%
	Strategic Intervention Phase 1	-	108,000,000	108,000,000	1%
	Strategic Intervention Phase 2	-	100,000,000	100,000,000	1%
	TOTAL EXPENDITURE	5,965,667,478	2,939,965,031	8,905,632,508	100%

PUBLIC SERVICE MANAGEMENT

INTRODUCTION

The Department of Public Service Management, popularly abbreviated as PSM, is one of the twelve departments operationalized after Devolution was

implemented in the county. It is a service department mandated to guide the county human capital in human resource policies provisions and guidelines both at the county headquarters and the devolved units down to the village level.

PART A: Vision

To be a model department in the formulation of public policy and service delivery

PART B: Mission

Provision of policy direction for public participation and quality public service delivery

Mandate

The mandate of the department is to provide Human Resource policies and guidelines of the County Civil Service and Co-ordinate the Administrative Units at the County, Sub-County, Ward and Village level.

PART C: Performance Overview and Background for Programme(s) Funding

During the financial year 2023/2024 the department intends to further the activities as proposed in its programme-based budget below

PART D: Programme Objectives

Programme.	Objectives
P 1 HR Development P 2 Administration	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

Programme:071500 P 1 Administration of Human Resources in Public Service

Outcome: Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Target 2024/25	Target 2025/26
71505 P 1.1: General Administration, Planning and Support Services	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow	a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 95% b) 95% c) 100%
071504 P 1.2: Human Resource Management and Development	PSM	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.	a) By 31st Dec 2023 (60%) b) By 31st Mar 2024 c) By 31st Mar 2024	a) By 31st Dec 2024 (60%) b) By 31st Mar 2025 c) By 31st Mar 2025	a) By 31st Dec 2025 (60%) b) By 31st Mar 2026 c) By 31st Mar 2026
	PSM	a) public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participations and community programmes forums held. b) Number of stakeholders involved in community-based programmes.	a) At the beginning of each quarter 2023/24. b) 100%	a) At the beginning of each quarter 2024/25. b) 100%	a) At the beginning of each quarter 2025/26. b) 100%

OFFICE OF THE GOVERNOR

PART A: Vision

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

PART B: Mission

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

PART C: Performance Overview and Background for Programme(s) Funding

The Office of the Governor, the Deputy Governor and the County Secretary and Head of the County Public Service, steers the executive arm of the County Government of Kericho in terms of achieving its strategic objectives.

It plans to enhance efficient and smooth running of the functions as far as the coordination and supervisory roles are concern. Its mandate is to enhance coordinated access in provision of services to the public, provide leadership and good governance in delivery of the County Government of Kericho development priorities. It further strives to enhance coordination of County Executive Services and inter and intra-governmental relations.

The Office of the Governor plays a critical role and by enhancing teamwork for the mission and mandate will be achieved. This leadership role will mean that the Executive Office will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the entire county system. The source of funding is from the Kericho County Treasury.

During the Financial Year 2022/2023 the Office of the Governor was able to efficiently and effectively deliver services to the people of Kericho. This involved improved implementation of County Executive decisions, and an increased number of Memorandums of Understanding (MOUs) signed. There was significant improvement of media briefings, county branding, and establishment of the County Service Delivery Unit as well as improved legal decisions.

PART D: Programme Objectives

Programme	Objective
P.1: Coordination	Enhance coordinated access in provision of services to the public.

P 2: Supervisory/Advisory	To provide leadership and good governance in delivery of the County Government of Kericho development priorities.
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PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

Programme: P.1 Coordination

Outcome: Enhanced efficient and effective service delivery.

Sub Programme:

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Office of the Governor	Enhanced efficient and effective service delivery	Improved service delivery	80	85	90

Programme: P.1 Supervisory/ Advisory

Outcome: Enhanced coordination, decision making and its implementations

Sub Programme: SP. 1.2

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Office of the Governor	<ul style="list-style-type: none"> No. of Executive decision made & implemented No. of MOUs signed, Legal decisions made 	Efficient & Effective Service delivery	80	85	88
			50	65	70

COUNTY PUBLIC SERVICE BOARD

PART A: Vision

A competitive, effective and efficient public service for a working county.

PART B: Mission

To recruit, develop, nurture and retain an effective county public service that complies with the values and principles of good governance.

Mandate: “The Public Service Board derives its mandate from section 59 of the County Government Act 2012. The board is tasked and empowered to amongst

others appoint persons to hold or act in various offices, establish and abolish offices in the public service, and exercise disciplinary control.

PART C: Performance Overview and Background for Programme(s) Funding

The Public service board developed the County Organizational structure that is currently awaiting the approval of the County Assembly, as well as the Human Resource Manual. This will guide the board to establish the required number of staff in the county and the qualifications to fill the various cadres.

PART D: Programme Objectives

Programme	Objective
Establishment, Appointment, Discipline and Board Management.	To create a lean, effective, efficient and highly motivated county public service workforce, enact and implement policies that provide efficient services to departments, organizations and members of the public

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME – 0702004710 P .1: Establishment, Appointment, Discipline and Board Management.

OUTCOME: Efficient and effective service delivery to departments and affiliated bodies.

SUB PROGRAMME – 0703014710 SP1: Establishment, Appointment, Discipline and Board Management

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Public Service Board	Appoint officers to various cadres as requested by the county departments.	Adequate staffing hence efficiency in service delivery	Continuous	Continuous	Continuous
	Approval of Revised schemes of Services.	Number of revised schemes approved	Continuous	Continuous	Continuous

FINANCE AND ECONOMIC PLANNING

PART A: Vision

To be a world class institution in economic and financial management.

PART B: Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal, and monetary policies and coordination of government financial operations.

PART C: Performance Overview and Background for Programme(s) Funding

The Mandate of the department is that the County Treasury is responsible for managing county government finances. Supporting efficient and sustainable public financial management is fundamental to the promotion of economic development, good governance, social progress and a rising standard of living for all county citizens. The Constitution mandates the county Treasury to ensure transparency, accountability and sound financial controls in the management of public finances. County Treasury is mandated to promote government’s fiscal policy framework; to coordinate macroeconomic policy and intergovernmental financial relations; to manage the budget preparation process and to monitor the implementation of departmental budgets. Over the previous years the department has been able to undertake Automation of Revenue Collection which entails Installation of software and equipment and Training of county staff continuously.

PART D: Programme Objectives

Programme	Objective
071900 P1. Administration, Planning and Support Services	To effectively and efficiently manage government’s finances.
071000 P 2. Public Finance Management	To improve mobilization and allocation of government financial resources.
071105 S. P 1. Economic and Financial Policy Formulation and Management.	To provide a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME: 0719 P 1 Administration, Planning and Support Services

OUTCOME: Efficiency in service delivery to constituent departments and affiliated bodies and organizations

SUB PROGRAMME: 071903 S.P 1.1 Administration Services

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
COUNTY TREASURY	Gender and youth policies on procurement implemented. Service delivery improvements. Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website	<input type="checkbox"/> Number of recommendations of the policies on procurement on gender and youth implemented. <input type="checkbox"/> Service delivery charter developed, Business processing reengineering team in place. <input type="checkbox"/> Training manuals, <input type="checkbox"/> Treasury Newsletters, Upgraded website. <input type="checkbox"/> Frequency of downtime, <input type="checkbox"/> Number of press releases and press conferences	<input type="checkbox"/> 31 st Dec,2023 <input type="checkbox"/> 30 th June,2024	<input type="checkbox"/> 31 st Sep,2024 <input type="checkbox"/> 30 th June,2025	<input type="checkbox"/> 31 st Sep 2025 <input type="checkbox"/> 30 th June,2026

PROGRAMME: 0710 P 2: Public Finance Management

OUTCOME: Sustainable policies for the mobilization, allocation and management of public financial resources

SUB PROGRAMME: 071002 S.P 2.1 Budget Formulation Coordination and management

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Budget Division	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	(All members of Sector Working Groups)		

	systems audit undertaken				
	<input type="checkbox"/> Value for money audits undertaken; teammate rolled out. <input type="checkbox"/> Teammate licenses renewed, and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	<input type="checkbox"/> Number of VFM audits. <input type="checkbox"/> Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.	<input type="checkbox"/> 4 <input type="checkbox"/> 100%	<input type="checkbox"/> 4 <input type="checkbox"/> 100%	<input type="checkbox"/> 4 <input type="checkbox"/> 100%

SUB PROGRAMME: 071902 S.P 2.3: monitoring budget implementation and reporting (Public Finance and Accounting)

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.	1 st July 2023	1 st July 2024	1 st July 2025
	Capacity building on public finance management for county governments undertaken.	Government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually 31 st Dec 2023 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2024 <input type="checkbox"/> 12	<input type="checkbox"/> Monthly <input type="checkbox"/> Quarterly <input type="checkbox"/> Annually <input type="checkbox"/> 31 st Dec 2025 <input type="checkbox"/> 12
In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.	Before 10 th of every subsequent month	Before 10 th of every subsequent month	Before 10 th of every subsequent month
	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.	By 3 rd of every subsequent month	By 3 rd of every subsequent month	By 3 rd of every subsequent month
Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	<input type="checkbox"/> Treasury circulars. <input type="checkbox"/> Public expenditure review reports.	<input type="checkbox"/> 1 st July 2023 <input type="checkbox"/> 30 th Sept 2023	<input type="checkbox"/> 1 st July 2024 <input type="checkbox"/> 30 th Sept 2024	<input type="checkbox"/> 1 st July 2025 <input type="checkbox"/> 30 th Sept 2025

		<input type="checkbox"/> Stakeholder consultation reports; sector reports; financial statements;	<input type="checkbox"/> By 30 th Nov 2023	<input type="checkbox"/> By 30 th Nov 2024	<input type="checkbox"/> By 30 th Nov 2025
Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified in charts of accounts	Annually	Annually	Annually

SUB PROGRAMME: 071902 S.P 2.4: Monitoring budget implementation and reporting (Procurement)

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Procurement Unit	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework. Annual Procurement Plans	1 st July 2023	1 st July 2024	1 st July 2025

SUB PROGRAMME: 071005 S.P 3 Economic and Financial Policy Formulation and Management (Fiscal Planning)

OUTCOME: Macroeconomic Stability and Accelerated Economic Growth and excellence

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	25%	30%
	Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.	Monthly	Monthly	Monthly
	Monitoring and evaluation of local Resources collected.	<input type="checkbox"/> Number of monitoring and evaluation reports. <input type="checkbox"/> Monthly & quarterly Revenue reports	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly	<input type="checkbox"/> Quarterly <input type="checkbox"/> Monthly

	Revenue Enhancement Plan developed (R.E.P) Training of Staff	<input type="checkbox"/> Revenue enhancement plan <input type="checkbox"/> Number of Staff trained. <input type="checkbox"/> Purchase of revenue vehicle <input type="checkbox"/> Automation of revenue collection <input type="checkbox"/> % of debt recovered	<input type="checkbox"/> 30 th June,2023 150 5 <input type="checkbox"/> Kericho town bus park 20% debt	<input type="checkbox"/> 30 th June,2024 100 6 <input type="checkbox"/> All street parks. 30% debt	<input type="checkbox"/> 30 th June,2025 80 6 <input type="checkbox"/> All street parks. 35% debt
Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.	30 th Sept 2023	30 th Sept 2024	30 th Sept 2025
	Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	<input type="checkbox"/> Cabinet Memorandum on regulatory framework for savings stimulation. <input type="checkbox"/> Number of licenses; number	<input type="checkbox"/> 31 st Dec 2023 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2024 <input type="checkbox"/> Continuous	<input type="checkbox"/> 31 st Dec 2025 <input type="checkbox"/> Continuous
	Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place	<input type="checkbox"/> 30 th Sept 2023	<input type="checkbox"/> 30 th Sept 2024	<input type="checkbox"/> 30 th Sept 2025
	Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.	1 st July 2023	1 st July 2024	1 st July 2025

	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet,	Quarterly & Annually	Quarterly & Annually	Quarterly & Annually
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HEALTH SERVICES

PART A: Vision

A healthy County population for economic development and quality life

PART B: Mission

To provide the highest standards of health services by developing a health system that is technologically driven, equitable, accessible and community oriented.

Mandate

The 4th schedule, CoK 2010, mandates the Health Department to manage County health facilities and pharmacies; Ambulance services; Promotion of primary healthcare; Licensing and control of undertakings that sell food to the public; Cemeteries, Funeral parlors and crematoria; Refuse removal, Refuse dams and solid waste disposal.

The Departments provides:

Promotive and Preventive services

- Community health
- Sanitation services
- Immunization services
- Nutrition services
- Disease surveillance

Curative health

- Clinical services (surgery, gynecology, ophthalmology, medicine, pediatrics, ENT)

- Nursing services
- Nutrition services
- Diagnostic services
- Pharmacy services
- Ambulance services
- Mortuary services
- Mental health where drug abuse is covered.
- Physiotherapy
- Occupational therapy
- Orthopedic therapy
- Plaster therapy

PART C: Performance Overview and Background for Programme(s) Funding

The Department of Health, Kericho County is working to establish a patient-focused, results-driven, integrated and financially sustainable health system. It plans to build a sustainable public health care system based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

As staff continues to work towards better health care for the people of Kericho County, stewardship will become the sector's mission and mandate. This new stewardship role will mean that the sector will provide overall direction and leadership for the system, focusing on planning, and on guiding resources to bring value to the health system. The health sector has different sources of funding-:

- Funding from the County Government.
- FIF (Facility Improvement Funds - these are revenues that are collected by level IV hospitals through user fees. (Curative health)
- Free maternity fee and Linda Mama program reimbursement
- NHIF reimbursement

- Funding for preventive and promotive health include: -
 - ✚ HSSF - This fund is a grant from DANIDA through the Ministry of Health.
 - ✚ THS UC – This is a grant from World Bank for RMNCAH activities.
 - ✚ Since primary health care facilities do not collect any revenue, they receive user fee reimbursement from the government.

For some projects that need long term funding, available funds have been budgeted and the rest carried forward to subsequent financial years.

Most projects that are being undertaken might take several years to be completed hence allocation is years.

The equipment that has been factored in the development budget include general medical equipment, theatre equipment, nursing equipment, laboratory equipment, medical furniture, and dental equipment. These will also cover for newly opened and expanded level II and III facilities.

PART D: Programme Objectives

Programme	Objective
P.1: Curative Health	To improve health status of the individual, family and community
P 2: Preventive and Promotive Health	To reduce incidence of Preventable Diseases and ill health

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

Programme: P.1 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 1.1 Referral Services

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Kericho & Kapkatet Hospitals	Specialized health care services	No of patients treated at the referral unit	2500	3000	3500

Programme: P.1 Curative Health Services
Outcome: Reduced incidence of people suffering from curable diseases.
Sub Programme: SP. 1.2 Forensic and Diagnostics

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Hospitals, Health centres and dispensaries	Healthcare/Treatment in Health Facilities	No. of facilities per 10,000 Population	2	2	2
		No. of hospital beds per 10,000 Population.	100	120	140
Hospitals, Health centres and dispensaries	Access to Primary Healthcare	No. of Primary Healthcare facilities countywide	145 Dispensaries & Health Centres	160 Dispensaries & Health Centres	175 Dispensaries & Health Centres

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.1 Health Promotion

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Department of Health services.	Dewormed children.	% of school age children dewormed.	70%	75%	80%
	Good Hygiene practices.	% of households with latrines.	80%	85%	90%
	Immunization and vaccination.	% of fully immunized children.	70%	80%	95%
	Nutritional supplements.	No of Households covered.	100,000	120,000	150,000
	Advocacy and awareness creation on HIV and AIDs	Awareness status of community members	60%	70%	80%

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced incidence of preventative diseases

Sub Programme: SP. 2.2 Non communicable Disease Prevention & Control

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Department of Health services.	Access to Health care.	% of population living within 5km of a facility.	80%	85%	90%
	Maternal Health.	% of deliveries conducted by skilled attendants.	70%	80%	90%
	Malaria Control.	Malaria inpatient case Management.	10	10	10
	HIV/AIDs Control.	% of eligible HIV clients on ARVs.	95%	97%	100%
	T.B Control.	% of T.B patients completing treatment.	89%	90%	91%
	Advocacy and Awareness	Current awareness status of community members	40%	50%	60%

AGRICULTURE, LIVESTOCK AND CO-OPERATIVE DEVELOPMENT

PART A: Vision

“A prosperous County where residents enjoy a high quality of life in a sustainable manner.”

PART B: Mission

“ To foster equitable and sustained socio-economic development through efficient and effective mobilization and utilization of available resources”

MANDATE

The Department of Agriculture, Livestock and Co-operative Development is structured into four broad mandate areas in order to enable the fulfillment of her vision. These areas include (a) agriculture, responsible for promoting food and nutritional security through sustainable land-use practices and commercial-oriented crop production; (ii) livestock production, concerned with promoting improved productivity of livestock enterprises and facilitating increased access to markets for livestock and livestock products, (iii) veterinary services, aimed at facilitating sustainable control and management of livestock pests and diseases, and to promote access to superior livestock breeds; and (iv) fisheries promotion, responsible for facilitating widespread adoption of fish farming enterprises for food and income generation among rural communities.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

Agriculture and livestock production are the major activities in the county. Most of the people in the county depend either directly or indirectly on agriculture for employment and income generation. The county's household income from the sector accounts for 70 per cent and provides employment to over 70 per cent of the labor force.

The sub-sectors also provide raw materials such as crop produce and livestock-based products for both the on-farm cottage and formal industries within and outside the county. Fish farming is an emerging economic activity in the county. It provides an alternative source of protein and employs several youths.

Research and development play a critical role in terms of providing farmers with modern farming technologies that include use of high yield varieties of tea, coffee, maize seeds, potatoes, and control of livestock diseases among others. This will help increase yields; reduce food poverty and hence improve overall quality of life in the county. Continuous research and development will enhance agricultural and livestock value addition critical for competitiveness of the county's products both at national and international markets.

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Since the inauguration of the County Government emphasis in the sector has been on revamping the livestock industry owing to its socio-economic importance to the people of Kericho. At the same time crops and fisheries programmes taken over from the National Government were continued and elevated to a level necessary for the county's industrialization take-off.

Programs/Projects under Implementation by the Department:

- Promotion of Food Security and Enhancement of Food/horticulture crops project
- Smallholder Irrigation Development Project (SIDP)
- Industrial Crops Development Programme
- Livestock Breeding Programme
- Livestock Pests and Diseases Control Programme
- Livestock Feeds and Products Processing Project
- Fish Farming and Utilization Project
- Agricultural Mechanization & Technology Development Programme
- Soin Agricultural Training Centre Modernization Project
- Kenya Climate Smart Agricultural Programme
- Agriculture Sector Development Support Programme

PART D: PROGRAMME OBJECTIVES

Programme	Objective
P 1: Policy, Strategy and Management of Agriculture Sector	To improve coordination of operations in Agriculture, Livestock and Fisheries Sector.
P 2: Crop Development and Management	To increase crop production and productivity, commercialization and competitiveness of crop-based products
P 3: Livestock Resource Management and Development	To increase Livestock production and productivity through improved nutrition, breed improvement and disease management.
P 4: Fisheries Development	To increase fish production and productivity.
P. 5 Cooperative development and management	<ul style="list-style-type: none"> ▪ To enhance the institutional capacity within the cooperative sector ▪ To facilitate value addition and marketing of cooperative goods and services

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME: 0104004710 P 1: Policy, Strategy and Management of Agriculture Sector

OUTCOME: Improved agricultural, livestock and fisheries sector performance

SUB PROGRAMME: 0104004710 S.P 4.1 Development and Review of Agriculture Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Office of the CEC/ CO	Improved coordination of agriculture sector operations	Policies formulated. Projects formulated, Policies & projects implemented, monitored and evaluated.	80%	90%	95%

PROGRAMME: 0105004710 P 2: Crop Development and Management

OUTCOME: Improved crop production and productivity

SUB PROGRAMME: 0105014710 S.P 5.1: Promotion of Food Security and Enhancement of Food/horticulture crops project, Smallholder Irrigation Development Project (SIDP), Kericho Industrial Crops Development Programme

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0105004710 P 3: Crop Development and Management

OUTCOME: Improved crop production and productivity.

SUB PROGRAMME: 0105024710 S.P. 5.2: Agricultural Mechanization & Technology Development Programme, Soim Agricultural Training Centre Modernization Project, Kenya Climate Smart Agricultural Programme, Agriculture Sector Development Support Programme.

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
County Director of Agriculture	Increased crop yields	Crop yields Value of crop yields	80%	90%	95%

PROGRAMME: 0106004710 P 4: Livestock Resource Management and Development

OUTCOME Improved livestock production and productivity

SUB PROGRAMME: 0106014710 S.P 6.1 Livestock Breeding Programme, Livestock Pests and Diseases Control Programme

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Veterinary services	Improved livestock health	Livestock disease incidence and Livestock population	80%	90%	95%

PROGRAMME: 0106004710 P 5: Livestock Resource Management and Development

OUTCOME: Increased livestock production and productivity

SUB PROGRAMME: 0106024710 S.P. 6.2: Livestock Feeds and Products Processing Project

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Livestock production	Increased livestock yields	Livestock yields, Value of livestock yields	80%	90%	95%

PROGRAMME: P 6: Fisheries Development

OUTCOME: Improved fish production and productivity

SUB PROGRAMME: S.P 7.1 Fish farming and utilization project

Delivery unit	Key output	Key performance indicators	2023/2024	2024/2025	2025/2026
Head of Fisheries	Increased fish yields	Fish yield, Value of fish produced	80%	90%	95%

Programme: P.7: Cooperative Development and Management

Outcome: Vibrant cooperative societies

Sub Programme: SP. 2.1 Cooperative development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates

			2023/2024	2024/2025	2025/2026
Cooperatives	Vibrant cooperative societies	No. of coffee bag stores constructed	3	4	5
		No. of office blocks constructed	2	2	2
		No. of coffee pulper houses constructed	2	2	2
		No. of value chain containers acquired	5	5	5
		No. of charcoal briquette houses completed	1	1	1
		No. of cooling plant houses	1	1	1
		No. of subsidized fertilizer stores constructed	1	1	1
		No. of masonry water storage tanks	1	1	1
		No. of drainage systems	1	1	1

EDUCATION, LIBRARIES, CULTURE & SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

To provide, promote and coordinate quality education and training; integration of science, technology and innovation in sustainable socio-economic development process”.

PART C: Performance Overview and Background for Programme(s) Funding

One of the key functions of the department is Pre-Primary, Village Polytechnics, Home craft centers and Childcare facilities.

The core function of this department focuses on the young and youthful citizens of this county. This specifically includes their welfare which comprises of their education, employment, personal health and self-reliance. Kericho County, through this department sector has put in place elaborate strategies whose intentions are to educate, train and empower the youth who play a critical role in the development of the county.

PART D: Programme Objectives

Programme	Objective
050100 P 1 General administration and planning services	To coordinate administration and planning policy of the department.
050200 P 2 Basic Education	To develop ECD infrastructure.
090200 P 3 Gender and social services	To construct community cultural and talent center.
090600 P 4 Youth development and empowerment services	To construct and equip youth polytechnics centers.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME: 050100 P 1 General administration and planning services

OUTCOME: Development of policies and legislations to guide implementation of mandated programs

SUB PROGRAMME: 050101 S.P. 1.1 Policy planning and administration.

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of education and school management committees	General administration, policy & projects monitoring	No of policy established and legislation approved and adopted by the county assembly	1	1	1

		No of projects monitored and evaluated	1	1	1
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PROGRAMME: 050200 P 2 Basic Education

OUTCOME: Improved access to quality education

SUB PROGRAMME: 050202 S.P. 2.1 Early childhood development education

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of education and school management committees	Completion of existing ECD nursery classrooms within the 30 wards	No of ECD classrooms completed	300	300	300

PROGRAMME: 090200 P 3 Gender and social services

OUTCOME: A center for development and preservation of tangible and intangible cultural heritage and youth talent center

SUB PROGRAMME: 090202 S.P. 3.1 Social welfare services

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Cultural services	Cultural Centre	A construction of cultural	60%	80%	100%

PUBLIC WORKS, ROADS AND TRANSPORT

PART A: Sector Vision

The vision of the sector is *“A World class provider of cost-effective physical infrastructure facilities and services”*.

PART B: The sector mission

The mission is *“To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.”*

Mandate: The key mandate of the department is “carryout construction and maintenance of the County physical infrastructure to create connectivity through road networks and drainage systems, supervision of public buildings, provision and development of efficient public transport and transport issues, ensuring clean secure built environment through proper street lighting and provision of proper storm water management systems.

PART C: Performance overview and background for funding

The department has rolled out massive projects in terms of construction of road networks, minor and major drainage structures equitably across the whole County. Most of such work was done under contracted procedure. Other work was done on an emergency basis as in-house projects. The department has three sectors, two of which are currently actively involved in development projects.

PART D: Programme Objectives

Programme	Objective
P 1 Transport Management and safety	To establish an accessible reliable and efficient air transport means for passengers, medical care and perishable agricultural or economic outputs
P 2 Road Development, Maintenance and Management	To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026

PROGRAMME: P 1 Transport Management and safety

OUTCOME: Efficient service delivery by department to its Agencies.

SUB PROGRAMME: S.P 1.1. Administration and Support Services

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department Of Roads, Public Works and Transport	-Public satisfaction -Information education and communication material produced and disseminated	-Number of surveys done	1	1	1
		- Number of public Interactions done	2	2	2

PROGRAMME: P 2 Infrastructure, Roads and Transport

OUTCOME: Improved accessibility of county roads

SUB PROGRAMME: S.P 2.1. Transport

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Roads and Public Works	Increased Security with ease of transport of Goods and Services	No. of streetlights maintained and operational	Countywide	Countywide	Countywide

SUB PROGRAMME: S.P 2.2. Rehabilitation, Construction & Periodic Maintenance of Roads & Bridges

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Roads and Public Works	Maintained roads and bridges	No of km of Roads rehabilitated and passable.	250Km	280Km	300Km
		No km of Roads maintained.	300Km	350Km	400Km
		No of bridges maintained.	6	12	15
Department of Public Works, roads and Transport with consultant Firms	Connected roads across streams and rivers	No of linkages across streams & rivers Inventory Survey Repot	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed	Targeted no. of Roads & Bridges to be Surveyed & designed

TRADE, INDUSTRIALIZATION, INNOVATION, TOURISM & WILDLIFE

Department of Trade, Industrialization, Innovation, Tourism & Wildlife is one of the departments' that constitute the executive arm of Kericho County Government. The department comprises of three directorates with eight sections as follows:

- I. Trade and industrialization
 - Trade Development
 - Market development and management
 - Investment
 - Weights and measures

II. Tourism and wildlife

- Domestic Tourism promotion
- Wildlife affairs

The directorates are supported by the administration section that comprises of the procurement unit, accounting unit and general administrative support services.

The sector plays a vital role in the socio-economic development of the County with its mandates geared towards employment and wealth creation, improving livelihoods through efficient service delivery to the citizens.

The Project /Programmes Based Budgeting for the MTEF ensures that the County Integrated Development Plan (CIDP) is implemented with focus to the sector achieving its strategic goals. The core mandate of Trade and Industrialization is to develop and manage trade and industrialization, Co-operative Management is responsible for promoting the development of cooperative societies while Tourism and Wildlife is charged with the promotion and development of local tourism.

PART A: Vision

“A competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development”.

PART B: Mission

“To provide an enabling environment that facilitates investments and development of tourism, co-operative, trade and industrial sectors for sustainable growth and wealth creation”.

Strategic goals

The Sector works towards achievement of goals that are geared toward the promotion and development of trade, Industrialization, co-operatives, tourism

and wildlife as they are key to the economic growth of the County. The strategic goals for the sector are to:

- i. Have sustainable growth and development of trade and industries.
- ii. Have a vibrant co-operative sector.
- iii. Have an Innovative and sustainable Tourism Industry
- iv. Build Capacity for development of the Sector

Strategic Objectives

The strategic objectives of the sector are to: -

1. Improve the business environment for trade and investment.
2. Promote Micro, Small and Medium Enterprises (MSMEs)
3. Promote investments through growth and development of sustainable industries.
4. Enhance Investments in Tourism
5. Diversify and Develop Tourism Niche Products
6. Support Marketing of Domestic Tourism
7. Develop capacity to enhance efficiency and transparency in service delivery.

Mandates

The sector has three (3) subsectors namely, Trade and Industrialization, Innovation and Tourism and Wildlife. The mandates of the subsectors are as listed below.

Part D: Programmes Objectives:

Programme	Objectives
Trade development and investment	<ul style="list-style-type: none"> ▪ To improve the business environment for trade and investment ▪ To Promote Micro-Small and Medium Enterprises ▪ To Promote the growth and development of sustainable industries
Innovation	<ul style="list-style-type: none"> ▪ To promote youth innovation across the county
Tourism development and marketing	<ul style="list-style-type: none"> ▪ To promote a vibrant tourism sector ▪ To market the County as a tourism destination

**PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE
INDICATORS FOR 2023/2024 – 2025/2026**

Programme: P.1 Trade Development and Investment

Outcome: Increased business expansions

Sub Programme: SP. 1.1 Trade Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Trade and industrialization	Enhanced business skills	No. of entrepreneurs trained	100	200	300
	Increased financial access	No. of loans disbursed.	60	80	100
		Amount of loans disbursed	Kshs 6 million	Kshs 8 million	Kshs 10 million
Enhanced market for local products		No. of exhibitions attended.	2	3	4
		No. of exhibitors supported	4	6	8

Programme: P.1 Trade Development and Investment

Outcome: Improved business environment.

Sub Programme: SP. 1.2 Market Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Trade and industrialization	Improved business environment	No. of markets constructed/renovated	4	4	4
		No. of sanitary facilities constructed	1	2	3
		No. of market lands acquired	2	2	2

Programme: P.1 Trade Development and Investment

Outcome: Competitive and fair business environment

Sub Programme: SP. 1.3 Fair trade practices

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Weights and Measures	Competitive and fair business environment	No. Weighing and measuring instruments verified	1000	1200	1300
		Amount of stamping fees collected	800,000	1,000,000	1,200,000

Programme: P.3 Tourism Development and marketing

Outcome: improved tourism business environment

Sub Programme: SP. 3.1 Tourism Development

Delivery units	Output/outcome	Indicator	Target	Projected Estimates	
			2023/2024	2024/2025	2025/2026
Tourism	Improved tourism business environment	Pieces of land acquired for tourism activities	1	2	3
		No. of exhibition halls constructed for tourism	1	2	2

WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

PART A: Vision

The sector vision is ‘*Sustainable access to adequate water in a clean and secure environment.*’

PART B: Mission

The sector mission is to “*Promote, conserve and protect the environment and improve access to water for sustainable national development.*”

PART C: Performance Overview and Background for Programme(s) Funding

This sector aims at enhancing access to a clean, secure and sustainable environment. It is being depended strongly on the main productive sectors of Agriculture, tourism, manufacturing and energy.

Water supply and sewerage projects are often capital intensive. The department is also faced with the challenge of slow phase of implementation of projects due to procurement processes, inadequate human resource capacity and lack of appropriate skills especially in the middle and lower cadre.

SECTOR PROGRAMES FOR FINANCIAL YEAR 2023/2024 -2025/2026

PART D: Programme Objectives

Programme	Objective
P1: Administration, Planning and support services	To conduct the overall management of the department in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes of the department.
P 2: Environment policy development and coordination	To promote and safeguard environmental resources for sustainable development.
P 3: Water supply and sanitation services	To increase access to safe, adequate and affordable water. To Enhance access to basic sanitation services.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 -2025/2026

PROGRAM P1: Administration, Planning and Support Services					
OUTCOME(S): Efficient service delivery by department to its Agencies					
SUB-PROGRAM S.P. 1: General Administration and Support Services					
Delivery Unit	Key Output	Key Performance Indicators	2023/2024	2024/2025	2025/2026
Department Of Water, Energy, Natural Resources and Environment	-Customer satisfaction Surveys	Survey reports	1 report	1 report	1 report
	-Information sharing and communication material produced	-Number of recommendations from survey done -Number of staff members sensitized	100 members of staff sensitized. 100	200 members of staff sensitized. 100	300 members of staff were sensitive. 100
	-Internet connectivity in all offices	-No of WIFI connections in our offices	-3NO offices	5NO Offices in the sub-county	10NO offices in the entire county
PROGRAM: Natural Resources and Environment					
OUTCOME(S): Sustainable clean environment achieved.					

SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2023/2024	2024/2025	2025/2026
Development and management of solid waste management infrastructure	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
Environmental conservation and management	Ministry of Environment and Natural resources	Number of conservation areas created	100,000 trees planted in one year	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees	-20 hot sports identified and planted with trees
PROGRAM: water supply services OUTCOME(S): Households served with water.						
SUB-PROGRAM	DELIVERY UNIT	OUTPUTS	INDICATORS	2023/2024	2024/2025	2025/2026
Planning and design of water and sanitation infrastructure.	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection Reports Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of water and sanitation infrastructure	Tender committee	NO. of contracts awarded	-Site visit notes -design report -NO of completed projects	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Feasibility studies and project viability studies	Planning and design section (Ministry of water)	-Surveyed profiles -B/Q produced	-Site Progress Inspection reports -Number of projects identified and implemented.	200kms of distribution network of pipelines	300KMs distribution network of pipelines	450KMs distribution network of pipelines
Construction of pipelines	Tender committee	NO of contracts awarded	-Site visit notes -Progress reports -NO of completion certificates issued	-200km of distribution network completed	-300km of distribution network completed	-450km of distribution network completed
Construction of tanks, pipelines weirs and other civil works	Chief Officer	-completed tanks, pipelines, weirs	-20,000 people have access to clean water	20,000 people with clean tap water	30,000 people with clean tap water	40,000 people with clean tap water

LANDS, HOUSING AND PHYSICAL PLANNING

PART A: Vision

A prosperous county in economic, social and political development with residents enjoying a high quality of life.

PART B: Mission

To foster equitable and sustained socio-economic development through effective and efficient mobilization and utilization of available resources.

PART D: Programme Objectives

Programme	Objective
101100 P 1: Administration and support services	Build adequate capacity to deliver effective and efficient services
101000 P 2: Housing development and human resource	Formulate and implement housing sector policies. Provision of basic infrastructural services and maintenance of government estates
0108000 P 3: Land policy and planning	Secure government plots and houses through acquisition of titles and fencing

INFORMATION, COMMUNICATION, YOUTH AFFAIRS, SPORTS AND E- GOVERNMENT

PART A: Vision

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART B: Mission

To ensure that ICT pervades all aspects of citizens lives in a structural way knowing when and where to best use ICT and whether it is for economic or social. ICT is to have the place in the County and is to be beneficial in giving critical advantage in areas of governance and business, creating solutions to many problems in the County and enhancing the presentations and dissemination of information.

PART C: Performance Overview and Background for Programme(s) Funding

Information Communication and Technology is key in terms of service delivery. ICT within the county is still weak and requires enhancement to ease

communication and improve service delivery. The department will oversee the contractual installation and management of the ERP system for revenue enhancement. Connectivity across the county is an area of concern for the department and other institutions such as youth polytechnics which is earmarked for connection. The development of ICT centres is important sources of information and employment for the youth.

PART D: Programme Objectives

Programme	Objective
020600 P 1 Information & Communication Service	To provide a reliable and secure County operations management systems and support services to all County Government entities & the public To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making
020800 P 2 ICT Structural Development	To establish an effective and efficient ICT framework and network for sustainable economic growth
090700 P 5 Management and development of sports and sport facilities	To develop and manage stadium facilities.

PART E: SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE AND PERFORMANCE INDICATORS FOR 2023/2024 – 2025/2026

PROGRAMME: 020600 P 1 Information & Communication Service

OUTCOME 1: Improved revenue collection, increased level of awareness and knowledge on County policies and operations and

OUTCOME 2: Ensure ICT Centres are available and reliable to the public.

SUB PROGRAMME: 020613 S.P 1.1 ICT and BPO development services

PROGRAMME: 020800 P 2 ICT Structural Development

OUTCOME: Internetworking & communication establishment in sub counties & various youth polytechnics ice centers

SUB PROGRAMME: 020810 S.P. 2.1 LANS and WANS

PROGRAMME: 090200 P 2 Sports

OUTCOME: A center for development and preservation of youth talent center

SUB PROGRAMME: 090202 S.P. 3.1 Youth Development

Delivery unit	Key output	Key performance Indicators	2023/2024	2024/2025	2025/2026
Department of Sports	Cultural Centre and Youth talent Centre (Athletics, Music, Football)	A construction of youth talent center building	60%	80%	100%

PART F: Summary of Expenditure by Programmes, 2023/2024 ~ 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014710 SP1 General Administration and Planning	85,701,923	93,272,497	100,980,167
0102014710 SP1 Housing Development	9,243,184	9,787,618	10,404,240
0103014710 SP1 Development Planning and Land Reforms	56,418,672	60,744,347	65,467,576
0103024710 SP2 Land Use Planning	6,152,443	6,529,648	6,941,016
0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.	53,301,163	56,451,546	60,007,993
0105014710 SP1 Agriculture Extension Services	555,732,059	609,098,428	667,692,918
0106014710 SP1 Livestock Disease Management and Control.	23,208,246	25,452,871	27,918,596
0106024710 SP2 Livestock Production and Extension Services	51,654,981	54,894,950	58,353,333
0107014710 SP1 Management and Development of Capture Fisheries	7,405,001	7,880,178	8,396,979
0201014710 SP1 General Administration Planning and Support Services	81,712,785	86,429,027	91,874,054
0202014710 SP1 Rehabilitation of Road	590,841,016	649,755,118	714,598,541
0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance	16,206,317	17,591,633	18,822,006
0203014710 SP1 News and Information Services	53,836,604	57,077,319	60,673,191
0203024710 SP2 ICT and BPO development services	40,262,387	44,288,626	48,717,488
0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)	43,823,832	47,416,423	51,348,019

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0301034710 SP3 Administrative and Support Services.	237,619,414	259,907,591	284,421,772
0303014710 SP1 Local Tourism Development.	10,882,961	11,744,278	12,687,668
0401014710 SP1 Administration and Planning	1,723,741,242	1,828,732,820	1,949,728,132
0402034710 SP3 Preventive Medicine and Promotive Health	1,312,514,517	1,398,915,536	1,492,812,318
0501014710 SP1 Policy Development and Administration	559,596,382	595,156,546	632,983,619
0502014710 SP1 Early Childhood Development Education	305,956,122	336,199,234	369,449,033
0503014710 SP1 Social Welfare Services/Social Infrastructure Development	20,035,537	21,889,091	23,920,500
0504014710 SP1 Youth development (YP) Training	60,400,000	66,440,000	73,084,000
0701014710 SP1 Legislative Development	37,411,467	41,152,614	45,277,795
0701024710 SP2 Compliance and Oversight	389,904,302	427,949,013	469,678,613
0702014710 SP1 Administration and Field Services	524,187,789	577,039,969	613,439,870
0703014710 SP1 Establishment, Appointment, Discipline and Board Management.	80,600,180	85,725,561	91,638,591
0703024710 SP2 General Administration, Planning and Support Services	322,878,869	343,399,887	366,177,458
0703034710 SP3 Human Resource Development	147,232,645	156,376,995	166,089,561
0704014710 SP1 County Coordination Services	137,051,145	145,253,089	154,821,216
0706014710 SP1 Administration Services.	314,872,189	337,763,289	362,450,418
0706024710 SP2 Monitoring Budget Implementation and Reporting	35,067,629	37,314,992	39,925,491
0707014710 SP1 Budget Formulation co-ordination and management	561,760,903	617,616,992	679,048,651
0708014710 SP1 County Audit	7,975,639	8,524,421	9,183,559
1001014710 SP1 Planning Coordination Policy and Administrative Services	207,217,462	248,090,967	247,317,462
1002014710 SP1 Rural Water Supply	233,225,502	255,829,790	280,854,681
Total Expenditure for Vote 4710000000 KERICHO COUNTY	8,905,632,509	9,627,692,904	10,357,186,525

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
471100000 COUNTY ASSEMBLY	Total	882,798,755	77,992,439	960,791,194
	0701004710 P1 Implementation of Constitution	427,315,769	-	427,315,769
	0702004710 P2 Administration and Field Services	446,195,350	77,992,439	524,187,789
	0703004710 P3 Administration of Human Resources and Public Service	9,287,636	-	9,287,636
471200000 PUBLIC SERVICE MANAGEMENT	Total	441,870,257	28,241,257	470,111,514
	0703004710 P3 Administration of Human Resources and Public Service	441,870,257	28,241,257	470,111,514
471300000 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	Total	172,779,671	518,521,779	691,301,450
	0104004710 P4 Policy, Strategy and Management of Agriculture	53,301,163	-	53,301,163
	0105004710 P5 Crop Development and Management	58,894,485	496,837,574	555,732,059
	0106004710 P6 Livestock Resource Management and Development	53,679,022	21,184,205	74,863,227
	0107004710 P7 Fisheries development	6,905,001	500,000	7,405,001
471400000 EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES	Total	768,979,234	173,608,807	942,588,041
	0501004710 P1 General Administration & planning Services.	549,596,382	10,000,000	559,596,382
	0502004710 P2 Basic Education	216,382,852	89,573,270	305,956,122
	0503004710 P3 Gender and Social Development	3,000,000	17,035,537	20,035,537
	0504004710 P4 Youth development and empowerment services	-	57,000,000	57,000,000
471500000 HEALTH SERVICES	Total	2,752,465,777	283,789,982	3,036,255,759
	0401004710 P1 Curative Health	1,581,600,049	142,141,193	1,723,741,242
	0402004710 P2 Preventive and Promotive Health	1,170,865,728	141,648,789	1,312,514,517

471600000 TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE & COOPERATIVE MANAGEMENT	Total	64,123,265	228,202,942	292,326,207
	0301004710 P1 Trade development and investment	58,240,304	223,202,942	281,443,246
	0303004710 P3 Tourism development and marketing	5,882,961	5,000,000	10,882,961
471700000 PUBLIC WORKS, ROADS AND TRANSPORT	Total	98,319,102	590,441,016	688,760,118
	0201004710 P1 Transport Management and safety	81,712,785	-	81,712,785
	0202004710 P2 Infrastructure, Roads and Transport	16,606,317	590,441,016	607,047,333
471800000 WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT	Total	158,437,690	282,005,274	440,442,964
	1001004710 P1 Environment policy development and coordination	144,072,462	63,145,000	207,217,462
	1002004710 P2 Water supply services	14,365,228	218,860,274	233,225,502
471900000 LANDS HOUSING AND PHYSICAL PLANNING	Total	90,493,280	67,022,942	157,516,222
	0101004710 P1 Administration and support services	40,701,923	45,000,000	85,701,923
	0102004710 P2 Housing Development and Human Resource	9,243,184	-	9,243,184
	0103004710 P3 Land policy and planning	40,548,173	22,022,942	62,571,115
472000000 FINANCE AND ECONOMIC PLANNING	Total	273,200,154	646,476,206	919,676,360
	0706004710 P6 Administration, Planning and Support Services.	259,824,515	90,115,303	349,939,818
	0708004710 P8 Audit Services	4,975,639	3,000,000	7,975,639
472100000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Total	137,051,145	-	137,051,145
	0704004710 P4 County Coordination Services	137,051,145	-	137,051,145
472200000 ICT	Total	53,836,604	43,662,387	97,498,991
	0203004710 P3 Information & Communication Service	53,836,604	40,262,387	94,098,991
	0504004710 P4 Youth development and empowerment services	-	3,400,000	3,400,000

472300000 COUNTY PUBLIC SERVICE BOARD	Total	71,312,544	-	71,312,544
	0703004710 P3 Administration of Human Resources and Public Service	71,312,544	-	71,312,544
	Total Voted Expenditure KShs.	5,965,667,478	2,939,965,031	8,905,632,509

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	5,965,667,478	6,367,786,370	6,791,420,017
2100000 Compensation to Employees	3,743,899,773	3,991,505,494	4,255,911,505
2200000 Use of Goods and Services	1,250,503,308	1,335,120,186	1,414,176,891
2600000 Current Transfers to Govt. Agencies	757,723,493	807,435,842	866,920,748
2700000 Social Benefits	61,529,216	66,531,989	71,951,359
3100000 Non-Financial Assets	87,679,688	96,427,659	105,024,794
4100000 Financial Assets	64,332,000	70,765,200	77,434,720
Capital Expenditure	2,939,965,031	3,259,906,534	3,565,766,508
2200000 Use of Goods and Services	72,478,252	79,726,076	87,698,683
2600000 Capital Transfers to Govt. Agencies	606,212,227	666,833,450	733,516,796
3100000 Non-Financial Assets	2,261,274,552	2,513,347,008	2,744,551,029
Total Expenditure	8,905,632,509	9,627,692,904	10,357,186,525

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0101014710 SP1 General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	40,701,923	43,772,497	46,530,167
2100000 Compensation to Employees	12,121,221	12,884,857	13,696,604
2200000 Use of Goods and Services	9,910,000	10,405,500	11,061,048
2600000 Current Transfers to Govt. Agencies	9,817,144	10,798,858	11,479,186
2700000 Social Benefits	1,503,558	1,598,282	1,698,974
3100000 Non-Financial Assets	7,350,000	8,085,000	8,594,355
Capital Expenditure	45,000,000	49,500,000	54,450,000
2600000 Capital Transfers to Govt. Agencies	45,000,000	49,500,000	54,450,000
Total Expenditure	85,701,923	93,272,497	100,980,167

0101004710 P1 Administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	40,701,923	43,772,497	46,530,167
2100000 Compensation to Employees	12,121,221	12,884,857	13,696,604
2200000 Use of Goods and Services	9,910,000	10,405,500	11,061,048
2600000 Current Transfers to Govt. Agencies	9,817,144	10,798,858	11,479,186

2700000 Social Benefits	1,503,558	1,598,282	1,698,974
3100000 Non-Financial Assets	7,350,000	8,085,000	8,594,355
Capital Expenditure	45,000,000	49,500,000	54,450,000
2600000 Capital Transfers to Govt. Agencies	45,000,000	49,500,000	54,450,000
Total Expenditure	85,701,923	93,272,497	100,980,167

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,243,184	9,787,618	10,404,240

0102014710 SP1 Housing Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	6,328,909	6,727,629	7,151,471
2200000 Use of Goods and Services	2,914,275	3,059,989	3,252,769
Total Expenditure	9,243,184	9,787,618	10,404,240

0102004710 P2 Housing Development and Human Resource

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,243,184	9,787,618	10,404,240

2100000 Compensation to Employees	6,328,909	6,727,629	7,151,471
2200000 Use of Goods and Services	2,914,275	3,059,989	3,252,769
Total Expenditure	9,243,184	9,787,618	10,404,240

0103014710 SP1 Development Planning and Land Reforms

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	34,395,730	36,519,111	38,819,816
2100000 Compensation to Employees	31,045,730	33,001,611	35,080,713
2200000 Use of Goods and Services	3,350,000	3,517,500	3,739,103
Capital Expenditure	22,022,942	24,225,236	26,647,760
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
3100000 Non-Financial Assets	12,022,942	13,225,236	14,547,760
Total Expenditure	56,418,672	60,744,347	65,467,576

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,152,443	6,529,648	6,941,016
2100000 Compensation to Employees	5,352,443	5,689,648	6,048,096
2200000 Use of Goods and Services	800,000	840,000	892,920

0103024710 SP2 Land Use Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	6,152,443	6,529,648	6,941,016

0103004710 P3 Land policy and planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	40,548,173	43,048,759	45,760,832
2100000 Compensation to Employees	36,398,173	38,691,259	41,128,809
2200000 Use of Goods and Services	4,150,000	4,357,500	4,632,023
Capital Expenditure	22,022,942	24,225,236	26,647,760
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
3100000 Non-Financial Assets	12,022,942	13,225,236	14,547,760
Total Expenditure	62,571,115	67,273,995	72,408,592

0104014710 SP1 Development of Agricultural Policy, Legal & Regulatory framework.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,301,163	56,451,546	60,007,993
2100000 Compensation to Employees	29,721,361	31,593,806	33,584,216
2200000 Use of Goods and Services	21,864,946	23,018,198	24,468,344

2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non-Financial Assets	450,000	495,000	526,185
Total Expenditure	53,301,163	56,451,546	60,007,993

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,301,163	56,451,546	60,007,993
2100000 Compensation to Employees	29,721,361	31,593,806	33,584,216
2200000 Use of Goods and Services	21,864,946	23,018,198	24,468,344

0104004710 P4 Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2700000 Social Benefits	1,264,856	1,344,542	1,429,248
3100000 Non-Financial Assets	450,000	495,000	526,185
Total Expenditure	53,301,163	56,451,546	60,007,993

0105014710 SP1 Agriculture Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	58,894,485	62,577,096	66,519,453
2100000 Compensation to Employees	55,739,465	59,232,236	62,963,867

2200000 Use of Goods and Services	2,513,231	2,638,892	2,805,142
3100000 Non-Financial Assets	641,789	705,968	750,444
Capital Expenditure	496,837,574	546,521,332	601,173,465
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
2600000 Capital Transfers to Govt. Agencies	393,027,779	432,330,557	475,563,613
3100000 Non-Financial Assets	101,809,795	111,990,775	123,189,852
Total Expenditure	555,732,059	609,098,428	667,692,918

0105004710 P5 Crop Development and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	58,894,485	62,577,096	66,519,453
2100000 Compensation to Employees	55,739,465	59,232,236	62,963,867
2200000 Use of Goods and Services	2,513,231	2,638,892	2,805,142
3100000 Non-Financial Assets	641,789	705,968	750,444
Capital Expenditure	496,837,574	546,521,332	601,173,465
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000
2600000 Capital Transfers to Govt. Agencies	393,027,779	432,330,557	475,563,613
3100000 Non-Financial Assets	101,809,795	111,990,775	123,189,852
Total Expenditure	555,732,059	609,098,428	667,692,918

0106014710 SP1 Livestock Disease Management and Control.

Economic Classification	Estimates	Projected Estimates
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	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,024,041	2,150,245	2,285,708
2200000 Use of Goods and Services	1,524,041	1,600,245	1,701,058
3100000 Non-Financial Assets	500,000	550,000	584,650
Capital Expenditure	21,184,205	23,302,626	25,632,888
2200000 Use of Goods and Services	21,184,205	23,302,626	25,632,888
Total Expenditure	23,208,246	25,452,871	27,918,596

0106024710 SP2 Livestock Production and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	51,654,981	54,894,950	58,353,333
2100000 Compensation to Employees	50,555,279	53,740,262	57,125,898
2200000 Use of Goods and Services	1,099,702	1,154,688	1,227,435
Total Expenditure	51,654,981	54,894,950	58,353,333

0106004710 P6 Livestock Resource Management and Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,679,022	57,045,195	60,639,041

2100000 Compensation to Employees	50,555,279	53,740,262	57,125,898
2200000 Use of Goods and Services	2,623,743	2,754,933	2,928,493
3100000 Non-Financial Assets	500,000	550,000	584,650
Capital Expenditure	21,184,205	23,302,626	25,632,888
2200000 Use of Goods and Services	21,184,205	23,302,626	25,632,888
Total Expenditure	74,863,227	80,347,821	86,271,929

0107014710 SP1 Management and Development of Capture Fisheries 0107014710 SP1 Management and Development of Capture Fisheries

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,905,001	7,330,178	7,791,979
2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	756,800	794,640	844,703
Capital Expenditure	500,000	550,000	605,000
3100000 Non-Financial Assets	500,000	550,000	605,000
Total Expenditure	7,405,001	7,880,178	8,396,979

0107004710 P7 Fisheries development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,905,001	7,330,178	7,791,979

2100000 Compensation to Employees	6,148,201	6,535,538	6,947,276
2200000 Use of Goods and Services	756,800	794,640	844,703
Capital Expenditure	500,000	550,000	605,000
3100000 Non-Financial Assets	500,000	550,000	605,000
Total Expenditure	7,405,001	7,880,178	8,396,979

0201014710 SP1 General Administration Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	81,712,785	86,429,027	91,874,054
2100000 Compensation to Employees	43,694,546	46,447,302	49,373,480
2200000 Use of Goods and Services	35,823,384	37,614,553	39,984,271
2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non-Financial Assets	920,000	1,012,000	1,075,756
Total Expenditure	81,712,785	86,429,027	91,874,054

0201004710 P1 Transport Management and safety

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	81,712,785	86,429,027	91,874,054
2100000 Compensation to Employees	43,694,546	46,447,302	49,373,480
2200000 Use of Goods and Services	35,823,384	37,614,553	39,984,271

2700000 Social Benefits	1,274,855	1,355,172	1,440,547
3100000 Non-Financial Assets	920,000	1,012,000	1,075,756
Total Expenditure	81,712,785	86,429,027	91,874,054

0202014710 SP1 Rehabilitation of Road

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,400,000	3,570,000	3,794,911
2200000 Use of Goods and Services	3,400,000	3,570,000	3,794,911
Capital Expenditure	587,441,016	646,185,118	710,803,630
3100000 Non-Financial Assets	587,441,016	646,185,118	710,803,630
Total Expenditure	590,841,016	649,755,118	714,598,541

0202024710 SP2 Maintenance of Roads and Bridges/Periodic Maintenance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	13,206,317	14,291,633	15,192,006
2200000 Use of Goods and Services	4,706,317	4,941,633	5,252,956
3100000 Non-Financial Assets	8,500,000	9,350,000	9,939,050
Capital Expenditure	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	3,000,000	3,300,000	3,630,000
Total Expenditure	16,206,317	17,591,633	18,822,006

0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0202004710 P2 Infrastructure, Roads and Transport

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	16,606,317	17,861,633	18,986,917
2200000 Use of Goods and Services	8,106,317	8,511,633	9,047,867
3100000 Non-Financial Assets	8,500,000	9,350,000	9,939,050
Capital Expenditure	590,441,016	649,485,118	714,433,630
3100000 Non-Financial Assets	590,441,016	649,485,118	714,433,630
Total Expenditure	607,047,333	667,346,751	733,420,547

0203014710 SP1 News and Information Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,836,604	57,077,319	60,673,191
2100000 Compensation to Employees	36,963,659	39,292,370	41,767,789
2200000 Use of Goods and Services	14,460,890	15,183,935	16,140,523
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non-Financial Assets	1,000,000	1,100,000	1,169,300

Total Expenditure	53,836,604	57,077,319	60,673,191
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0203024710 SP2 ICT and BPO development services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	40,262,387	44,288,626	48,717,488
3100000 Non-Financial Assets	40,262,387	44,288,626	48,717,488
Total Expenditure	40,262,387	44,288,626	48,717,488

0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,836,604	57,077,319	60,673,191
2100000 Compensation to Employees	36,963,659	39,292,370	41,767,789

0203004710 P3 Information & Communication Service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	14,460,890	15,183,935	16,140,523
2700000 Social Benefits	1,412,055	1,501,014	1,595,579
3100000 Non-Financial Assets	1,000,000	1,100,000	1,169,300
Capital Expenditure	40,262,387	44,288,626	48,717,488
3100000 Non-Financial Assets	40,262,387	44,288,626	48,717,488

Total Expenditure	94,098,991	101,365,945	109,390,679
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0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	152,155,706	161,367,979	171,534,162
2100000 Compensation to Employees	80,658,205	85,739,672	91,141,269
2200000 Use of Goods and Services	58,390,591	61,310,121	65,172,661
2700000 Social Benefits	2,686,910	2,856,186	3,036,126
3100000 Non-Financial Assets	10,420,000	11,462,000	12,184,106
Capital Expenditure	630,703,403	693,773,744	763,151,118
3100000 Non-Financial Assets	630,703,403	693,773,744	763,151,118
Total Expenditure	782,859,109	855,141,723	934,685,280

0301014710 SP1 Fair trade Practices and Consumer Protection (weight & measures)

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	20,620,890	21,893,187	23,272,459
2100000 Compensation to Employees	15,480,890	16,456,187	17,492,928
2200000 Use of Goods and Services	4,340,000	4,557,000	4,844,091
3100000 Non-Financial Assets	800,000	880,000	935,440
Capital Expenditure	23,202,942	25,523,236	28,075,560

3100000 Non-Financial Assets	23,202,942	25,523,236	28,075,560
Total Expenditure	43,823,832	47,416,423	51,348,019

0301034710 SP3 Administrative and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	37,619,414	39,907,591	42,421,772
2100000 Compensation to Employees	26,720,803	28,404,213	30,193,679
2200000 Use of Goods and Services	8,858,073	9,310,977	9,897,571
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non-Financial Assets	630,000	693,000	736,659
Capital Expenditure	200,000,000	220,000,000	242,000,000
3100000 Non-Financial Assets	200,000,000	220,000,000	242,000,000
Total Expenditure	237,619,414	259,907,591	284,421,772

0301004710 P1 Trade development and investment

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	58,240,304	61,800,778	65,694,231
2100000 Compensation to Employees	42,201,693	44,860,400	47,686,607
2200000 Use of Goods and Services	13,198,073	13,867,977	14,741,662
2700000 Social Benefits	1,410,538	1,499,401	1,593,863

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3100000 Non-Financial Assets	1,430,000	1,573,000	1,672,099
Capital Expenditure	223,202,942	245,523,236	270,075,560
3100000 Non-Financial Assets	223,202,942	245,523,236	270,075,560
Total Expenditure	281,443,246	307,324,014	335,769,791

0302014710 SP1 Cooperative Advisory & Extension Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0302004710 P2 Cooperative development and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0303014710 SP1 Local Tourism Development.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	5,882,961	6,244,278	6,637,668
2100000 Compensation to Employees	4,012,961	4,265,778	4,534,523
2200000 Use of Goods and Services	1,570,000	1,648,500	1,752,355
3100000 Non-Financial Assets	300,000	330,000	350,790
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	10,882,961	11,744,278	12,687,668

0303004710 P3 Tourism development and marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	5,882,961	6,244,278	6,637,668
2100000 Compensation to Employees	4,012,961	4,265,778	4,534,523
2200000 Use of Goods and Services	1,570,000	1,648,500	1,752,355
3100000 Non-Financial Assets	300,000	330,000	350,790
Capital Expenditure	5,000,000	5,500,000	6,050,000
3100000 Non-Financial Assets	5,000,000	5,500,000	6,050,000
Total Expenditure	10,882,961	11,744,278	12,687,668

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	64,123,265	68,045,056	72,331,899
2100000 Compensation to Employees	46,214,654	49,126,178	52,221,130
2200000 Use of Goods and Services	14,768,073	15,516,477	16,494,017
2700000 Social Benefits	1,410,538	1,499,401	1,593,863
3100000 Non-Financial Assets	1,730,000	1,903,000	2,022,889
Capital Expenditure	228,202,942	251,023,236	276,125,560
3100000 Non-Financial Assets	228,202,942	251,023,236	276,125,560

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	292,326,207	319,068,292	348,457,459

0401014710 SP1 Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,581,600,049	1,672,377,507	1,777,737,288
2100000 Compensation to Employees	898,697,711	955,315,670	1,015,500,557
2200000 Use of Goods and Services	160,596,088	168,625,893	179,249,323
2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
Capital Expenditure	142,141,193	156,355,313	171,990,844
3100000 Non-Financial Assets	142,141,193	156,355,313	171,990,844
Total Expenditure	1,723,741,242	1,828,732,820	1,949,728,132

0401004710 P1 Curative Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,581,600,049	1,672,377,507	1,777,737,288
2100000 Compensation to Employees	898,697,711	955,315,670	1,015,500,557
2200000 Use of Goods and Services	160,596,088	168,625,893	179,249,323

2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028
Capital Expenditure	142,141,193	156,355,313	171,990,844
3100000 Non-Financial Assets	142,141,193	156,355,313	171,990,844
Total Expenditure	1,723,741,242	1,828,732,820	1,949,728,132

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0402034710 SP3 Preventive Medicine and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,170,865,728	1,243,101,868	1,321,417,283
2100000 Compensation to Employees	1,053,296,572	1,119,654,254	1,190,192,471
2200000 Use of Goods and Services	117,569,156	123,447,614	131,224,812
Capital Expenditure	141,648,789	155,813,668	171,395,035
2600000 Capital Transfers to Govt. Agencies	45,948,789	50,543,668	55,598,035
3100000 Non-Financial Assets	95,700,000	105,270,000	115,797,000
Total Expenditure	1,312,514,517	1,398,915,536	1,492,812,318

0402004710 P2 Preventive and Promotive Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

	KShs.	KShs.	KShs.
Current Expenditure	1,170,865,728	1,243,101,868	1,321,417,283
2100000 Compensation to Employees	1,053,296,572	1,119,654,254	1,190,192,471
2200000 Use of Goods and Services	117,569,156	123,447,614	131,224,812
Capital Expenditure	141,648,789	155,813,668	171,395,035
2600000 Capital Transfers to Govt. Agencies	45,948,789	50,543,668	55,598,035
3100000 Non-Financial Assets	95,700,000	105,270,000	115,797,000
Total Expenditure	1,312,514,517	1,398,915,536	1,492,812,318

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,752,465,777	2,915,479,375	3,099,154,571
2100000 Compensation to Employees	1,951,994,283	2,074,969,924	2,205,693,028
2200000 Use of Goods and Services	278,165,244	292,073,507	310,474,135
2600000 Current Transfers to Govt. Agencies	521,200,000	547,260,000	581,737,380
2700000 Social Benefits	1,106,250	1,175,944	1,250,028

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	283,789,982	312,168,981	343,385,879
2600000 Capital Transfers to Govt.	45,948,789	50,543,668	55,598,035

Agencies			
3100000 Non-Financial Assets	237,841,193	261,625,313	287,787,844
Total Expenditure	3,036,255,759	3,227,648,356	3,442,540,450

0501014710 SP1 Policy Development and Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	549,596,382	584,156,546	620,883,619
2100000 Compensation to Employees	513,875,561	546,249,721	580,663,453
2200000 Use of Goods and Services	26,585,258	27,914,521	29,310,247
2700000 Social Benefits	1,535,563	1,632,304	1,713,919
3100000 Non-Financial Assets	7,600,000	8,360,000	9,196,000
Capital Expenditure	10,000,000	11,000,000	12,100,000
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
Total Expenditure	559,596,382	595,156,546	632,983,619

0501004710 P1 General Administration & planning services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	549,596,382	584,156,546	620,883,619
2100000 Compensation to Employees	513,875,561	546,249,721	580,663,453
2200000 Use of Goods and Services	26,585,258	27,914,521	29,310,247

2700000 Social Benefits	1,535,563	1,632,304	1,713,919
3100000 Non-Financial Assets	7,600,000	8,360,000	9,196,000
Capital Expenditure	10,000,000	11,000,000	12,100,000
2200000 Use of Goods and Services	10,000,000	11,000,000	12,100,000
Total Expenditure	559,596,382	595,156,546	632,983,619

0502014710 SP1 Early Childhood Development Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	216,382,852	237,668,637	261,065,376
2200000 Use of Goods and Services	7,050,000	7,402,500	7,772,625
2600000 Current Transfers to Govt. Agencies	209,332,852	230,266,137	253,292,751
Capital Expenditure	89,573,270	98,530,597	108,383,657
3100000 Non-Financial Assets	89,573,270	98,530,597	108,383,657
Total Expenditure	305,956,122	336,199,234	369,449,033

0502004710 P2 Basic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	216,382,852	237,668,637	261,065,376
2200000 Use of Goods and Services	7,050,000	7,402,500	7,772,625
2600000 Current Transfers to Govt.	209,332,852	230,266,137	253,292,751

Agencies			
Capital Expenditure	89,573,270	98,530,597	108,383,657
3100000 Non-Financial Assets	89,573,270	98,530,597	108,383,657
Total Expenditure	305,956,122	336,199,234	369,449,033

0503014710 SP1 Social Welfare Services/Social Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
Capital Expenditure	17,035,537	18,739,091	20,613,000
3100000 Non-Financial Assets	17,035,537	18,739,091	20,613,000
Total Expenditure	20,035,537	21,889,091	23,920,500

0503004710 P3 Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,000,000	3,150,000	3,307,500
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
Capital Expenditure	17,035,537	18,739,091	20,613,000
3100000 Non-Financial Assets	17,035,537	18,739,091	20,613,000
Total Expenditure	20,035,537	21,889,091	23,920,500

0504014710 SP1 Youth development (YP) Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	60,400,000	66,440,000	73,084,000
2200000 Use of Goods and Services	900,000	990,000	1,089,000
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	37,500,000	41,250,000	45,375,000
Total Expenditure	60,400,000	66,440,000	73,084,000

0504004710 P4 Youth development and empowerment services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	60,400,000	66,440,000	73,084,000
2200000 Use of Goods and Services	900,000	990,000	1,089,000
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	37,500,000	41,250,000	45,375,000
Total Expenditure	60,400,000	66,440,000	73,084,000

0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	37,411,467	41,152,614	45,277,795

2100000 Compensation to Employees	11,773,975	12,951,373	14,246,430
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0701014710 SP1 Legislative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	23,691,320	26,060,452	28,666,497
2700000 Social Benefits	1,946,172	2,140,789	2,364,868
Total Expenditure	37,411,467	41,152,614	45,277,795

0701024710 SP2 Compliance and Oversight

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	389,904,302	427,949,013	469,678,613
2100000 Compensation to Employees	197,597,996	216,412,076	237,047,983
2200000 Use of Goods and Services	176,983,036	194,681,340	214,089,473
2700000 Social Benefits	14,823,270	16,305,597	17,936,157
3100000 Non-Financial Assets	500,000	550,000	605,000
Total Expenditure	389,904,302	427,949,013	469,678,613

0701004710 P1 Implementation of Constitution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

Current Expenditure	427,315,769	469,101,627	514,956,408
2100000 Compensation to Employees	209,371,971	229,363,449	251,294,413
2200000 Use of Goods and Services	200,674,356	220,741,792	242,755,970
2700000 Social Benefits	16,769,442	18,446,386	20,301,025
3100000 Non-Financial Assets	500,000	550,000	605,000
Total Expenditure	427,315,769	469,101,627	514,956,408

0702014710 SP1 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	446,195,350	491,248,287	519,069,018
2100000 Compensation to Employees	122,641,220	135,168,742	148,972,126

0702014710 SP1 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	215,357,473	236,843,221	238,694,937
2700000 Social Benefits	13,000,000	14,300,000	15,730,000
3100000 Non-Financial Assets	40,864,657	45,171,124	49,930,235
4100000 Financial Assets	54,332,000	59,765,200	65,741,720
Capital Expenditure	77,992,439	85,791,682	94,370,852
3100000 Non-Financial Assets	77,992,439	85,791,682	94,370,852
Total Expenditure	524,187,789	577,039,969	613,439,870

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0702004710 P2 Administration and Field Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	446,195,350	491,248,287	519,069,018
2100000 Compensation to Employees	122,641,220	135,168,742	148,972,126
2200000 Use of Goods and Services	215,357,473	236,843,221	238,694,937
2700000 Social Benefits	13,000,000	14,300,000	15,730,000
3100000 Non-Financial Assets	40,864,657	45,171,124	49,930,235
4100000 Financial Assets	54,332,000	59,765,200	65,741,720
Capital Expenditure	77,992,439	85,791,682	94,370,852
3100000 Non-Financial Assets	77,992,439	85,791,682	94,370,852
Total Expenditure	524,187,789	577,039,969	613,439,870

0703014710 SP1 Establishment, Appointment, Discipline and Board Management.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	80,600,180	85,725,561	91,638,591
2100000 Compensation to Employees	34,661,103	37,001,430	39,504,864
2200000 Use of Goods and Services	36,745,666	38,811,873	41,443,369
2700000 Social Benefits	6,093,411	6,502,258	6,939,358
3100000 Non-Financial Assets	3,100,000	3,410,000	3,751,000

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Total Expenditure	80,600,180	85,725,561	91,638,591
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0703024710 SP2 General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	294,637,612	312,334,504	332,005,537
2100000 Compensation to Employees	222,536,271	236,556,056	251,459,088
2200000 Use of Goods and Services	69,521,370	73,035,939	77,631,162
2700000 Social Benefits	2,579,971	2,742,509	2,915,287
Capital Expenditure	28,241,257	31,065,383	34,171,921
3100000 Non-Financial Assets	28,241,257	31,065,383	34,171,921
Total Expenditure	322,878,869	343,399,887	366,177,458

0703034710 SP3 Human Resource Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	147,232,645	156,376,995	166,089,561
2100000 Compensation to Employees	103,463,746	109,981,962	116,910,826
2200000 Use of Goods and Services	37,768,899	40,035,033	42,437,135
3100000 Non-Financial Assets	6,000,000	6,360,000	6,741,600
Total Expenditure	147,232,645	156,376,995	166,089,561

0703004710 P3 Administration of Human Resources and Public Service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	522,470,437	554,437,060	589,733,689
2100000 Compensation to Employees	360,661,120	383,539,448	407,874,778
2200000 Use of Goods and Services	144,035,935	151,882,845	161,511,666
2700000 Social Benefits	8,673,382	9,244,767	9,854,645
3100000 Non-Financial Assets	9,100,000	9,770,000	10,492,600
Capital Expenditure	28,241,257	31,065,383	34,171,921
3100000 Non-Financial Assets	28,241,257	31,065,383	34,171,921
Total Expenditure	550,711,694	585,502,443	623,905,610

0704014710 SP1 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	137,051,145	145,253,089	154,821,216
2100000 Compensation to Employees	54,870,753	58,327,611	62,002,252
2200000 Use of Goods and Services	70,925,267	74,896,530	79,960,967
2700000 Social Benefits	9,505,125	10,103,948	10,740,497
3100000 Non-Financial Assets	1,750,000	1,925,000	2,117,500
Total Expenditure	137,051,145	145,253,089	154,821,216

0704004710 P4 County Coordination Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	137,051,145	145,253,089	154,821,216
2100000 Compensation to Employees	54,870,753	58,327,611	62,002,252
2200000 Use of Goods and Services	70,925,267	74,896,530	79,960,967
2700000 Social Benefits	9,505,125	10,103,948	10,740,497
3100000 Non-Financial Assets	1,750,000	1,925,000	2,117,500
Total Expenditure	137,051,145	145,253,089	154,821,216

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	231,136,530	245,654,064	261,130,270
2100000 Compensation to Employees	118,676,856	126,153,500	134,101,169
2200000 Use of Goods and Services	82,497,709	86,622,593	92,079,818
2600000 Current Transfers to Govt. Agencies	15,000,000	16,500,000	17,539,500
2700000 Social Benefits	2,167,320	2,303,861	2,449,005
3100000 Non-Financial Assets	2,794,645	3,074,110	3,267,778
4100000 Financial Assets	10,000,000	11,000,000	11,693,000
Capital Expenditure	83,735,659	92,109,225	101,320,148

0706014710 SP1 Administration Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	8,500,000	9,350,000	10,285,000
2600000 Capital Transfers to Govt. Agencies	75,235,659	82,759,225	91,035,148
Total Expenditure	314,872,189	337,763,289	362,450,418

0706024710 SP2 Monitoring Budget Implementation and Reporting

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	28,687,985	30,297,384	32,206,122
2200000 Use of Goods and Services	27,187,985	28,647,384	30,452,172
3100000 Non-Financial Assets	1,500,000	1,650,000	1,753,950
Capital Expenditure	6,379,644	7,017,608	7,719,369
2200000 Use of Goods and Services	6,379,644	7,017,608	7,719,369
Total Expenditure	35,067,629	37,314,992	39,925,491

0706004710 P6 Administration, Planning and Support Services.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	259,824,515	275,951,448	293,336,392
2100000 Compensation to Employees	118,676,856	126,153,500	134,101,169
2200000 Use of Goods and Services	109,685,694	115,269,977	122,531,990

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2600000 Current Transfers to Govt. Agencies	15,000,000	16,500,000	17,539,500
2700000 Social Benefits	2,167,320	2,303,861	2,449,005
3100000 Non-Financial Assets	4,294,645	4,724,110	5,021,728
4100000 Financial Assets	10,000,000	11,000,000	11,693,000
Capital Expenditure	90,115,303	99,126,833	109,039,517
2200000 Use of Goods and Services	14,879,644	16,367,608	18,004,369
2600000 Capital Transfers to Govt. Agencies	75,235,659	82,759,225	91,035,148
Total Expenditure	349,939,818	375,078,281	402,375,909

0707014710 SP1 Budget Formulation co-ordination and management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	8,400,000	8,920,000	9,481,960
2200000 Use of Goods and Services	8,400,000	8,920,000	9,481,960
Capital Expenditure	553,360,903	608,696,992	669,566,691
2200000 Use of Goods and Services	10,514,403	11,565,842	12,722,426
3100000 Non-Financial Assets	542,846,500	597,131,150	656,844,265
Total Expenditure	561,760,903	617,616,992	679,048,651

0708014710 SP1 County Audit

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

	KShs.	KShs.	KShs.
Current Expenditure	4,975,639	5,224,421	5,553,559
2200000 Use of Goods and Services	4,975,639	5,224,421	5,553,559
Capital Expenditure	3,000,000	3,300,000	3,630,000
2200000 Use of Goods and Services	3,000,000	3,300,000	3,630,000
Total Expenditure	7,975,639	8,524,421	9,183,559

0708004710 P8 Audit Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,975,639	5,224,421	5,553,559
2200000 Use of Goods and Services	4,975,639	5,224,421	5,553,559
Capital Expenditure	3,000,000	3,300,000	3,630,000
2200000 Use of Goods and Services	3,000,000	3,300,000	3,630,000
Total Expenditure	7,975,639	8,524,421	9,183,559

1001014710 SP1 Planning Coordination Policy and Administrative Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

1001014710 SP1 Planning Coordination Policy and Administrative Services

Economic Classification	Estimates	Projected Estimates

	2023/2024	2024/2025	2025/2026
Current Expenditure	144,072,462	152,686,467	162,503,194
2100000 Compensation to Employees	87,922,541	93,461,662	99,349,746
2200000 Use of Goods and Services	49,391,555	51,861,133	55,128,386
2600000 Current Transfers to Govt. Agencies	2,373,497	2,610,847	2,871,931
2700000 Social Benefits	1,906,272	2,026,368	2,154,029
3100000 Non-Financial Assets	2,478,597	2,726,457	2,999,102
Capital Expenditure	63,145,000	95,404,500	84,814,268
2600000 Capital Transfers to Govt. Agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	41,145,000	71,204,500	58,194,268
Total Expenditure	207,217,462	248,090,967	247,317,462

1001004710 P1 Environment policy development and coordination

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	144,072,462	152,686,467	162,503,194
2100000 Compensation to Employees	87,922,541	93,461,662	99,349,746
2200000 Use of Goods and Services	49,391,555	51,861,133	55,128,386
2600000 Current Transfers to Govt. Agencies	2,373,497	2,610,847	2,871,931
2700000 Social Benefits	1,906,272	2,026,368	2,154,029
3100000 Non-Financial Assets	2,478,597	2,726,457	2,999,102
Capital Expenditure	63,145,000	95,404,500	84,814,268

2600000 Capital Transfers to Govt. agencies	22,000,000	24,200,000	26,620,000
3100000 Non-Financial Assets	41,145,000	71,204,500	58,194,268
Total Expenditure	207,217,462	248,090,967	247,317,462

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

1002014710 SP1 Rural Water Supply

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	14,365,228	15,083,489	16,033,749
2200000 Use of Goods and Services	14,365,228	15,083,489	16,033,749
Capital Expenditure	218,860,274	240,746,301	264,820,932
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	215,860,274	237,446,301	261,190,932
Total Expenditure	233,225,502	255,829,790	280,854,681

1002004710 P2 Water supply services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	14,365,228	15,083,489	16,033,749
2200000 Use of Goods and Services	14,365,228	15,083,489	16,033,749

Capital Expenditure	218,860,274	240,746,301	264,820,932
2600000 Capital Transfers to Govt. Agencies	3,000,000	3,300,000	3,630,000
3100000 Non-Financial Assets	215,860,274	237,446,301	261,190,932
Total Expenditure	233,225,502	255,829,790	280,854,681