

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NANDI



**DEPARTMENT OF FINANCE AND ECONOMIC
PLANNING**

**APPROVED MEDIUM TERM EXPENDITURE
FRAMEWORK PROGRAMME BASED BUDGET
ESTIMATES**

FY 2026/2027

APRIL, 2026.

Continued Transformation

FOREWORD

The Public Finance Management Act (PFMA), 2012 mandates that the County Executive Committee Member (CECM) for Finance and Economic Planning prepares and submits the County's Budget Estimates for the following financial year to the County Assembly at least two months before the start of the new fiscal period. Section 12 of the Second Schedule of the Act outlines the process for developing and presenting annual county budgets for legislative review and approval. The formulation of the FY 2026/2027 Budget Estimates has been undertaken in strict adherence to all applicable laws, policy frameworks and incorporates inputs, proposals and resolutions from various planning and budgeting instruments.

This budget cycle represents a continuation of the county's development journey as outlined in the third-generation County Integrated Development Plan (CIDP 2023–2027) which forms the backbone of planning and budgeting in the Medium Term. The FY 2026/2027–2028/2029 Medium-Term Expenditure Framework Budget places strong emphasis on seamless completion and operationalization of key County flagship projects across different sectors, ensuring that the residents of Nandi benefit directly from enhanced service delivery. In line with the National Bottom-Up Economic Transformation Agenda (BETA) for economic transformation; the FY 2026/2027 budget estimates and the Medium Term focuses on channeling resources towards implementation, completion and operationalization of Community programmes and projects as identified by the residents of Nandi. This aligns with the Nandi County Equitable Development Act, 2023 which aims at promoting inclusive growth and equitable development across all the County thirty wards.

The FY 2026/2027 Budget strategically directs resources toward programs and interventions designed to foster economic vitality and prosperity within the county. Specifically, the budget emphasizes investment in areas that improve accessibility through infrastructure development and environmental conservation; enhanced investment in healthcare, early childhood development; job creation and improved service delivery. Despite the prevailing fiscal challenges, including steady increase in anticipated revenues both locally and nationally, the County Government remains steadfast in its commitment to prudent financial management. Prudent expenditure ceiling methodology has been adopted to enforce fiscal responsibility, alongside initiatives aimed at enhancing local revenue mobilization.

The County Government remains dedicated to ensuring responsible use of public resource in accordance with Section 104 of the PFMA to optimize service delivery.

Expenditure and Cost Management

The total anticipated budget for FY 2026/2027 is at Kshs. **Kshs. 12,599,075,061.04** to be shared between the County Executive at Kshs. **11,651,807,964** and **Kshs. 947,267,097** for the County Assembly.

Recurrent Budget

The total recurrent expenditure covering personnel costs, operations, and maintenance is estimated at **Kshs. 7,855,228,492** representing **62.35%** of the overall budget. Personnel cost is estimated at **Kshs. 4,738,866,981 (37.61%)** while operations and maintenance is estimated at **Kshs. 3,116,361,511 (24.73%)**.

Development Budget

A total of **Kshs. 4,743,846,569** equivalent to **37.65%** of the budget, is dedicated to development initiatives, reaffirming the government's commitment to transformative service delivery.

Revenue Projections

To finance this budget, the county targets a total revenue collection of Kshs. **12,599,075,061**. This will be sourced from the Equitable Share from the National Government of Kshs. **8,011,197,943.68** and locally generated revenues of **Kshs. 2,278,637,819.00**.

Note; The county government anticipates receiving allocations for conditional grants and loans, pending determination and approval by the National Assembly.

Recognizing the constraints posed by limited national transfers and challenges in local revenue generation, the County Government remains committed to allocating resources prudently towards priority programs and projects. New and improved strategies for boosting revenue collection will be incorporated in the FY 2026/2027 Finance Bill. As part of efforts to broaden the revenue base, the County Government and County Assembly approved the Nandi County valuation roll for land and property rating for enhanced and sustainable revenue growth. Additionally, upgrading of the County revenue management system, robust internal financial controls, systematic performance monitoring and consistent evaluation of initiatives will be enforced to ensure effective and timely budget implementation. The County will also prioritize streamlining expenditures to eliminate inefficiencies and reinforce transparency and accountability across all departments.

In conclusion, I urge all stakeholders including county leadership, citizens, and development partners to actively participate in the successful execution of this budget. Working together, we can sustain our momentum of transformation, uplift the socio-economic standards of our communities, and continue building a thriving and prosperous Nandi County. The County Government remains fully dedicated to upholding integrity, transparency, and excellence in service delivery.

A handwritten signature in black ink, appearing to read 'Alfred Lagat', with a long horizontal stroke extending to the right.

CPA Alfred Lagat
CEC Member - Finance and Economic Planning
County Government of Nandi

ACKNOWLEDGEMENT

The preparation of the FY 2026/2027 Medium Term Expenditure Framework (MTEF) Programme Based Budget Estimates was a collective effort that involved valuable contributions from various stakeholders, institutions and individuals. The Department of Finance and Economic Planning sincerely appreciates all those who participated in the successful development and completion of this important budget document.

Special appreciation goes to His Excellency the Governor of Nandi County for his visionary leadership, policy direction and commitment towards prudent financial management and effective service delivery. We also acknowledge the support of Her Excellency the Deputy Governor for the guidance and coordination provided during the budget preparation process.

The Department is grateful to all County Executive Committee Members, Chief Officers and Accounting Officers for their dedication and technical input in aligning departmental priorities with the County Integrated Development Plan (CIDP 2023–2027), the Annual Development Plan (ADP) and the Bottom-Up Economic Transformation Agenda (BETA). Their cooperation ensured that the budget addresses the development priorities and aspirations of the people of Nandi County.

We extend sincere appreciation to the County Assembly of Nandi, particularly the Budget and Appropriations Committee and Sectoral Committees, for their oversight role, constructive engagement and commitment to ensuring accountability, transparency and equitable allocation of resources across the county.

Special recognition goes to the technical staff within the Department of Finance and Economic Planning, particularly officers from Budget, Economic Planning, Monitoring and Evaluation, Revenue, Accounting and Supply Chain Management directorates. Their professionalism, teamwork and tireless efforts in data collection, analysis, coordination and compilation of this document were instrumental in ensuring the timely completion of the budget estimates.

The Department further acknowledges the support received from the National Treasury and Economic Planning, the Commission on Revenue Allocation, the Controller of Budget and other national government institutions whose policy guidelines and technical support strengthened the budget formulation process.

We also appreciate development partners, civil society organizations, private sector players, faith-based organizations and community groups for their continued support and active participation

during stakeholder consultations and public participation forums. Their views and recommendations enriched the budgeting process and ensured that the final budget reflects the needs and priorities of the residents of Nandi County.

Special appreciation goes to citizens of Nandi County for their active participation during public forums held across the sub-counties. Their contributions demonstrate commitment towards participatory governance and inclusive development as envisioned under the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012.

Finally, the Department of Finance and Economic Planning expresses its gratitude to all stakeholders who contributed directly or indirectly towards the successful preparation of the FY 2026/2027 Programme Based Budget Estimates. Your continued support, dedication and partnership remain vital in advancing sustainable development, transparency and improved service delivery in Nandi County.

Together, we remain committed to building a prosperous and transformed Nandi County for the benefit of all residents.



Prisca Jepchirchir

Chief Officer, Finance and Economic Planning.

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COUNTY MTEF RESOURCE ENVELOPE FOR BUDGET ESTIMATES FINANCIAL YEAR 2026-2027

Table 1: County MTEF Resource Envelope for Budget Estimates Financial Year 2026-2027

County Resource Envelope for Draft Estimates Financial Year 2026-2027						
		Approved Estimates	Estimates	Projected	Projected Estimates	Projected Estimates
CODE	REVENUE ITEMS	2025-2026	2026-2027	Increase/ Decrease	2027-2028	2028-2029
1	Total Anticipated Revenue	9,700,350,779	12,599,075,061	372,484,811	12,539,435,199	12,447,584,793
1.1	Local Revenue	935,101,668	2,278,637,819	0	2,392,569,710	2,512,198,195
1520100	Land Rates	196,237,450	936,000,866.00		982,800,909	1,031,940,955
1520500	Property rent	3,763,200	3,951,360.00		4,148,928	4,356,374
1420328	Single Business Permits	87,220,700	93,581,735.00		98,260,822	103,173,863
1420405	Market Fees	16,838,492	21,680,417.00		22,764,438	23,902,660
1420345	Cess	120,678,236	136,712,148.00		143,547,755	150,725,143
1580401	Slaughter and Veterinary fee	2,837,465	2,979,338.00		3,128,305	3,284,720
1420404	Parking Fees	60,456,256	59,479,069.00		62,453,022	65,575,674
1580100	Health and Sanitation (A-I-A)	370,367,297	916,885,662.00		962,729,945	1,010,866,442
1530000	Advertising	8,456,348	8,879,165.00		9,323,123	9,789,279
1530000	Physical Planning	18,364,087	23,942,291.00		25,139,406	26,396,376
1	Other fees, penalties and forfeitures	2,789,300	2,928,765.00		3,075,203	3,228,963
1530000	Park fees	48,000	500,000.00		525,000	551,250
1530000	Administrational control fees and charges	13,453,400	14,126,070.00		14,832,374	15,573,992
1530000	Conservancy and administration fee	6,567,398	8,895,768.00		9,340,556	9,807,584
1530000	Hire of County assets	26,345,589	47,382,792.00		49,751,932	52,239,528
1530000	OTHER FEES	678,450	712,373.00		747,992	785,391
1.2	GOVERNMENT FUNDING	7,771,778,066	8,665,880,697	0	9,099,174,732	9,554,133,469
1.2.1	CRF Balances		654,682,753.51			
1.2.2	CRA EQUITABLE SHARES	7,771,778,066	8,011,197,944.00		8,411,757,841	8,832,345,733
1.3	Conditional allocations from NATIONAL GOVERNMENT	117,786,388	457,927,473.53	173,909,161	109,669,410	115,152,880

1.3.1	Establishment of the Industrial Park	52,631,579	142,329,787.53		0	0
1.3.2	COMPENSATION OF USER FEE				0	0
	Fertilizer Subsidy Programme				0	0
	Livestock Value Chain Support Project				0	0
1.3.3	RMLF 25/26	65,154,809	16,658,051.00	48,496,758	0	0
	Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms		194,492,578.00			
1.3.4	Community Health Promoters		96,660,000.00	96,660,000	101,493,000	106,567,650
1.3.5	Polytechnics				0	0
1.3.6	Settlement of Doctors, Arrears			26,764,781	0	0
	County Rural and Urban Affordable Committee		7,787,057.00	1,987,622	8,176,410	8,585,230
	Unconditional Allocations from National Government	0	132,411,832.00	110,221,802	139,032,424	145,984,045
	Allocations for court fines		5,465,792.00		5,739,082	6,026,036
	Minerals Royalties 2026/2027		126,946,040.00		133,293,342	139,958,009
	Minerals Royalties 2025/2026			55,110,901		
	Mineral Royalties for 2023/2024			55110901		
	Mineral Royalties for 2024/2025			17907661		
1.4	Conditional Allocations from Development Partners	875,684,657	1,064,217,239	88,353,848	798,988,923	235,269,084
1.4.1	BREHS		28,509,384.00		29,934,853	29,934,853
1.4.2	KDSP I- Level I Grant World Bank	37,500,000	-		0	0
1.4.3	KDSP II Level II Grant World Bank 25/26	352,500,000	352,500,000.00		370,125,000	0
1.4.3	KDSP II Level II Grant World Bank 25/26		21,627,512.00		22,708,888	0
1.4.3	KDSP II- Level I Grant World Bank 2026/2027	37,500,000	37,500,000.00		39,375,000	0
1.4.4	IDA (WORLD BANK). -National Agricultural Value Chain Development project (NAVCDP)	151,515,152	105,000,000.00	79,734,848	110,250,000	115,762,500
1.4.5	Other Loans and grants				0	0

	Nutrition International				0	0
1.4.6	Kenya Urban Support Project (KUSP)- UIG 2025/2026	35,000,000	26,000,000.00		26,000,000	0
1.4.7	European Union Water Tower Programme				0	0
1.4.8	Food and Agriculture Organization				0	0
1.4.10	Financing Locally Led Climate Action (FLLoCA) FY 2023/2024	216,757,206	-		0	0
	Financing Locally Led Climate Action (FLLoCA) FY 2024/2025				0	0
	Financing Locally Led Climate Action (FLLoCA) FY 2025/2026		105,480,811.00			
	FLLoCA County Climate Institutional Support (CCIS) Grant				0	0
	China fund-Upgrading of Kaimosi Agricultural Training Centre				0	0
1.4.11	Transfer for Library Services				0	0
1.4.12	DANIDA-Primary Healthcare in Devolved Context 2025/2026					
	DANIDA		17,909,000.00	8,619,000	0	0
1.5.0	ASDSP				0	0
1.5.1	Kenya Urban Support project (KUSP)- UDG 2025/2026	33,993,380	40,288,772.00		40,288,772	0
1.5.2	Kenya Urban Support project (KUSP)- UDG 2026/2027		75,000,000.00		75,000,000	0
1.5.3		10,918,919	-		0	0
1.5.4	Nandi County HIV/AIDS Programme				0	0
1.5.5	LEASING OF MEDICAL EQUIPMENT				0	0
	K-WASH		173,157,560.00		0	0
	Integrated Natural Resources		81,244,200.00		85,306,410	89,571,730.50

	Management Programme INReMP IFAD				
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EXPENDITURE SUMMARY FOR FINANCIAL YEAR 2026/2027

VOTE TITLE	PE ESTIMATES	Rec Est	Other op Est	Flagship/ County Development	Ward Projects	Works in Progress and Pending Bills	Total Development	Total Est	%
COUNTY EXECUTIVE	59,756,722	282,779,608	10,000,000	43,500,000	0		43,500,000	396,036,330	3.14
HEALTH AND SANITATION	2,459,189,964	1,259,928,134	4,500,000	194,700,000	83,178,000	186,570,000	464,448,000	4,188,066,098	33.24
PUBLIC SERVICE AND LABOUR	31,256,520	22,480,450	1,000,000	0	0	0	0	54,736,970	0.43
COUNTY ASSEMBLY	434,385,867	347,881,230	15,000,000	150,000,000	0	0	150,000,000	947,267,097	7.52
KAPSABET MUNICIPALITY	65,263,292	68,830,000	1,000,000	211,088,722	0	0	211,088,722	346,182,014	2.75
OFFICE OF THE COUNTY ATTORNEY	34,424,724	31,540,124	0	0	0	0	0	65,964,848	0.52
FINANCE AND ECONOMIC PLANNING	140,857,668	234,390,000	14,500,000	16,000,000	0	0	16,000,000	405,747,668	3.22
ADMINISTRATION, PUBLIC SERVICE AND e-Government	338,416,696	360,522,191	3,320,100	386,500,000	10,000,000	0	396,500,000	1,098,758,987	8.72
AGRICULTURE AND CO-OPERATIVES DEVELOPMENT	206,436,072	33,880,000	3,290,000	356,944,200	157,950,000	70,100,000	584,994,200	828,600,272	6.58
SPORTS, YOUTH AFFAIRS ,CULTURE AND HERITAGE	31,877,444	89,550,594	1,313,130	42,800,000	32,300,000	16,000,000	91,100,000	213,841,168	1.70
EDUCATION AND VOCATIONAL TRAINING	669,681,416	153,665,580	1,150,000	281,100,000	155,600,000	185,000,000	621,700,000	1,446,196,996	11.48
LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	92,282,976	21,399,964	2,200,000	380,138,371	199,266,645	273,825,739	853,230,755	969,113,695	7.69
TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT	69,289,872	24,399,206	19,403,226	153,158,051	548,509,754	90,000,000	791,667,805	904,760,109	7.18
TRADE,TOURISM,INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT	50,757,756	38,838,890	1,600,000	269,929,787	19,250,000	78,448,800	367,628,587	458,825,233	3.64
CULTURE,GENDER AND SOCIAL WELFARE	43,503,592	34,027,854	1,000,000	21,000,000	51,788,500	9,200,000	81,988,500	160,519,946	1.27
KAIMOSI AGRICULTURAL TRAINING CENTRE	11,486,400	31,721,230	1,250,000	54,000,000		16,000,000	70,000,000	114,457,630	0.91
TOTAL	4,738,866,981	3,035,835,055	80,526,456	2,560,859,131	1,257,842,899	925,144,539	4,743,846,569	12,599,075,061	100
Percentage Allocation	37.61	24.10	0.64	20.33	9.98		37.65	100	

4411-COUNTY EXECUTIVE			
Programmes for Development		Description	Estimates 2026-2027
completion & furnishing of county headquarters	Kapsabet	completion & furnishing of county headquarters	16,000,000
Installation of lift in the County headquarters building	Kapsabet	Provision for lift	15,000,000
Completion and operationalization of existing County projects	County Wide		12,500,000
Total			43,500,000
4414-HEALTH AND SANITATION			
Programmes for Development	Location	Description of activities	Estimates 2026-2027
County Level 26/27			
Equipping MCH	Kapsabet	Equipping	41,000,000
Renovation works at Meteitei Sub County Hospital	Tindiret	Renovation works	4,000,000
kibwareng health centre	Kobujoi	Construction of male wards	3,000,000
kibwareng health centre	Kobujoi	Renovation works	3,000,000
Chepketemon Dispensary	Kobujoi	Construction of new dispensary	3,000,000
Kaborok Health centre	Terik	Equipping of Maternity	4,000,000
Equipping of Nandihills theatre	Nandi Hills	Equipping	7,700,000
Completion of Chepterwai Hospital	Chepterwai	Completion works	10,000,000
Cheptonon dispensary	Chepterwai	Construction works	4,000,000
Equipping of Kapsabet Morgue	Kapsabet	Equipping	3,000,000
Construction of Kobujoi Hospital Morgue	Kobujoi	Construction of structure	7,000,000
Equipping of Kobujoi Hospital Morgue	Kobujoi	Equipping	5,000,000
Equipping of Chepterwai, Kobujoi, Kapseng'ere, Taito ,Mogobich Hospitals and Kabiyet Sub-County Hospital	Chepterwai, Kobujoi, Kapseng'ere Taito and Mogobich, Kabiyet Sub-County Health Center	Equipping	100,000,000
Sub Total			194,700,000
WIP (FY 2023-2024)			
Chepterwai phase II			13,000,000
Kipkongorwa dispensary			4,000,000

WIP (FY 2024-2025)			
Mogobich hospital phase 2	Chepkunyuk		11,000,000
Lolkeringet Dispensary	Kabiyet		-
Kobujoi Subcounty hospital	Kobujoi		17,000,000
Construction of Morgue at Kapsabet County Refferal Hospital	Kapsabet	Construction	10,000,000
External and Completion works at KCRH	Kapsabet	External and completion works	10,500,000
Completion Works at Kapsengere Health Center-Septic	Terik	Completion works	-
Completion Works at Kapsengere Health Center- Completion works-tiling, wiring, painting and ceiling	Terik	Completion works	-
Kapsoiyo dispensary	Koyo/Ndurio		3,000,000
Saniak Dispensary	Kaptel/kamoiyo		-
Chemuswa dispensary	Kaptel/kamoiyo		1,000,000
Tamboiyo dispensary	Kaptel/kamoiyo		-
Ngenybakurio Dispensary	Kapsabet		-
Ollessos health centre	Ollessos		2,500,000
SUB-TOTAL			72,000,000
Grand Total			266,700,000
WARD PROJECTS			
Project Name	Location (Ward)	Description of Activities	ESTIMATED COST FY 2026
Kaboi dispensary	Kaptumo/Kaboi	Staff quarters	1,500,000
proposed Mobon dispensary	kaptumo/Kaboi	surveying, demolition of existing dip and fencing	500,000
Kaptumo Sub-County	kaptumo/Kaboi	purchase of ultra sound equipment	600,000
Sangalo Dispensary	Sangalo/ Kebulonik	operaralization of maternity	2,000,000
Kamwega dispensary	Sangalo/ Kebulonik	operaralization(outpatient)	1,000,000
Mokwo maternity phase 1	Kapkangani	phase I	1,908,000
Barasendu Dipsensary	Kapsimatwo	Construction	3,000,000
Cheloiyo Dispensary - Purchase of land	Kabisaga	Acquisition of land	1,500,000
Sirwa Maternity	Kapchorua	Equipping	3,000,000
Ngembang'urio Dispensary Lab	Kapsabet	Equipping of the lab	1,000,000

Kiropket Dispensary	Kapsabet	Construction of staff quarters	1,800,000
Koibarak Dispensary Maternity wing	Kabwareng	Completion work of the wing	2,000,000
Construction of Cheptingwich Maternity wing	Kabwareng	construction of the wing	2,000,000
Construction of Toretmoi Maternity Wing & Lab	Koyo/Ndurio	New construction	1,000,000
Equipping of Enego Maternity	Koyo/Ndurio	Equipping	1,000,000
Korongoi Dispensary	Terik	Renovation	1,500,000
Chemundu Maternity	Chemundu/Kapng'etuny	Equipping maternity	3,000,000
Renovation and fencing of Kaptel Dispensary	Kaptel/Kamoiywo	Renovation works and fencing	1,000,000
Kapchepkok Maternity wing	Kaptel/Kamoiywo	operationalization	2,000,000
Sironoi Dispensary, Saniak Disepnsary and Tamboiyo Disepnsary	Kaptel/Kamoiywo	Equipping and operationalization of Labs	1,500,000
Kipchunu Dispensary	Ielmokwo/ngechek	Purchase of land	1,000,000
Kingwal Dispensary	Kosirai	painting works	500,000
Kokwet Dispensary	Kosirai	Renovation, ablution block, incinerator	1,000,000
Koibem Health Centre	Chepkumia	Equipping	2,000,000
Mogoiywo Dispensary	Chepkumia	Construction works	3,000,000
Chepkumia Health Centre	Chepkumia	Equipping	1,000,000
Chesuwe Dispensary	Kilibwoni	Equipping	1,000,000
Terige Dispensary	Kilibwoni	Competition of staff quarters	1,000,000
Lolkeringet and Kapkagaron Dispensaries	Kabiyet	Equipping	4,000,000
Chepkemel Health Centre	Kipkaren	Roof renovations	1,800,000
Tolilet Dispensary	Kurgung/Surungai	Renovation	1,550,000
Taito Health Centre	Chepkunyuk	Land acquisition	2,000,000
Siwo Dispensary	Chepkunyuk	Equipping and upgrading	2,100,000
Chepkunyuk Dispensary	Chepkunyuk	Renovation, toilets, burning chamber	770,000
Kipsebwo Dispensary	Nandi Hills	Construction of new dispensary	3,000,000
Kamenjeiwa Dispensary	Olessos	Construction of new dispensary	3,000,000
Lessos Health Centre	Olessos	Renovations and equipping	1,800,000

Sochoi Dispensary	Olessos	Piping works and storage	1,000,000
Chemursoi Dispensary	Chemelil/Che mase	Renovation works	750,000
Chemase Health Centre	Chemelil/Che mase	Renovation works	1,000,000
Kitoroch Dispensary	Songhor/Soba	Equipping	2,600,000
Mombwo Dispensary	Songhor/Soba	Power, water, fencing	800,000
Soba River Health Centre Maternity	Songhor/Soba	Construction and equipping	5,200,000
Equipping of Chelambut, Mbogo valley and Kamelil	Tindiret	equipping	4,500,000
Chagoror Dispensary	Tindiret	Construction of dispensary	4,000,000
TOTAL			83,178,000

COUNTY WIDE PROJECTS FY 2025-2026

Programmes for Development	Location	Description of activities	FY 2025/2026
Kabiyet Sub County Hospital	Mosop	Power upgrade and equipping the radiology unit	6,000,000
Serem Health centre	Aldai	Power upgrade and equipping the theatre	4,000,000
Counterpart Fund for K-WASH Programme -world bank	Countywide		3,000,000
Taito HC	Nandi Hills	Maternity Block	2,900,000
Mogobich HC	Nandi Hills	Completion works and operationalization of the outpatient	5,000,000
Temso Dispensary		Equipping and operalization	3,000,000
Kapsengere Heath Center	Kapsengere	Completion works	5,000,000
Kaptumo SCH Theatre	Aldai	Construction of a new theatre	10,000,000
SUB-TOTALS			38,900,000

WARD PROGRAMMES 2025-2026

Project Name	Ward	Description of activities	Estimated Cost FY 2025-2026
Chepterit Health Centre	Kosirai	Equipping and fencing	2,000,000
Kapkenyelo Dispensary	Chepterwai	Completion of maternity	1,000,000
Construction of maternity wing at Mugundoi dispensary	Kaptumo/Kabo i	Maternity wing construction	2,000,000
Kongoro Dispensary	Kemeloi/M araba	Lab construction	3,000,000

kaborok Dispensary	Aldai	Construction of maternity wing	4,500,000
Chepkongony dispensary	Kaptumo/Kaboi	Landscaping	500,000
Kabisaga dispensary	Kabisaga	Construction/extension of consultation room	1,000,000
Cheindoi Dispensary	Kapsabet	Construction of Laboratory	2,000,000
Kolong dispensary	Kapsabet	Completion	1,600,000
Chelambut Maternity wing	Tinderet	Construction of maternity wing	3,000,000
Mbogo Valley Maternity Wing	Tinderet	Construction of maternity wing	3,000,000
Completion of maternity at Kapsaas dispensary	Koyo/ndurio	Completion of maternity and wiring	1,000,000
Kipkegenda dispensary	Koyo/ndurio	Succession, equipping and opening	1,000,000
Kapkolei dispensary	Koyo/ndurio	Removal of asbestos	1,000,000
Kamurguiwo Construction of new laboratory (Addition	Chemundu/Kapngetuny	construction of Lab and Incinerator	2,000,000
Cheplengu dispensary	Chemundu/Kapngetuny	Fencing, Septik tank and gate	1,500,000
Kapkechui dispensary	Chemundu/Kapngetuny	Fencing of the dispensary, gate and Electricity	1,000,000
Kimong dispensary	Kipkaren	Renovations	2,000,000
Kapkiptui dispensary	Kipkaren	Staff Quarters	1,500,000
Sangalo Dispensary	Sangalo/Kebulonik	Construction of new maternity wing	3,500,000
Kamwega dispensary	Sangalo/Kebulonik	Renovation works	1,000,000
Renovation and equipping of Lengon dispensary	Kapchorua	Renovation and Equipping	1,000,000
Kipsigak baibai dispensary	Terik	Completion of maternity and renovations	1,000,000
Chematich health centre	kapsimotwo	construction works	
Incinerator at Ollesoss health	Ol'lesoss	Construction of the incinerator	150,000
Sochoi dispensary Lab	Ol'lesoss	Renovation and Equipping	2,000,000
Sochoi Dispensary Maternity	Ol'lesoss	Equipping	1,900,000
Boi Dispensary	Kobujoi	construction of a 50m ³ water tank	1,000,000
Chepkumia Health Centre	Chepkumia	General Renovation	1,000,000
Chepkumia Health Centre	Chepkumia	Supply of equipment	2,000,000

Koibem Health Centre	Chepkumia	Equipping of laborat	1,500,000
Kabwareng Dispensary	Chepkumia	Renovation and building of an ablution block	2,000,000
Kabunyaeria Maternity	Songhor/Soba	Comple tion of the facility: Ceiling, wiring, plumbing, window panes, and equipping (purchase of beds)	3,000,000
Sokosik Dispensay	Songhor/Soba	Construction of dispensary	2,500,000
Chesuwe Dispensary	Kilibwoni	Fencing, furniture and new toilet	2,000,000
Kapchumba Dispensary	Kilibwoni	Renovation and painting	1,000,000
Kaputi Dispensary	Chepkunyuk	Equipping	3,000,000
Jean Marie Dispensary	Songhor/Soba	Electricity connect ion and water supply (Rain water harvesting through purchase and installation of tank	800,000
Renovation of Chemase health centre	Chemelil/Che mase	Renovation works	720,000
Kapkagaron Dispensary	Kabiyet	water tank, fencing and maintenance	3,000,000
Lolkeringet Dispensary	Kabiyet	Equippi ng maternity	1,000,000
Kamelil Dispensary maternity	Tinderet	New project	3,000,000
SUB-TOTALS			75,670,000
GRAND TOTAL			464,448,000
4423-NANDI COUNTY ASSEMBLY			
County ASSEMBLY	Kapsabet	Completion and equipping of the New building	115,000,000
Completion of Speaker's residence	Kapsabet		15,000,000
Speaker's residence works in progress	Kapsabet		20,000,000
GRAND TOTAL			150,000,000
4424- KAPSABET MUNICIPALITY			
Programmes for Development	Location	Description of Activities	Estimates FY 2026/27
Counterpart funding for KUSP	Kapsabet Municipality		15,000,000
KUSP-UDG 2025-2026			40,288,722
KUSP-UDG 2026/2027			75,000,000
Spot improvement and Tarmacking of Kapsabet Town Roads	Kapsabet Municipality	Spot improvement and Tarmacking	5,000,000

Fencing of Kapsabet Dumpsite	Kapsabet Municipality	Fencing	5,000,000
Acquicition of Colour coded solid waste bins	Kapsabet Municipality		3,000,000
Rehabilitation of Green spaces and tree planting	Kapsabet Municipality		4,000,000
Installation of Solar Street lights	Kapsabet Municipality		5,000,000
Hire of Machinery and Equipment	Kapsabet Municipality	Hire of Machinery and Equipment	6,000,000
Purchase of 40 foot Storage Container	Kapsabet Municipality		1,000,000
Tipping Tractor Trailer	Kapsabet Municipality	Purchase of Tipping Trailer	1,200,000
Acquicition of Digital Development Approval System	Kapsabet Municipality		5,000,000
Improvement of Fire response equipmets	Kapsabet Municipality		1,000,000
Fuel for road works	Kapsabet Municipality	Purchase of fuel for road works	3,000,000
TOTAL			169,488,722
WARD BASED PROJECTS			
Kapsoen Water Project	Kosirai	Spring Protection	500,000
Chemare ECDE Toilets	Kosirai	4 door ablution block	500,000
KapRaphael Water project	Kosirai	Spring Protection	600,000
KAPKORIO - KABUNYERIA ROAD	KOSIRAI	Grading, Stone pitching and murraming	2,600,000
Kaptildil Dispensary	Kosirai	painting works and repairs	500,000
Chemare Water Project	Kosirai	Protection, Piping & Tank	3,700,000
Security lights installation at Chepterit	Kosirai	installation of lights	500,000
CULVERT INSTALLATION	CHEMUNDU/ KAPNGETUN Y	Across the ward	1,000,000
Purchase of Murram	CHEMUNDU/ KAPNGETUN Y	Across the ward	1,500,000
Hire of machinery	CHEMUNDU/ KAPNGETUN Y	Across the ward	12,000,000
Chemamul Water project	Chemundu/Ka pngetuny	New water project	3,000,000
Sumbeiywo water project	Chemundu/Ka pngetuny	New water project	3,500,000

Amai water project	Chemundu/Ka pngetuny	Replace solar, spring protection and distribution pipes	1,500,000
Mogoon water project	Chemundu/Ka pngetuny	New water project	3,500,000
Supply of pipes	Kilibwoni	Across the ward	4,000,000
Supply of pipes	Chemundu/Ka pngetuny	Across the ward	1,700,000
Purchase and supply of fuel	Kilibwoni	Across the ward	1,000,000
Sub Total			41,600,000
TOTAL			211,088,722
4426- FINANCE AND ECONOMIC PLANNING			
Programmes for Development	Location	Description	Estimates
			2026-2027
Upgrading of Revenue System	HQ	Upgrading of Revenue System	10,000,000
Acquisition of Asset Management System	HQ	Acquisition of Asset Management System	6,000,000
Total			16,000,000
4427-ADMINISTRATION, PUBLIC SERVICE AND ICT			
Programmes for Development	Location	Description	Estimates
			2026-2027
ICT			
Equipping of HQ admin offices-ICT	Head quarters	Equipping	3,000,000
Sub Total			4,000,000
ADMINISTRATION			
KDSP II Level II Grant World Bank 25/26	Head quarters	County Resilience and Intergrated Service Programme(CRISP)	352,500,000
Nandi Hills Town drainage works and sewerage systems	Head quarters	Drainage works	4,000,000
Purchase of a double cap vehicle	Head quarters	Purchase of Motorvehicle	8,000,000
Purchase of a land cruiser vehicle	Head quarters	Purchase of Motorvehicle	8,000,000
Sub Total			372,500,000
DISASTER MANAGEMENT			
Purchase of Rapid Intervention vehicle (RIV) for Emergency unit	HQ	Purchase	10,000,000
Sub Total			10,000,000
TOTAL			386,500,000
WARD PROJECTS FOR FY 2026-2027			
Programmes for Development	Location	Description	Estimates

ADMINISTRATION			
Equipping of chemundu ICT centre	Chemundu	Completion	1,500,000
Segut center - Construction of ICT Center	Kosirai	New projecet at Segut center	2,500,000
Installation of kapkangani flood light	kapkangani		3,000,000
Installation of street light points at mlango Centre	Lelmokwo/nge check		1,500,000
2025-2026 Work in Progress			
kipkenyo social hall phase I	Kaptumo/Kaboni		1,500,000
Sub Total			10,000,000
GRAND TOTAL			396,500,000
4428- AGRICULTURE AND COOPERATIVE DEVELOPMENT			
Programmes for Development	Location	Description of activities	Estimated cost (FY 2026/2027)
IDA (WORLD BANK). -National Agricultural Value Chain Development project (NAVCDP)	County wide		105,000,000
NAVCDP Counterpart funds	HQ	Counterpart funding	10,000,000
Acquisition of Two Lorries Maize and Feed mill processing mill	Aldai Sub County	Acquisition and lorries	15,000,000
Integrated Natural Resources Management Programe (INReMP)IFAD			81,244,200
Purchase of coffee pulping machine	County wide	Procure, supply and distribute pulping machines	18,000,000
Purchase of coffee seeds/seedlings County wide	County wide	Procure, supply and distribute coffee seeds/seedlings	19,000,000
Avocado seedlings	County wide	Procure, supply and distribute Avocado seeds	10,000,000
Certified potato seeds	County wide	Procure, supply and distribute potato seeds	3,000,000
Certified Macadamia Seedlings	County wide	Procure, supply and distribute Macadamia seedlings	1,000,000
Purchase of T.C Banana	County wide	Procure, supply and distribute T.C Banana	1,000,000
Pyrethrum promotion	County wide	Procure, supply and distribute Pyrethrum splits	1,000,000
Purchase of pesticides	County wide	Purchase of pesticide	2,000,000
Expansion of coffee milling Plant (standby Generator)	Chebonet	Standby Generator and Marketing of coffee products	5,000,000

Coffee nursery tubes & shadenets for youths and women in coffee and Water Tanks	County wide	Purchase & distribution of nursery tubes and shadenets	7,000,000
Nandi County Veterinary and Agricultural Revolving/Guarantee Fund	HQ	Purchase of breeding Requirements	5,000,000
Purchase of vaccines	County wide	Procure Assorted doses of vaccines	12,000,000
Upgrading of Apiculture Value Chain	County wide	Purchase of bee hives and bee handling equipment of bee hives	5,000,000
Capitalization processing plant	Kabiyet	Marketing of milk, initial operating capital	10,000,000
Feed processing plant	Kobujoi	Operalization of feed processing plant	10,000,000
Purchase of Acaracides	County wide	Procure Acaracides and distribute	8,000,000
Provision of subsidized A.I services	County wide	Acquisition of AI and its accessories	8,000,000
Purchase and delivery of 1Day old chicks	County wide	Procure, supply and distribute 1day old Chicks	4,000,000
Support Fodder conservation	County wide	Purchase of improved fodder crops (cuttings and Splits	3,000,000
Operationalization of Milk Coolers sites	County wide	Installation of electricity, water waste management systems	7,000,000
Supply and Distribution of Fingerlings and Fish brooders	County wide	Supply and Distribution of Fingerlings and Fish brooders across the County	1,500,000
Fishpond Rehabilitation	Across wards	Rehabilitation of fishponds	1,200,000
			352,944,200

WARD BASED PROJECTS AND PROGRAMMES

Programmes for Development	Location	Description of activities	Estimated cost (Kshs Million)
Supply of acaricides, super napier vines, shade nets and coffee tubes	Kaptumo/Kaboi	Across the ward	3,000,000
Supply of coffee seedlings	Kaptumo/Kaboi	Across the ward	1,400,000
Purchase of three pulping machines for Chepkiwen Cooperative, Malugei	Kapsimotwo	Acquisition of the pulping machines for the three cooperatives	2,800,000

Kakoech FCS, Morobi FCS and Nandi Escapement coffee farmers cooperative			
Kiptegaa cattle dip	Kapsimotwo	Rennovations	1,000,000
Supply of coffee seedlings	Kapsimotwo	Across the ward	4,000,000
Supply of coffee seedlings	Kemeloi/Maraba	Across the ward	2,000,000
Supply of potatoe seeds	Kosirai	Across the ward	500,000
Supply of beans seeds	Kosirai	Across the ward	500,000
Supply of coffee seeds	Kosirai	Across the ward	500,000
Supply of coffee acaracides	Kosirai	Across the ward	500,000
Chepsigot cattle dip	Kapkangani	Renovation	600,000
Supply and delivery of coffee seedling	Kabwareng	Across the ward	2,000,000
Supply and delivery of coffee tubes, avocado tubes and shed nets	Kabwareng	Across the ward	1,100,000
Supply and delivery of chicks	Kabwareng	Across the ward	3,000,000
Supply and delivery of super napier and supper vines	Kabwareng	Across the ward	2,500,000
Supply and delivery of avocado seedling	Kabwareng	Across the ward	2,000,000
Supply of acaricides and dewormers	Kemeloi/Maraba	Supply of Acaricides	1,000,000
Supply of coffee and avocado seedlings	Kobujoi	Across the ward	6,000,000
Supply of acaricides	KURGUNG/SURUNGAI	Supply of Acaricides	1,000,000
Supply of coffee seedlings	KURGUNG/SURUNGAI	Supply of Acaricides	1,000,000
Sustainable land management	Kiptuiya	sustainable land management	2,500,000
construction of tea buying shades for Kapkesengen farmers	Kapsabet	Across the ward	700,000
Supply of acaricides	Kapsabet	Supply of Acaricides	400,000
Purchase and construction of coffee nursery beds	Kapsabet	Kimeswo village elders selfhelp group	700,000
Purchase of dopper sheeps/Bee Hives	Kapsabet	Across the ward	3,900,000
Purchase of dopper sheeps	kilibwoni	Across the ward	3,000,000

Supply of avocado seedlings	Kilibwoni	Across the ward	2,000,000
Supply of acaricides/deworming	kilibwoni	Across the ward	2,000,000
Acquisition of coffee seedlings	Koyo/Ndurio	Across the ward	2,000,000
Renovation of Sarma cattle dip	Koyo/Ndurio	Renovation works	1,500,000
Renovation of Kapsoiyo cattle dip	Koyo/Ndurio	Renovation works	500,000
Nyinyira cattle dip	Terik	Renovations	500,000
Renovation of two cattle dips - Amkawo and Matara	Terik	Fencing and tree planting	400,000
Acaracides	Terik	Across the ward	1,150,000
Purchase of Coffee Seedlings	Terik	Provision of seedlings across the location	4,800,000
Purchase and supply of chicks	Chemundu/Kapngetuny	Across the ward	4,000,000
Chemundu Cattle Dip	Chemundu/Kapngetuny	construction of a 2-door pit latrine and Urinal	400,000
Supply of acaracides and dewormers	Kaptel/Kamoiywo	Across the ward	3,000,000
Supply and delivery of vegetable seeds for vulnerable groups	Kaptel/Kamoiywo	Across the ward	2,000,000
Supply of shade nets and nursery tubes	Kaptel/Kamoiywo	Across the ward	1,000,000
Supply and delivery of newcastle vaccines	Kaptel/Kamoiywo	Across the ward	1,000,000
Supply and delivery of coffee seedlings	Kaptel/Kamoiywo	Across the ward	1,500,000
Deworming	Lelmokwo/Ngechek	Across the ward	1,000,000
Ndonyongaria cattle dip	Lelmokwo/Ngechek	Renovation	500,000
Purchase of Coffee Seedlings	Chepkumia	Supply and delivery of coffee seedlings	1,250,000
Supply and delivery of acaracides and dewormers	Chepkumia	Across the ward	2,000,000
Supply and delivery of super napier and supper vines	Chepkumia	Across the ward	3,000,000
Kabwareng cattle dip	Chepkumia	Construction works	700,000
Muguri cattle dip	Kilibwoni	Renovation and fencing	500,000
kapkeben cattle dip	Chepterwai	renovation	1,000,000
kapkorio cattle dip	Chepterwai	Construction	1,000,000
Tuiyobei cattle dip	Chepterwai	Construction	1,000,000
Koilel cattle dip	Chepterwai	Construction	1,000,000
Renovation of Kapsegei cattle dip	Kabisaga	renovation works	650,000
purchase of accaracides	Kabisaga	purchase of accaracides	800,000
Supply of chicks across the ward	Kabiyet	Across the ward	5,000,000
Supply of acaracides and dewormers	Kabiyet	Across the ward	2,000,000

Lolkeringet cattle dip	Kabiyet	Renovations	500,000
Kipsangui Farmers Dairy Cooperative Society	Kipkaren	Renovations works	1,000,000
Construction of Slaughter House- Kipkaren Centre	Kipkaren	Construction of Slaughter House	1,500,000
Supply and distribution of coffee seedlings	Ndalat	Across the ward	2,000,000
Supply and distribution of acaracides	Ndalat	Across the ward	3,000,000
Septonok dip	Sangalo /Kebulonik	Renovation	700,000
Supply and delivery of one month old chicks	Sangalo /Kebulonik	Across the ward	2,000,000
Supply and delivery of bee hives and PPE	Sangalo /Kebulonik	Across the ward	1,000,000
Supply of shade nets and nursery tubes	Sangalo /Kebulonik	Across the ward	1,000,000
Supply and delivery of coffee seedlings	Sangalo /Kebulonik	Across the ward	1,500,000
Supply and delivery of acaracides and dewormers	Sangalo /Kebulonik	Across the ward	2,500,000
Kebulonik cattle dip	Sangalo /Kebulonik	Construction of new cattle dip	1,500,000
kogamei coffee farmers coop	Chepkunyuk	coffee tubes, seedlings, weighing scale and nets	1,000,000
Kaptuma coffee farmers cooperative society	Chepkunyuk	water tanks, pipes, coffee tubes, coffee seeds, coffee seedling and shednets	800,000
coffee seedlings	Chepkunyuk	supply of coffee seedlings	400,000
Timobo pulping house	Kapchorua	Construction of Storage Store	1,500,000
Purchase and distribution of Coffee seedlings	Kapchorua	distribution of coffee seedlings	3,500,000
Supply of chicks across the ward	kapchorua	Across the ward	2,000,000
Purchase of coffee seedlings	Ollessos	Across the ward	2,500,000
Lessos cooler	Ollessos	Completion works	500,000
Supply of coffee seedlings	Tinderet	Across the ward	4,000,000
Supply of dorpers	Tinderet	Across the ward	3,000,000
Supply of pulping machines	Tinderet	Across the ward	4,000,000
Supply of chicks across the ward	Tinderet	Across the ward	4,000,000
Supply of acaracides and dewormers	Tinderet	Across the ward	3,000,000
Kabunyaeria Cattle Dip	Songhor/Soba	Renovation of the cattle dip and supply of Acaracides	600,000

Coffee seedlings	Nandi Hills	Distribution of coffee seedlings	4,800,000
Supply of incubators across the ward	Nandi Hills	Across the ward	2,000,000
Supply of maize (2Kg) seeds and fertilizers	Nandi Hills	Across the ward	5,200,000
Supply of chicks across the ward	Nandi Hills	Across the ward	3,000,000
Purchase of coffee pulping machine	Nandi Hills	Across the ward	600,000
Supply of coffee tubes	Nandi Hills	Across the ward	600,000
Sub Total ward based projects			161,950,000
Works in Progress FY 2025 2026			
Programmes for Development	Location	Description of activities	Projected cost 2025/2026
Establishment of Category B slaughter House in Nandi Hills	Nandi Hills	Construction and Equipping	8,000,000
Establishment of Aggregation Store	Kobujoi	Construction	6,000,000
Establishment of feedmill	Kobujoi		30,000,000
Sub Total County Level			44,000,000
WIP -WARD BASED 2025/2026			
	Location	Description of activities	Estimated Cost
Mateget cattle dip	Kosirai	Renovations	700,000
Kunurter cattle dip	Kosirai	Renovations	500,000
Koiban Cattle dip	kurgung	Renovations	700,000
Chepngich Cattle dip	kurgung	Renovations	700,000
Aldai milk cooling plant	Kaptumo/Kaboi	Electricity connection	500,000
Chepngochoch and Kormaet cattle dips	Kabisaga	Renovation works	1,000,000
Kapkechui Cattle dip	Kemeloi/Maraba	Renovation works	500,000
Kongoro cattle dip	Kemeloi/Maraba	Renovation works	500,000
Chebiri cattle dip	Kemeloi/Maraba	Construction New	1,500,000
Lelboinet-Kipkorgot cattle dip	Lelmokwo/Ngechek	New cattle dips	800,000
Renovation of Tamboiyo cattle dip	Lelmokwo/Ngechek	Renovation works	400,000
Renovation of Kapnyamisa cattle dip	Lelmokwo/Ngechek	Renovation works	400,000
Kapngetuny cattle dip	Kipkaren	Renovation	500,000
Mogoiywet cattle dip	Kipkaren	Renovations	500,000
Kipshangui cattle dip	Kipkaren	Renovation	500,000
Coffee Pulping and Station at Timobo Community Land	Kapchorua	Establishment of a Station	1,000,000
Renovation of Lakwet cattle dip	Kapchorua	Renovation	800,000

Construction of Kelbui FCS	Kapchorua	New	1,000,000
Renovations of cattle dips Chemuswa, Merekei and Kombe	Kaptel/Kamoiyo	Renovation works	1,800,000
Ndalat cattle dip	Ndalat	Renovations	700,000
Samutet cattle dip	Ndalat	New dip	1,500,000
Kaptendon Cattle Dip	Kabiyet	Renovation of cattle dip	500,000
Lolkeringet Cattle Dip	Kabiyet	Renovations	1,000,000
Renovation of Cheboror cattle dip	Ol'lesoss	Renovation	500,000
New cattle dip at Morong'i ot	Kobujoi	New	1,500,000
Renovations of Kesogon, Katubei and Kamungan cattle dips & supply of water to chepkebuge cattle dip	Kobujoi	Renovation of the cattle dip	1,600,000
Coffee Pulping Station at Kelbui FCS	Kapchorua	New Pulping Station	1,000,000
Chepsangor Kaburer Cattle Dip	Kapsimotwo	Renovation of the cattle dips	
Construction of Chagoror Cattle dip	Songhor/Soba	Construction of Cattle dip	1,500,000
Sosiot cattle dip	Chepterwai	Renovation works	1,000,000
Sub Total ward based projects			26,100,000
Works in Progress FY 2025 2026			70,100,000
GRAND TOTAL			584,994,200

4429: SPORTS, YOUTHS AND ARTS

Programmes for Development	Location	Description of activities	Estimated cost
Equipping of gymnasium	HQs(Kapsabet)	Specification Development, Acquisition and Transportation, Installation and Setup, Inspection and Quality Assurance, Training and Orientation	4,000,000
Maintenance of Stadia facilities Eliud Kipchoge Sports Complex Annex	Kapsabet	Safety and security maintenance, cleaning and waste management,plumbing and water supply, grounds and external areas and structural maintenance	3,000,000
Maintenance of Stadia facilities Nandi Hills	Nandi Hills	Safety and security maintenance, cleaning and waste management,plumbing	5,000,000

		and water supply, grounds and external areas and structural maintenance	
Acquisition of 52 Seater Bus	HQs	supply and delivery of 52 seater bus	11,000,000
Cabro works of at Eliud Kipochoge Sports Complex	HQs(kapsabet)	Preliminary Works, Foundation Works, Substructure & Superstructure, Gate Fabrication & Installation, Automation & Security Systems, External Works & Finishes and Testing & Commissioning	2,500,000
Acquisition and distribution of Sports Equipment	Countywide	supply and delivery of sports equipment to identified teams	4,000,000
Organization and running of County Tournaments	Countywide	Volleyball, Paralympics, Deaflympics, Special Olympics, Grannies Sports, Football, Athletics, Handball, Basketball Secondary and Primary Competitions	4,000,000
Supply of Tools of Trade	Countywide	Needs Assessment, Specification and Sourcing, Procurement, Distribution, Training & Orientation, Maintenance & Support, Monitoring & Evaluation	2,000,000
Development of Sports and youth policy	HQs	Needs Assessment and Situation Analysis, Stakeholder Consultation and Engagement, Research and Benchmarking of Policy Framework, Validation and Review, Approval and Adoption, Dissemination and Awareness Creation, Implementation Planning	1,000,000

Improvement of Mosobecheo Primary Sports field	Mosobecheo		1,800,000
Installation PWDs Ramp	HQs		4,500,000
TOTAL			42,800,000
WARD PRIORITIES			
Project Name	Ward	Description of activities	Estimated Cost 2026-2027
Supply and delivery of sports equipment across the ward	Kabwareng	Across the ward	1,000,000
Supply and delivery of sports equipment across the ward	Kilibwoni	across the ward	1,500,000
Supply and delivery of sports equipment across the ward	Kapsabet	across the ward	1,000,000
Acquisition of sports equipment	Kaptumo/Kaboi	across the ward	500,000
Acquisition of sports equipment	Kobujoi	across the ward	1,500,000
Talent Development /sports equipments	Kabiyet	Across the ward	3,000,000
Acquisition of sports equipment	Kaptel/Kamoiyo	across the ward	2,000,000
Purchase of sport equipment and tournament	Terik	across the ward	2,000,000
Purchase of sport equipment and tournament	Kiptuiya	across the ward	1,500,000
Supply of sport Equipment	Chemundu/Kapng'etuny	across the ward	1,000,000
Purchase of sport equipment and tournament	Lelmokwo/Ngechek	across the ward	600,000
Purchase of sports equipment and wear	Chepkumia	Supply and delivery	1,200,000
Purchase of sports equipment and wear	Kap Kangani	provision of sports equipment	1,200,000
Purchase of sport equipment	Kabisaga	Purchase of sport equipment and tournament	600,000
Purchase of sports equipment and wear	Kurgung/Surungai	Purchase of sports equipment and wear	4,500,000
Supply and delivery of sport equipment	Sangalo/Kebulonik	across the ward	2,000,000
Supply of sport Equipment	Tinderet	Across the ward	2,000,000
Sports equipment	Nandi Hills	Purchase and distribution of sports gear e.g. uniforms, football and volleyball balls	500,000
Purchase and supply of sports equipments	Ollessos	across the ward	2,000,000

Purchase of sports equipments	Kapsimatwo	Purchase and distribution of sports equipment	
Taboiyat Sports Field	Chepkunyuk	Grading and Levelling of field	1,700,000
Total			32,300,000
Grand Total			75,100,000
Works in Progress FY 2025 2026			
Programmes for Development	Location	Description of activities	Estimates
Operationalization of Eliud kipchoge complex(Equipping of Gymn)	Kapsabet		5,000,000
Operationalization of Eliud kipchoge complex(installation of an elevated water tank)	Kapsabet		4,000,000
Landscaping and fixing of drainage system at nandi hills stadium	Nandi hills		1,500,000
Maintenance of stadia(Nandi hills and Kipchoge annex)	N.hills/kapsabet		1,000,000
Purchase of sports equipment	Kapsabet		1,500,000
Assorted Tools of trade (Youth)	countywide		3,000,000
Sub Total			16,000,000
Grand Total		2026-2027	91,100,000
4430- EDUCATION, VOCATIONAL TRAINING AND SCHOLARSHIP			
COUNTY WIDE PROPOSALS			
Programmes for Development	Location	Description of activities	Projected cost FY 2026/2027
County VTC Capitation Grant	All VTC	County VTC Capitation Grant	25,000,000
Renovation and equipping of VTCs	Countywide	Renovation and equipping	10,000,000
ECDE equipping and learning materials	Countywide	ECDE Learning materials and equipping	20,000,000
Renovation of DICECE centre	DICECE	Renovation works	5,000,000
Renovation of ECDEs	Countywide	Renovation of ECDEs	16,500,000
School milk programme	Countywide	Milk feeding programme	90,000,000
ECDE leaners uniforms	Countywide	Nandi County Uniform Program	92,000,000
Equipping of ECDEs	Kabwareng	Equipping of ECDEs	4,000,000
Marram ECDE	Kobujoi	Construction of two classroom	2,500,000
Lessos Hills ECDE	Ollessos	Construction of two classroom	2,600,000
Kapkeruge ECDE		Construction of two classroom	2,500,000

Proposed vtc at Koitabarak sub location		Construction of new VTC	6,000,000
ST Joseph Tungururwet	Lelmokwo/Ngechek	Construction of two classroom	2,500,000
Kapsabet Boys Primary	Kapsabet	Construction of two classroom	2,500,000
Works in Progress FY2025-2026	Countywide		185,000,000
Sub Total			466,100,000
Ward Based Projects FY 2026/2027			
WARD PROGRAMMES			
Programmes for Development	Location	Description of activities	Projected cost FY 2026/2027
Capacity building for ECDE teachers	Kabwareng	Across the ward	550,000
Supply of ECDE learning materials	Kabwareng	Across the ward	1,000,000
Construction of Kaboi Primary ECDE	Kaptumo/Kaboi	Construction of 2 classrooms	2,500,000
Construction of 2 classrooms at st. peters ECDE	Kaptumo/Kaboi	Construction of 2 classrooms	2,500,000
Supply of teaching and learning materials for ECDEs	Kaptumo/Kaboi	Across the ward	1,500,000
New ECDE classroom at Kapchemosin comprehensive	Kaptumo/Kaboi	New ECDE classroom	2,500,000
ECDE School feeding programme	Kapchorua	Across the ward	1,000,000
Kemeliet ECDE	Kemeloi Maraba	Additional funding for construction works	500,000
Kemeloi Boarding school	Kemeloi Maraba	Additional funding for construction works	200,000
Construction of Koyo primary ECDE	Koyo/Ndurio	Construction of 2.no class rooms	2,500,000
Construction of Kapsaos primary ECDE	Koyo/Ndurio	Construction of 2.no class rooms	2,500,000
Kesengei ECDE	Terik	Construction of two number classroom	2,600,000
Capacity building for ECDE teachers	Kaptel /Kamoiywa	Across the ward	1,000,000
Cocurriculum activities for ECDE children	Kaptel /Kamoiywa	across the ward	1,000,000
Supply of learning materials for ECDE centers	Kaptel /Kamoiywa	across the ward	1,000,000
Supply of milk for school feeding programme	Chemundu/Kapngetuny	across the ward	1,000,000
Kamurguiywo ECDE Centre	Chemundu/Kapngetuny	construction of a 2-door pit latrine and Urinal	400,000
Tuloi ECDE	Kiptuiya	Renovation works	850,000

Kaptabongen ECDE	Kiptuiya	Renovation works	850,000
Construction of VTC kiptuiya	Kiptuiya	Construction works	5,000,000
Belekenya Primary	Kosirai	Construction of 2 door ablution block	500,000
Lelmokwo polytechnic	Lelmokwo/Ng echek	Construction of an office	1,000,000
ECDE School feeding programme	Lelmokwo/Ng echek	Across the ward	1,000,000
AIC Lelmokwo High Primary ECDE	Lelmokwo/Ng echek	Construction of 1 ECDE classrooms	1,500,000
St. Luke Itigo ECDE	Lelmokwo/Ng echek	Construction of 2 ECDE classrooms	2,300,000
PMCA Lelmokwo ECDE	Lelmokwo/Ng echek	Construction of 2 ECDE classrooms	2,300,000
Holy Family Lelmokwo ECDE	Lelmokwo/Ng echek	Construction of 2 ECDE classrooms	2,300,000
Tironin ECDE	Lelmokwo/Ng echek	Construction of 2 ECDE classrooms	2,300,000
Senetwo ECDE	Chepkumia	Construction of 2 classrooms	2,500,000
Kalyet ECDE	Chepkumia	Construction of 2 classrooms	2,500,000
Kiborgok ecde	Kapkangani	construction of new ecde classrooms	2,500,000
Chepsonoi ecde	Kapkangani	Construction of 2 classrooms	2,500,000
Kaplamai VTC	Kilibwoni	Renovations	1,000,000
Kipsigak VTC	Kilibwoni	Equipping of the VTC, temporary kitchen and power installation	2,500,000
Full workshop at Kabore VTC	Kilibwoni	Construction of two classroom workshop	4,000,000
Kapkenyelo RC ECDE	Chepterwai	construction of 2 classrooms	2,700,000
Kolonget SDA Ecde	Chepterwai	construction of 2 classrooms	2,700,000
Soimining ECDE	Chepterwai	construction of 2 classrooms	2,700,000
Completion of ECDEs	Kabisaga	across the ward	2,000,000
ECDE School feeding programme	Kabisaga	across the ward	1,000,000
Kapsiria VTC	Kabisaga	Construction of office and equipping	1,500,000
Kapkeringon ECDE Center	Kabisaga	Construction of 2 No. Classrooms	2,200,000

Chepkatet ECDE	Kabisaga	Construction of 2 No. Classrooms	2,000,000
ACK Chepkoiyo ECDE	Kabisaga	Construction of 2 No. Classrooms	2,100,000
Ablution Block at Kapkatet ECDE	Kabisaga	Construction of 3 Door Ablution Block	500,000
Renovation works at Cheloiyo ECDE	Kabisaga	Renovation works	1,200,000
St Peter Kapsean ECDE	Kabisaga	Construction of 2 No. Classrooms	2,000,000
Renovation, Ablution blocks and equipping of ECDEs	Kabiyet	Across the ward	5,000,000
Kimong ECDE Centre	Kipkaren	Construction of Two Classrooms	2,300,000
ECDE School feeding programme	Kipkaren	Supply of milk across the ward	1,000,000
St.Alamano ECDE Centre	Kipkaren	Construction of Two Classrooms	2,300,000
Ngenyilel ECDE	Kipkaren	Construction of Two Classrooms	2,300,000
Kapserton ECDE centre	Kipkaren	Construction of Two Classrooms	2,300,000
Kapkures ECDE	Kipkaren	Construction of two Classrooms	2,300,000
Kipkaren Township ECDE	Kipkaren	Construction of Two Classrooms	2,300,000
Kakiptui ECDE	Kipkaren	Construction of Two Classrooms	2,400,000
Construction of AIC Kaptich primary ECDE	Kurgung/Suru ngai	Construction of 2.no class rooms	2,500,000
Construction of Rubet primary ECDE	Kurgung/Suru ngai	Construction of 2.no class rooms	2,500,000
Capacity building for ECDE teachers	Sangalo /Kebulonik	across the ward	1,000,000
ECDE Learning materials	Sangalo /Kebulonik	across the ward	1,000,000
ECDE School feeding programme	Sangalo /Kebulonik	Supply of milk across the ward	1,000,000
Septonok VTC	Sangalo /Kebulonik	Land purchase	2,500,000
simbi ECDE	Chepkunyuk	construction of 1 no classroom	1,200,000
S.t Ludovico primary ECDE	Chepkunyuk	construction of 1 no classroom	1,200,000
kapkorio ecde	Chepkunyuk	purchase of land	1,650,000
Serengonik Primary ECDE Center	Kapchorua	Construction	3,000,000

Operationalization of Sile VTC	Kapchorua	Operationalization	2,500,000
Samoei ECDE	Nandi Hills	Construction	2,500,000
Purchase of fuel for field levelling	Nandi Hills	Across the ward	1,500,000
Cheptililik ECDE	Nandi Hills	Construction	2,500,000
Kamenjeiwa ECDE Centre	Ollessos	Construction of two Classrooms	2,500,000
Ndururo ECDE Toilets	Ollessos	Construction of Toilets	800,000
Chepngetuny ECDE Centre	Ollessos	Construction of one Classrooms	1,500,000
Cheptingting ECDE	Ollessos	Construction of One classroom	1,000,000
Chemursoi Primary school	Chemelil/Che mase	Construction of ECDE centre	2,500,000
Senetwo ECDE Centre	Songhor/Soba	construction of a new ECDE Classroom	2,600,000
Chepkechir ECDE	Tinderet	Construction of two Classrooms	2,500,000
Simatwet ECDE	Tinderet	Construction of two Classrooms	2,500,000
Equipping of ECDEs	Tinderet	Across the ward	2,000,000
Kibukwo VTC	Songhor/Soba	Completion, construction of ablution block, land scaping, fencing, construction of gate and branding	4,700,000
Sub Total			155,600,000
Grand Total			621,700,000
4431-LANDS, PHYSICAL PLANNING, HOUSING, WATER, ENVIRONMENT, NATURAL RESOURCES AND			
Programmes for Development	Location	Description of activities	Estimates
			2026-2027
Solarization of Nandi Hills water project	Nandi Hills	Solarization	10,000,000
Environment- Fencing of wetlands	Countywide	Environment- Fencing of wetlands	10,000,000
Physical planning of urban centers	Countywide	Physical planning of urban centers	10,000,000
Solarization of Kimaran water project	Headquarters	Solarization, 50m3 tank and pipeworks	4,500,000
Digitization of land System	Countywide	Digitization of land System	10,000,000
Subsidy to KANAWASCO	Headquarters	Subsidy to KANAWASCO	10,000,000
Purchase and distribution of water pipes	Headquarters	Purchase and distribution of pipes	8,000,000

Counterpart Fund for K- WASH Programme -world bank	Headquarters	Counterpart Fund for K- WASH Programme - world bank	15,000,000
K-WASH Programme	Headquarters		173,157,560
Kapsoito Water Project	Headquarters	construction	4,000,000
FLLoCA 2025-2026	Headquarters		105,480,811
Counterpart Fund for FLLoCA Programme – World Bank	Headquarters	Counterpart Fund for FLLoCA Programme – World Bank	20,000,000
Sub-total			380,138,371
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Kiprotgoo pipping	Lelmokwo/nge chek	pippping	600,000
Kamarini Water Project	Kaptumo/Kaboi	Construction of storage tank and pipework at Kamarini 50M3	1,300,000
Kaborowa water project	Kaptumo/Kaboi	Rehabilitation of water Tank, Spring protection, Construction of rising and samp	2,000,000
Bitapkeben water project	Kaptumo/Kaboi	Bitapkeben water project and piping	1,000,000
Kapkoros water project	Kaptumo/Kaboi	spring protection	500,000
Mosombor water project	Kaptumo/Kaboi	pipe line rehabilitation	1,000,000
Sarma water project	Kaptumo/Kaboi	solarization and repairs	2,000,000
Ibanja water project piping and solirization	Kaptumo/Kaboi	Ibanja water project and piping	3,000,000
Ibeng water project	Kemeloi/Maraba	Roto tanks and pipes	500,000
Kipkongen water project	Kemeloi/Maraba	Roto tanks and pipes	500,000
Kipsoo water project	Kemeloi/Maraba	Spring protection and roto tank	1,000,000
Chereres Water Project	Kemeloi/Maraba	Laying of pipes	500,000
Kiptengelei water project	Kemeloi/Maraba	water tank 10m³, water pipes	500,000
Chepsiria water Project	Kemeloi/Maraba	Spring Protection	500,000
Kaptumek water project	Kemeloi/Maraba	Tank Renovation and Laying of pipes	500,000

Supply of pipes	Kemeloi/Mara ba	Across the ward	1,000,000
Supply and laying of pipes at Kimaren, Boi, Chepkebuge and Kapsagawat	Kobujoi	Supply and delivery of pipes	5,000,000
Water project maintenance	Kobujoi	Across the ward	2,000,000
Supply of pipes	Kobujoi	Across the ward	2,000,000
Chebilat and Kesogon water project	Kobujoi	Construction of 2 tanks of 100m3	5,000,000
Silanga water project	Kobujoi	Construction works	800,000
Last mile pipe connectivity	Koyo/Ndurio	Across the ward	2,000,000
Spring protection and pipe water work	Terik	Eight (6) springs	3,000,000
Nyinyira water project	Terik	Spring protection, pipe works and solarization	2,500,000
Kapkerer water project	Terik	Spring protection and pipe works	1,200,000
Tanan waterproject	Terik	Solarization, tank and distribution	2,500,000
Kapkoros Kesengei water project	Terik	last mile distribution	2,200,000
Birei water project	Kaptel/Kamoiy wo	Construction works	2,500,000
Supply and laying of pipes	Kaptel/Kamoiy wo	Across the ward	3,000,000
Supply and delivery of water tanks and pumps	Kaptel/Kamoiy wo	Across the ward	1,000,000
Supply and delivery of pipes	Kiptuiya	Across the ward	1,500,000
Denja Kechire Musunji water project	Kiptuiya	spring protection, construction of water tank and Pipework	3,000,000
Spring protection	Kiptuiya	Across the ward	2,000,000
Kabilo Water Project	Kosirai	Spring Protection	500,000
Distribution of pipes	Kosirai	Across the ward	1,000,000
Segut water project	Kosirai	Protection, Piping & Tank	2,500,000
Nduroto NukiatWater Project	Kosirai	Fencing, Tank and solarization	3,000,000
Kamogoi Water	Kosirai	Spring Protection, Fencing, Tank	3,500,000
Mosoriot Primary water Project	Kosirai	Solarization, Resourvour Tank, Piping to Mosoriot Sec School	2,000,000
Mogoiywo/Kabwareng solar water project	Chepkumia	Construction and piping	4,000,000
Kaplmo water project	Chepkumia	Piping	1,200,000

Kabaskei water project (solar)	Chepkumia	Construction works	3,000,000
Kamno water project (solar)	Chepkumia	Construction works	2,000,000
Ng'embokurio Water Project	Kapsabet	Construction works	4,800,000
Kabikwen Water project	Kapsabet	Construction works	4,800,000
Supply and installation of water pump for Cheindoi -Meswa water project	Kapsabet	Water pump	300,000
Purchase of four 10m3 water tanks and Construction of elevated tower for the tanks	Kapsabet	Construction and supply of the tanks	2,000,000
Iruru Water project	Kapsabet	Construction works	4,800,000
Pipes distribution	Kapsabet	Across the ward	4,000,000
Purchase of water pumps	Kilibwoni	purchase	1,000,000
Elevated 10,000litres water tank	Kilibwoni	Plastic 10m3 Water tank and elevation	400,000
Teresia water project	Chepterwai	Spring protection, solarization, water tank and pipping	4,000,000
Tebeson - Kipchakororwo water project	Chepterwai	Spring protection, solarization, water tank and pipping	4,000,000
Kapkoros water project	Chepterwai	Spring protection and pipping	2,000,000
Kabarchigei- Kormaet Water Project	Kabisaga	Renovation Piping	1,000,000
Kabisaga Water Project	Kabisaga	Water supply and construction of a tank and supply to Kabisaga Dispensary	1,000,000
Cheloiyo Water Project	Kabisaga	solarization and pump installation	1,000,000
Supply of pipes	Kabiyet	Distribution pipes	8,000,000
Chumeek Water Project	Kipkaren	Solarization and Pipe works	1,000,000
Kamanyinya Water Project	Kipkaren	Distribution pipes	1,000,000
Simotwo water Project	Kipkaren	Distribution pipes	1,000,000
Kaptebee water Project	Kipkaren	New water project	2,000,000
Construction of Chepkiep water project PHASE I	Kurgung/Suru ngai	Spring protection and pipe work and masonry tank	2,500,000
Koiban/Surungai Water project - Purchase and supply of pipes	Kurgung/Suru ngai	Pipe works	3,000,000
Kaptich /Litei Water project - Purchase and supply of pipes	Kurgung/Suru ngai	Pipe works	3,000,000
Kurgung Water project - Purchase and supply of pipes	Kurgung/Suru ngai	Pipe works	3,000,000

Construction of Surungai/Bargeiwo water project PHASE I	Kurgung/Suru ngai	Spring protection and installation of tank	2,500,000
Supply and distribution of water pipes	Ndalat	Across the ward	3,500,000
Purchase and supply of borehole accessories	Ndalat	water tank and extension pipes	3,300,000
Kamulat water project	Ndalat	repair of water tank and extension pipes	1,600,000
water connectivity	sangalo /Kebulonik	supply and delivery of pipes	3,000,000
Supply and delivery of solar panels and two water pumps	sangalo /Kebulonik	Across the ward	1,000,000
Supply and delivery of water tanks	sangalo /Kebulonik	supply and delivery of tanks	1,000,000
Renovation of kapkorio water water project	Sangalo /Kebulonik	renovation of kapkorio water project	500,000
Across the water ward	Kapchorua	Across the ward	4,000,000
Supply of water pipes	Nandi Hills	Across the ward	4,000,000
Pipe water works	Ollessos	Pipe works	555,000
Distribution and water pipeworks	Chemelil/Che mase	Distribution and pipeworks	500,000
Connection of water from Kapchemanga to kamoson water school	Chemelil/Che mase	connection of water from Kapchemanga to kamoson school	750,000
Chemursoi water project	Chemelil/Che mase	Distribution and pipeworks	400,000
Distribution and pipeworks from water Tambul	Chemelil/Che mase	distribution and pipeworks from Tambul	900,000
Kaboga tank,pipeworks and distribution and pipeworks from the source to water tank	Chemelil/Che mase	Kaboga tank,pipeworks and distribution and pipeworks from the source to tank	1,500,000
Bugon Primary water project	Chemelil/Che mase	Solar and Pump installation	1,400,000
Kapkuong trading center	Chemelil/Che mase	physical planning	400,000
Kipsiele water project	Songhor/Soba	drilling new borehole, install solar panel, tank and piping of water	2,630,822
Supply of water pipes	Songhor/Soba	Across the ward	2,530,822
Kipkembon water project	Songhor/Soba	Renovation of Water Tank, Rising Main, solarization and Extension of distribution pipes	3,500,000

Supply of pipes for Simamtwet - Kapkawa Mbogo valley	Tindert	pipe connectivity	3,000,000
Supply of pipes for Parkaut - Chemuliel Phase II	Tindert	pipe connectivity	3,000,000
Supply of pipes for Kapkeri - Olomotit	Tindert	pipe connectivity	3,000,000
Supply of pipes for Sinendet - Kamelil	Tindert	pipe connectivity	3,900,000
Spring protection, construction of a tank and pipe water work.	Tinderet	Spring protection, construction of a tank and pipe work.	4,000,000
Supply of pipes for water work.	Tinderet	Across the ward	3,000,000
Sisiot primary water project	Chemelil/Che mase	Drilling new borehole, install solar panel, tank and piping of water	3,500,000
Kipsinendet Tambul water project	Chemelil/Che mase	Spring protection and pipe work	2,500,000
			199,266,645
			579,405,016
	Work in progress		
Description of water Activities	Ward	Description of Activities	Resources required
Chebarus	Kapsimatwo	Construction of weir Construction of 50m3 masonry tank Construction of distribution network	
Chebarus Kapkoros water project	Kapsimatwo	Construction of weir	
Construction of water weir	Kapsimatwo	Construction of weir	
Construction of 25 meter cubic construction of clear water sump, Construction of 50m3 tank, Construction of solar, pumping system, Construction of spring water protection	Kapsimatwo	Construction of 25 meter cubic construction of clear water sump, Construction of 50m3 tank, Construction of solar, pumping system, Construction of spring protection	
Construction of water pipework	Kapsimatwo	Construction of pipework	
Soba water project	Songhor/soba	Construction of 50m3 tank, Construction of pipework	1,248,487
Supply and laying of pipes	Songhor/soba	Across the ward	1,213,750
Construction of 50m3 ,tank Construction of water pipework	Tinderet	Construction of 50m3 ,tank Construction of pipework	3,110,362

Construction of water pipework	Tinderet	Construction of pipework	3,004,000
Construction of water pipework	Tinderet	Construction of pipework	1,625,685
Construction of water pipework	Tinderet	Construction of pipework	4,265,719
Rehabilitation of weir Construction of gravity water main	Tindiret	Rehabilitation of weir Construction of gravity main	2,379,000
Samoo water project	Chemundu/kap ng'etuny	Construction of 8m high steel elevated structure to support 2x10m ³ capacity plastic tanks Construction of distributions pipes	1,499,650
Chemundu water project	Chemundu/kap ng'etuny	Construction of 8m high steel elevated structure to support 2x10m ³ capacity plastic tanks Construction of distributions pipes	1,518,750
Kamoryongo waterproject	Chemundu/kap ng'etuny	Construction of 8m high steel elevated structure to support 2x10m ³ capacity plastic tanks Construction of distributions pipes	1,497,650
Kapng'anio Kapkobis water project	Chemundu/kap ng'etuny	Construction of spring protection Construction of 25m ³ sump tank Construction of solars and pump Construction of rising main pipeline ,Supply and installation of 10,000l pvc tank	3,499,250
Chemuswa Water project	Kaptel/kamoiy wo	Construction of spring protection Construction of 25m ³ sump tank ,Construction of solars and pump Construction of rising main pipeline Supply and installation of 10,000l pvc tank	3,498,690
Kapcherangan waterproject	Kaptel/kamoiy wo	Solarization ,Distribution pipes Rehabilitation of 100m ³ tank(solars and pump)	1,999,920

Chebilat water project	Kaptel/kamoiy wo	Supply and laying of pipes,Repairs of pumping unit	999,750
Chepkober water project	Kaptel/kamoiy wo	Construction of spring Construction of sump Relocation and reinstallation of existing pump and solars	1,529,400
Sing'oro water project	Kaptel/kamoiy wo	Construction of weir ,Pipes and repairs	1,102,000
Supply of water pipes	Kaptel/kamoiy wo	Across the ward	2,988,000
Supply of water pump	Kaptel/kamoiy wo	Across the ward	498,700
Construction of 25m3 water sump and repair of spring ,Supply and installation of pump and solar pannels,Rising main ,Installation of 2no. 10m3 pvc tanks on steel structure and supply of 2no. 3000l pvc tanks ,Distribution water pipework	Kosirai	Construction of 25m3 water sump and repair of spring ,Supply and installation of pump and solar pannels,Rising main ,Installation of 2no. 10m3 pvc tanks on steel structure and supply of 2no. 3000l pvc tanks ,Distribution pipework	3,498,745
Construction of spring protection Construction of 25m3 clear water sump Supply and installation of pump and solar panels ,Construction of rising main ,Supply and installation of 10,000 l pvc water tank	Kosirai	Construction of spring protection Construction of 25m3 clear water sump Supply and installation of pump and solar panels ,Construction of rising main ,Supply and installation of 10,000 l pvc tank	3,660,490
Construction of 30m3 storage tank Repairs of water pipeline	Kosirai	Construction of 30m3 storage tank Repairs of pipeline	1,040,900
Tuigoin primary school water project	Lelmokwo/nge chek	<u>Borehole drilling and casing</u>	1,998,000
Chepteon water project	Lelmokwo/nge chek	<u>Solarization and Pipe works</u>	1,500,000
Kipkorion	Lelmokwo/nge chek	Constriction of distribution lines	499,720
Purchase and installation of solar pump ,Supply and installation of 5,000 liter tank and supply of 1500 liter water tank	Lelmokwo/nge chek	Purchase and installation of solar pump ,Supply and installation of 5,000	999,000

		liter tank and supply of 1500 liter tank	
Construction of collection tank 30m3 Rehabilitation of water pan and existing hydram Construction of solars and pump ,Construction of rising main pipeline(1km),Construction of Construction of distribution pipes water km)	Kiptuiya	Construction of collection tank 30m3 Rehabilitation of water pan and existing hydram Construction of solars and pump ,Construction of rising main pipeline(1km),Constructi on of Construction of distribution pipes (2km)	3,535,190
Spring protection holiness springs ,Collection tank-holiness springs,Pipes-holiness springs ,Kiptuiya daraja springs ,Shauri springs water rehabilitation)	Kiptuiya	Spring protection holiness springs ,Collection tank-holiness springs ,Kiptuiya daraja springs ,Shauri springs (rehabilitation)	2,379,980
Submersible pump set and solar power system Supply and installation of 2no. Pvc tanks on fabricated 6m high steel water structure	Kiptuiya	Submersible pump set and solar power system Supply and installation of 2no. Pvc tanks on fabricated 6m high steel structure	1,805,000
Construction of weir Construction of pipe works water km)	Kiptuiya	Construction of weir Construction of pipe works (3km)	1,503,770
Kamenon water project - Construction of gravity main,Construction of 30m ³ masonry water tank Construction of distribution water piping	Kapkangani	Construction of gravity main,Construction of 30m ³ masonry water tank Construction of distribution piping	1,999,710
Mombor water project	Kapkangani	Construction of spring protection ,Construction of gravity main ,Construction of 25m ³ masonry water tank Construction of distribution piping	1,999,500
Chepsese water project	Kapkangani	Construction of distribution piping	1,998,000

Tebesonik water project	Kapkangani	Construction of spring protection ,Construction of gravity main ,Construction of 30m ³ masonry water tank Construction of distribution piping	998,810
Construction of spring protection ,Construction of 60m ³ underground water tank Construction of solar power pumping system ,Construction of rising ,main Construction of elevated 100m ³ steel water tanks Construction of distribution water piping	Kapsabet	Construction of spring protection ,Construction of 60m ³ underground water tank Construction of solar power pumping system ,Construction of rising ,main Construction of elevated 100m ³ steel water tanks Construction of distribution piping	3,695,013
Elevated 100m ³ steel water water tanks	Kapsabet	Elevated 100m ³ steel water tanks	5,815,408
Construction of spring protection ,Construction of 50m ³ underground water tank Construction of solar power pumping system,Construction of rising main ,Construction of elevated plastic water tanks, Construction of distribution water piping	Kapsabet	Construction of spring protection ,Construction of 50m ³ underground water tank Construction of solar power pumping system,Construction of rising main ,Construction of elevated plastic water tanks, Construction of distribution piping	5,659,690
Construction of spring protection ,Construction of 50m ³ underground water tank Construction of solar power pumping system ,Construction of rising water main	Kapsabet	Construction of spring protection ,Construction of 50m ³ underground water tank Construction of solar power pumping system ,Construction of rising main	3,589,475
Construction of distribution water lines	Kapsabet	Construction of distribution lines	1,437,700
Kamatargui water project	Kapsabet	Solarization and water pumps	1,500,000
Singorwa water project	Kapsabet	Solarization and water pumps	1,500,000
Construction of distribution water lines	Kapsabet	Construction of distribution lines	1,205,250

Construction of 50m ³ underground water tank Construction of solar power pumping system,Construction of rising main ,Relocation of elevated 50m ³ steel water tank ,Construction of distribution water piping	Kapsabet	Construction of 50m ³ underground water tank Construction of solar power pumping system,Construction of rising main ,Relocation of elevated 50m ³ steel water tank ,Construction of distribution piping	3,697,544
Arwos water project	Kilibwoni	Borehole equipping Construction of elevated 10,000L plastic water tank	2,389,500
Chebinyiny water project	Kilibwoni	Construction of spring protection	795,000
Kabongwa water project	Kilibwoni	Spring rehabilitation 25m ³ underground water tank,Solar power pumping ,system Rising main 20m ³ elevated plastic water tanks Distribution piping	2,066,300
Arwos water project	Kilibwoni	Construction of distribution main Construction of 25m ³ masonry water tank Construction of distribution piping	2,022,350
Tabarin water project	Kilibwoni	Construction of spring protection/rehabilitation Rehabilitation of gravity mainRehabilitation of 50m ³ tank	3,400,470
Kibungu water project	Chepkumia	Construction of gravity main	2,999,500
Construction of weir Construction of gravity mainConstruction of 30m ³ masonry water tank Distribution water piping	Chepkumia	Construction of weir Construction of gravity mainConstruction of 30m ³ masonry water tank Distribution piping	2,157,596
Koiban/kapchepseroi water project	Kurgung/surungai	Construction of spring protection Construction of 30m ³ collection tank Construction of 50m ³ water storage tank Construction of solar	4,845,883

		power & pump Construction of 4.5km. Pipeline	
Kaptich water project	Kurgung/surun gai	Construction of 30m3 collection tank Construction of 50m3 water storage tank Construction of solar power & pump Construction of 5.3km. Pipeline	4,893,596
Kaptabutich water project	Chepterwai	Construction of spring protection,Construction of 30m3 collection tank Construction of solar power & pump Construction of 2.0 km pipeline	3,088,506
Majengo water project	Chepterwai	Construction of 30m3 collection tank Construction of 25m3 storage tank Construction of solar power & pump Construction of 1.3 km pipeline	2,728,365
Kipsamoo water project	Kabisaga	Construction of spring protection Construction of 30m3 collection tank Construction of steel structure and plastic tank Construction of 0.5 km pipeline	2,177,020
Simatwo/koilegei water project	Kipkaren	Construction of spring protection,Construction of 30m3 collection tank,Construction of 50m3 water storage tank Construction of solar power & pump Construction of 7.0km. Pipeline	6,076,635
Tabarin water project	Ndalat	Construction of 50m3 water st.tank ,Construction of solar	3,995,730

		power & pump Construction of 3.0 km. Pipeline	
Tiret water project ii	Chepterwai	Construction of 25m3 water storage tank Construction of 0.6 km gravity pipeline	1,090,800
Kamaruso water project ii	Kabiyet	Construction of 20m3 plastic tanks,Construction of solar power & pump,Construction of 2.3 km pipeline	2,196,500
Mborit water project ii	Kabiyet	Construction of 10m3 elev.plastic tank Construction of solar power & pump Construction of 2.8 km pipeline	2,225,200
Lower surungai water project ii	Kurgung/surungai	Construction of 20m3 elev.plastic tanks Construction of solar power & pump ,Construction of 2.8 km pipeline	2,639,500
Sugutek water project	Ndalat	Construction of spring protection,Construction of 1.2 km gravity pipeline	1,331,060
Chebinyiny water project	Ndalat	Construction of sring protection	548,000
Supply of pipes to ward projects (cheptarit/sarugaa, kapserton water project	Kipkaren	Supply and laying of pipes for cheptarit/sarugaa water project	1,000,000
Supply of pipes to ward projects	Ndalat	Supply and laying of pipes for ward projects Solarization of ndalat water project	3,200,000
Ndulele water project iii	Kabiyet	Purchase, deliveryand laying of pipes (completion of the water project).	998,200
Timobo water project	Kapchorwa	Construction of distribution lines	630,700

Ainapngetuny water project	Kapchorwa	Construction of distribution lines	599,000
Kamachile water project	Kapchorwa	Construction of distribution lines	1,000,050
Kaputi water project	Chepkunyuk	Construction of gravity main Construction of 10m ³ masonry water tank Construction of distribution pipes	1,680,070
Kabikwen water project	Nandi hills	Construction of spring rehabilitation Gravity main Construction of 50m ³ masonry water tank Construction of distribution piping	3,000,000
Tururo water project	Nandi hills	Construction of gravity main Construction of 50m ³ masonry water tank 1 Construction of pipework connection form tank 1 to tank 2 ,Construction of 30m ³ masonry water tank 2 Distribution piping	3,005,070
Kimolonik water project	Nandi hills	Construction of spring Construction of gravity main construction of 2 no 30m ³ masonry water tank	3,299,740
Tartar water project	Chepkunyuk	Construction of 25 m ³ sump tank,Installation of existing solar water pumping unit Rising main Construction of 25 m ³ storage tank	2,056,000
Siwo water project	Chepkunyuk	Solar power pumping system Rising main and sump repair Distribution piping	1,992,000
Kapchereren water project	Nandi Hills	Sub-total for weir rehabilitation ,Gravity main rehabilitation 50m ³ tank rehabilitation	900,000
Kipkoror borehole water project	Chepkunyuk	Borehole equipping Elevated 10,000l plastic water tank Distribution piping	2,990,000

Kobujoi water project	Kobujoi	Construction of solar pumping system	4,970,760
Itigo water project	Kobujoi	Construction of gravity main	2,610,257
Construction of 50m ³ masonry tank Construction of distribution water network		Construction of 50m ³ masonry tank Construction of distribution network	
Anyinybei community water project	Kobujoi	Pipeline extension and spring expansion	1,950,670
Supply of pipes	Terik	Across the ward	1,000,000
Banja-chemokong water project	Terik	Gravity pipeline extension	1,599,600
Kibirong water project	Kaptumo-kaboi	Construction of 25m ³ masonry water tank	612,977
Jororo-kapchemwon water project	Terik	Gravity pipeline extension	1,493,000
Chepkakwen water project	Terik	Construction of 6m high steel elevated structure Construction of 25m ³ underground collection water tank, Construction of solar power pumping system Construction of rising main Construction of distribution line	3,002,250
Kapkitany water project	Kaptumo-kaboi	25m ³ underground collection water tank 25m ³ masonry water tank Solar power pumping system Distribution lines	2,493,050
Siksik water project phase i	Kaptumo/kaboi	Spring protection 25m ³ masonry water tank gravity main	1,530,121
Last mile connectivity in Kaptumo Kaboi ward	Kaptumo/kaboi	Supply of pipes across the ward	993,000
Purchase and laying of pipes	Kabwareng	across the ward	2,000,000
Legemet water project	Kabwareng	6m high steel elevated structure. 25m ³ underground collection water tank Solar power pumping system Pipework	3,172,364
Keburo water project	Koyo/ndurio	Pipeline extension	1,017,750

Mugundoi water project	Kaptumo/kaboi	Solar power pumping system Rising main	1,698,200
Cheptuiya water project	Kaptumo/kaboi	Tank,samp,solarization,distribution	3,000,000
Supply of pipes	Kaptumo/kaboi	Last mile connectivity	1,000,000
Cheptergegen water project	Kaptumo-kaboi	Spring protection 25m ³ underground collection water tank Solar power pumping system Rising main 10,000 litres plastic double layered water tank Distribution line	3,094,350
Kamarich water project	Kaptumo-kaboi	Construction of 10m high steel elevated structure to support 2x10m ³ capacity plastic tanks ,Distribution line	1,913,000
Kipsumat community water project	Koyo/ndurio	Construction of 6m high steel elevated structure to support 2x10m ³ capacity plastic tanks, Pipework,Solar pumping system	2,141,300
Kipletito community water project	Koyo/ndurio	Bill of quantities for construction of 6m high steel elevated structure to support 2x10m ³ capacity plastic tanks, pipework,Solar pumping system	1,998,800
Kamotony/sarma water project	Koyo/ndurio	Extension of sarma kamotony water project	497,000
Spring protection/Laying of pipes at Kipchekwen	Kemeloi/maraba	Kipchekwen Corner C Water Project	500,000
Samisbei water project	Kemeloi/maraba	Spring protection 25m ³ masonry water tank,gravity main	1,660,512
Kamimei community water project	Kemeloi/maraba	Solar power pumping system For construction of 6m high steel elevated structure,Distribution line	2,395,600
Chepterwai water project	Chepterwai	Spring protection, tank,solarization and piping	1,040,000

kapkatembu water project	Kipkaren	Borehole equipping	1,499,400
Construction of St.Benedict water project	Kurgung/Suru ngai	Pipe distribution	2,111,950
Supply of pipes	Nandi Hills	Construction of distribution line	3,000,000
Kibetbetyet water project Phase II	Kabiyet	Solarization, tank and pipping	2,220,150
Cheptuiyet water project	Kabiyet	Spring protection	1,110,560
. Ndulele water project	Kabiyet	Construction of distribution line	1,000,000
0	Kabiyet	Development of new water supply scheme	1,449,300
Maintenance of Kaptitol, Kipsilot, Chepkaos and Chebui water projects	Kobujoi	project maintenance of the four water projects	2,943,700
Purchase and laying of pipes for samutet water project	Songhor/Soba	Purchase and laying pipes for the above tank	500,000
Kibongwa water project	Chemelil/Che mase	Supply of pipes	2,290,000
Last mile connectivity for terik	Terik	Supply of pipes	450,000
. Last mile connectivity for Nandi Hills Ward	Nandi Hills	Supply of pipes	2,988,000
. Last mile connectivity for Ndalat	Ndalat	Supply of pipes	3,156,500
Work in progress 2024/2025			
Asurur/masaba water project	Kosirai	Spring protection, construction of 25M3 Sump tank, supply and installation of pump and solar panels	3,832,605
Kokwet borehall water project	Kosirai	Spring protection, construction of 25M3 Sump tank, supply and installation of pump and solar panels, construction of raising main, storage tank and distribution pipeline	6,000,685
Tegeiyat water project	Kabiyet		1,498,970
Kamasia water project	Kabiyet		1,499,520
Kabomon water project	Kilibwoni	Construction of 25M3 Sump tank, solar pumping system, raising main, two number 10M3 elevated plastic tanks	3,265,719
Work in progress 2023/2024			

Kobujoi chebisas water project	Kobujoi	Weir construction ,Gravity pipeline repair	1,000,000
TOTAL			273,825,739
Sub Total			273,825,739
Grand Total			853,230,755
4432: Transport Public works and Infrastructure developm			
County Wide Projects			
Project name	Location	Description of Activities	Amount
Stone Blasting	Countywide		5,000,000
RMLF	Countywide		16,658,051
Culvert Installation at KapChairman - Kergong	Headquarter	Culvert	2,000,000
Culvert Installation at Kapkoros - Chebarus	Headquarter	Culvert installation	2,000,000
Fuel for road works	Countywide	Fuel	17,500,000
Purchase of Murram	Countywide	Purchase of murram for road work	5,000,000
Acquisition of Cabro making machines	All Sub counties	Acquisition of Cabro making machines for sub counties	22,000,000
Hire and lease of equipment	Countywide	Grading and gravelling	75,000,000
Hire of machinery for Kaptumo/Kaboi	Headquarter	Grading and gravelling	8,000,000
Works in Progress 2025-2026	Countywide		90,000,000
TOTAL			243,158,051
Ward level Priorities FOR FY 2026/2027			
Project name	Location	Description of Activities	Amount
Kosiagi Kapkeruge road	KABWAREN G	grading, graveling and culverting	3,000,000
Hire of machinery for road works	KABWAREN G	grading, graveling and culverting	12,000,000
CULVERT INSTALLATION	KABWAREN G	culverting across the ward	3,500,000
Fuel for road works	KABWAREN G	Across the ward	1,000,000
Purchase and supply of Murram	KABWAREN G	grading, graveling and culverting	1,000,000
CHEPKONGONY-KAMUGE RD,	KAPTUMO/K ABOI	Grading and gravelling	1,000,000
CHEPKONGONY-KAPKITANY-RATINWO-KAPCHEPKATAM-CHEPKONGONY-MOBON	KAPTUMO/K ABOI	Grading and gravelling	1,500,000

KIPSHORORI-CHEMORU ROAD	KAPTUMO/K ABOI	Installation of culverts and bridge	1,500,000
KIPTUIMETET-KABOKWA ROAD	KAPTUMO/K ABOI	culverts	1,000,000
Hire of machinery for KAPKOROS - KAPSOO ROAD construction	KAPTUMO/K ABOI	Dozing, grading and gravelling	1,000,000
Hire of machinery for KIPCHAWAT - MOGOIYWET ROAD construction	KAPTUMO/K ABOI	Dozing, grading and culverting	1,000,000
KAPCHEMOSIN-KIMAKAU-MUGUNDOI ROAD	KAPTUMO/K ABOI	Culverts and murraming	1,000,000
KAPKORIO PRIMARY-LELGET CULVERTS	KEMELOI/M ARABA	Construction of 2 - 900mm culverts	2,000,000
HIRE OF MACHINERY (grader, tippers, excavator, backhoe)	KEMELOI/M ARABA	For Dozing, grading, culverts	13,800,000
Stone Blasting	KEMELOI/M ARABA	Across the ward	2,000,000
Purchase of Fuel	KEMELOI/M ARABA	Across the ward	1,000,000
Purchase of Murram	KEMELOI/M ARABA	Across the ward	1,000,000
CHEPKIWIS-MOGOIYWO-KONGORO	KEMELOI/M ARABA	Grading, Gravelling, Culvert installation	2,500,000
KETIM-CHEPKAKWEN- BEMJA ROAD	KEMELOI/M ARABA	Dozing, Stone blastering Grading, Culvert of 3 km road	3,000,000
MUGEN JUNCTION-KAMALAIIBEI ROAD	KEMELOI/M ARABA	Dozing, Grading, Culvert installation of 1.5 km road	2,000,000
Hire of machines and supply of murram	KOBUJOI	Across the ward	12,078,353
KORONGOI and SOKO MJINGA FOOTBRIDGES	KOBUJOI	Foot bridges	1,500,000
EMERGENCY TWIN CULVERTS 900MM	KOBUJOI	Across the ward	4,500,000
STONE BLASTING	KOBUJOI		600,000
HIRE OF MACHINES FOR GRADING AND GRAVELLING (Graders, tippers, excavators	KOYO/NDUR IO	Across the ward	20,300,000
CULVERT INSTALLATION	KOYO/NDUR IO	Across the ward	1,500,000
CONSTRUCTION OF KAPKUMENY ROAD	KOYO/NDUR IO	Grading, murraming, culvert installation	500,000
Fuel for road works and hire of machines	Terik	Across the ward	1,000,000
CHEMOBO-KAPCHEBOROR-KAMORIOS-CHEPKAKWEN ROAD	TERIK	Grading	2,100,000
CHEMOGONG-CENTRE ROAD	TERIK	Dozing and Grading	2,000,000

KAPCHEMWON PRIMARY-KIPNEBUCH ROAD	TERIK	Grading, gravelling and culvert installation	2,000,000
CATHOLIC-KAPSAMOCH - KESENGEI ROAD	TERIK	Grading and gravelling	2,000,000
KIRONGOI-CHEPTUIGUT ROAD	Terik	Grading and gravelling	1,000,000
KONA-CHEPKURKUNG ROAD	TERIK	Grading and gravelling	2,000,000
Hire of Grader	KAPTEL/KA MOIYWO	Across the ward	4,000,000
Hire of Roller	KAPTEL/KA MOIYWO	Across the ward	500,000
Hire of Excavator and Tippers	KAPTEL/KA MOIYWO	Across the ward	4,000,000
Purchase of fuel	KAPTEL/KA MOIYWO	Across the ward	1,000,000
Purchase of murram	KAPTEL/KA MOIYWO	Across the ward	1,000,000
Duka Moja - Tuloi - Maguigui road	KIPTUIYA	grading, gravelling & culverting	1,700,000
Duka Moja - Denja Zamani road	KIPTUIYA	grading, gravelling & culverting	1,400,000
Fuel for road works	KIPTUIYA	Grading, graveling and culverting	1,000,000
Hire of Grader	KIPTUIYA	Grading, graveling and culverting	4,000,000
Denja - Kibiriti road	KIPTUIYA	grading, gravelling & culverting	2,000,000
Hire of excavator	KIPTUIYA	Grading, graveling and culverting	3,000,000
Culvert installation	KIPTUIYA	Across the ward	3,800,000
Hire of machines (grader, excavator, tippers)	KOSIRAI	Grading, Gravelling, Culvert installation of 4 km road	8,020,000
Fuel for road works	KOSIRAI	Across the ward	300,000
CULVERT INSTALLATION	KOSIRAI	Across the ward	2,000,000
PURCHASE OF FUEL	LELMOKWO/NGECHEK	Hire of machine for grading & gravelling	1,000,000
Purchase of Murram	LELMOKWO/NGECHEK	Across the ward	2,000,000
Road maintenace across the ward	LELMOKWO/NGECHEK	hire of graders, tippers	12,000,000
CHEBIGOI-ROSEMARY ROAD	LELMOKWO/NGECHEK	Grading	1,000,000
KAPCHEBELEGEI-KAPMICHAEL ROAD	LELMOKWO/NGECHEK	Grading	1,000,000
KAPZACHEUS -SAOS ROAD	CHEPKUMIA	Construction of culverts	2,000,000
IPA NGEREK ROAD	CHEPKUMIA	Grading and murraming	3,600,000
MURRAMING	CHEPKUMIA	Grading and murraming	1,300,000

HIRE OF MACHINERY	CHEPKUMIA	Grading and murraming	4,000,000
Road maintenace across the ward	CHEPKUMIA	Across the ward	5,000,000
KABASKEI-CHEPKOIYO ROAD	CHEPKUMIA	Grading and murraming	2,600,000
Machine Hire for road maintenance	KAPKANGA NI	maintenance of roads	20,000,000
CULVERT INSTALLATION	KAPKANGA NI	Across the ward	2,000,000
KAPTABANGA BOX CULVERT	KAPKANGA NI	construction new culvert	4,000,000
Hire of Excavator	KAPSABET	Across the ward	2,000,000
Hire of tippers and supply of murram	KAPSABET	Across the ward	4,000,000
Hire of motorgrader	KAPSABET	Across the ward	2,000,000
Construction of bridges and culverts installation	KAPSABET	Across the ward	7,500,000
Hire of excavator	Kilibwoni	Across the ward	3,000,000
Hire of tippers and supply of murram	Kilibwoni	Across the ward	4,000,000
Hire of rollers	Kilibwoni	Across the ward	1,000,000
Hire of dosers	Kilibwoni	Across the ward	3,000,000
Hire of grader	Kilibwoni	Across the ward	4,000,000
Chepsaita Culvert installation	CHEPTERWAI	Culvert installation	1,000,000
Chebisaas Culvert installation	CHEPTERWAI	Culvert installation	1,000,000
Tuiyobei Box Culvert installation	CHEPTERWAI	Box Culvert installation	2,700,000
Kapkoros -Sosiot road	CHEPTERWAI	grading, gravelling and murram	2,000,000
Kapkoros - Koria - Tolilet road	CHEPTERWAI	culverts, grading and murram	4,000,000
Kapkenyelo Culvert installation	CHEPTERWAI	Culvert installation	1,000,000
Hire of machinery for road works	CHEPTERWAI	grading, culverts and murram	3,750,000
HIRE OF MACHINES FOR GRADING OF WITHIN CHEPKOIYO AND SIGOT LOCATIONS	KABISAGA	HIRE	3,000,000
HIRE OF MACHINES FOR GRADING WITHIN CHEPTIL AND KABISAGA LOCATIONS	KABISAGA	HIRE	3,000,000
HIRE OF MACHINES FOR SPOT MURRAMING AND PURCHASE OF MURRAM WITHIN CHEPKOIYO AND SIGOT LOCATIONS	KABISAGA	HIRE	3,000,000

HIRE OF MACHINES FOR SPOT MURRAMING AND PURCHASE OF MURRAM CHEPTIL AND KABISAGA LOCATIONS	KABISAGA	HIRE	3,000,000
KapAntony foot bridge	Kabisaga	Completion	1,500,000
Chepkatet road spot murraming	KABISAGA	Spot murraming	2,000,000
CONSTRUCTION OF CULVERTS AT KAPMARTIN AND KAPBARNO	KABISAGA	CULVERT INTSALLATION	1,000,000
KISABEI- MOGOIYWET ROAD	KABISAGA	Culvert installation	500,000
FUEL	KABIYET	Across the ward	2,000,000
Hire of machinery for road works	KABIYET	Across the ward	16,000,000
Supply and delievery of murram	KABIYET	Across the ward	2,000,000
SHAURI YAKO-KAPCHEWAWA KAIBOI-KIPKOMBOT-KAPCHUMO SIRYAT-KAPCHEMURUNGU KAPTIMDO-KIPKOMBOT- KAPKULI LEILAITICH- KAPNGETUNY	KABIYET	Grading, gravelling and culvert installation	2,000,000
Culvert installation	KABIYET	Across the ward	2,000,000
KAPNGANIO- KAMOGO CULVERT	KIPKAREN	Installation of Culvert	1,200,000
Hire of grader	KIPKAREN	Grading and gravelling	3,830,000
ST. BRIDGITA- ALAMANO-ROAD	KIPKAREN	Grading gravelling and Culvert Installation	1,500,000
CHEMUNGENI- MIGINGO ROAD	KIPKAREN	Culvert installation	1,000,000
CHEPKEMEL-TUKTUK - KAPSWAHILI ROAD	KIPKAREN	Grading gravelling and Culvert Installation	1,200,000
KAPTEBEE CULVERT	KIPKAREN	Installation of Culvert	1,100,000
AIC LABORET- MAKINI- HARAMBEE- KABOEN ROAD	KIPKAREN	Grading gravelling and Culvert Installation	3,000,000
HIRE OF GRADER	KURGUNG/S URUNGA	Across the ward	5,000,000
Kamungen - Litei -Kurgung road	KURGUNG/S URUNGA	Grading and gravelling	4,500,000
PURCHASE OF MURRAM	KURGUNG/S URUNGA	Across the ward	2,000,000
HIRE OF EXCAVATOR AND TIPPER	KURGUNG/S URUNGA	Across the ward	4,000,000
Hire of grader	NDALAT	grading, gravelling	4,500,000
Hire of excavator	NDALAT	Across the ward	4,000,000
Hire of tippers	NDALAT	Across the ward	4,900,000

Purchase of murram/balasts	NDALAT	Across the ward	3,000,000
Hire of rollers	NDALAT	Across the ward	2,500,000
Kipkaren Mzee - Kabiemit	NDALAT	Across the ward	3,500,000
Hire of dosers	NDALAT	Across the ward	3,000,000
Purchase of fuel	SANGALO /KEBULONIK	Across the ward	500,000
CULVERT INSTALLATION	SANGALO /KEBULONIK	Purchase of culverts and installation	1,000,000
hire of roller	SANGALO /KEBULONIK	Across the ward	500,000
Hire of excavator	SANGALO /KEBULONIK	Across the ward	1,500,000
Supply and delievery of murram	SANGALO /KEBULONIK	Across the ward	2,500,000
hire of grader	SANGALO /KEBULONIK	Across the ward	4,000,000
Hire of machines			28,200,000
Purchase of Murram	KAPCHORU A	Across the ward	2,000,000
Hire of grader	KAPCHORU A	Grading, gravelling and murraming	3,000,000
Purchase and supply of ballast across the ward	KAPCHORU A	Across the ward	2,500,000
Hire of excavator	KAPCHORU A	Grading, gravelling and murraming	3,000,000
Hire of roller	KAPCHORU A	Grading, gravelling and murraming	1,000,000
Hire of tippers	KAPCHORU A	Grading, gravelling and murraming	2,000,000
Hire of excavator for Kapchereren - Kitechgaa road	KAPCHORU A	Grading and dosing	3,000,000
Hire of excavator for Kapkawa view point - Toroton road	KAPCHORU A	Grading and dosing	3,500,000
Hire of excavator for Center Kwanza - Emitiot road	KAPCHORU A	Grading and dosing	2,000,000
Hire of grader	NANDI HILLS	Grading and dosing	4,500,000
Hire of excavator	NANDI HILLS	Grading and dosing	2,500,000
Hire of roller	NANDI HILLS	Grading and dosing	2,000,000
Mogoon -			
Tuiyobei Bridge	NANDI HILLS	Grading and dosing	3,000,000

Hire of tippers	NANDI HILLS	Grading and dosing	4,000,000
KAPSEGEI- KAPNGATA-KAMOEK SDA EMDIN KOKWET ROAD	OLLESSOS	Grading Graveling and Culvert Installation	2,500,000
LOLBONGET-KAPCHEPKARO I ROAD	OLLESSOS	Grading Graveling and Culvert Installation	1,500,000
Lolgireny -Emrok Road	OLLESSOS	Grading and Graveling	1,500,000
NGOMWO ROAD	OLLESSOS	Grading Graveling and Culvert Installation	1,000,000
PEMJA (KAMACHICHIM) ROAD	OLLESSOS	Grading Graveling and Culvert Installation	500,000
NGONG FOOTBRIDGE	OLLESSOS	Construction of Footbridge	1,500,000
St. Philips - Sachagwan Road	OLLESSOS	Grading and gravelling and culvert installation	1,500,000
CHEULULU FOOTBRIDGE	OLLESSOS	Construction of Footbridge	1,000,000
NGECHU- KAPCHEMIRMIR FOOTBRIDGE	OLLESSOS	Construction of Footbridge	1,000,000
LESSOS DAY -KAPCHIEF-KAPKORIO KAPCHEMUIGUT-STIMA SCHOOL -LESSOS ROAD	OLLESSOS	Grading Graveling and Culvert Installation	3,000,000
JOB NGOTIE -LAMAIYWO	OLLESSOS	Spot improvement, murraming	500,000
Kapnyemis Dam -Kapnyemis Primary	OLLESSOS	Grading gravelling and spot improvement	1,100,000
Mogobich/Kababa- Keben Centre	OLLESSOS	Grading and gravelling and culvert installation	2,500,000
AIC SAMISTIONY - KAPMURREY ROAD	OLLESSOS	Grading and gravelling	2,000,000
HOLY FAMILY-LESSOS DAM ROAD	OLLESSOS	Grading and gravelling and culvert installation	2,500,000
CHEPKIIT FOOTBRIDGE	OLLESSOS	Construction of footbridge	800,000
MTI MOJA-KAPCHERAMBOS-KIMWANI ROAD	CHEMELIL/CHEMASE	spot improvement, murraming	2,000,000
Hire of machinery	CHEMELIL/CHEMASE	Across the ward	3,500,000
SOCIETY -KAPTARAB ROAD	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	2,000,000
KAP OYUGI-CHEMURIA-DARAJA MBILI CAMP-TUIYOB EI PRIMARY SCHOOL	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	2,000,000
KAP OYUGI- SERETIO-TUIGOIN-DARAJA JOHN-KAPCHERORI-CHEMUTIA SECONDARY SCHOOL	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	2,000,000
COMPLETION OF KAPCHEBITOK ROAD	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	2,000,000
INSTALLATION OF CULVERTS AT KAPRICHARD, KIPJOBOS, KAPSIWO, CHEPKUTUNY	CHEMELIL/CHEMASE	Culvert installation	1,000,000

KABOS-KAPKIRONGOS-KAPMISOI-POTOPOTO ROAD	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	3,000,000
SITIYO-KAPDICKSON-BOMBO ROAD	CHEMELIL/CHEMASE	culvert installation, murraming, grading,	1,500,000
CHEPSWERTA-MAKUTANO ROAD	CHEMELIL/CHEMASE	Murraming, Grading, Compacting,	1,500,000
KAPSIRCHOI-KOIYAT ROAD	CHEMELIL/CHEMASE	Murraming	400,000
CHEMALAL SCHOOL-KAPSOIYO ROAD	CHEMELIL/CHEMASE	culvert installation, murraming	1,500,000
KAPSOIMO CULVERT	CHEMELIL/CHEMASE	Culvert installation	300,000
HIRE OF MACHINES FOR ROAD MAINTENANCE	KAPSIMAT WO	Dozing, grading, murraming, culvert installation	
Hire of grader	KAPSIMAT WO	Dozing, grading, murraming, culvert installation	
purchase of murram	KAPSIMAT WO	Dozing, grading, murraming, culvert installation	
Chemakaltet - Chiefs office - Kongi road	KAPSIMAT WO	Grading, murraming, culvert installation and bush clearing	
FOOT BRIDGES (CHEPSANGOR)	KAPSIMAT WO	Construction of chepsangor foot bridge	
St. Mathews, Sabukie -Romorio road	SONGHOR/S OBA	Grading, gravelling and Culverting (Drainages)	2,700,000
USWET PRIMARY SCHOOL- USON PRIMARY SCHOOL ROAD	SONGHOR/S OBA	Grading, gravelling and Culverting (Drainages)	2,600,000
KABIRER-TANGARATWA-KIPSIELEI-MARABA-KAPKALIA-MARABA ROAD	SONGHOR/S OBA	Grading, gravelling and Culverting (Drainages)	2,600,000
Hire of machinery for CHERANGU-SIMOTWET PRIMARY ROAD	SONGHOR/S OBA	Grading, gravelling and Culverting (Drainages)	1,700,000
ODADA-MOMBWO PRIMARY ROAD	SONGHOR/S OBA	Culverting (Drainages)	1,000,000
KAPKULUMBEN-CHEPTONON-LITEI ROAD	SONGHOR/S OBA	Grading	1,700,000
KABUNYERIA-KAPRURET-SOKOSIK ROAD	SONGHOR/S OBA	Dozing	2,200,000
LELGOTET AIC-CHEPKOITO FOOTBRIDGE	SONGHOR/S OBA	construction of a footbridge	2,000,000
GOT-NE-LEL /KABUTIE CATTLE DIP FOOTBRIDGE	SONGHOR/S OBA	construction of a footbridge	2,000,000
Hire of grader	TINDERET	Grading and gravelling	4,000,000
Hire of excavator	TINDERET	Grading and gravelling	4,000,000

Foot bridges across the ward	TINDERET	Across the ward	3,000,000
Hire of tippers	TINDERET	Across the ward	3,000,000
Hire of roller	TINDERET	Across the ward	1,000,000
Fuel Across the ward	TINDERET	Across the ward	1,500,000
Hire of grader and doser for Chepkechir, Muraran - Kaplelach road, and Kabarakroad	TINDERET	grading and graveling	4,900,000
KAPJOSEPH SHED - LOWER MOGOON - KAPCHEMOSIN KAPSEAN BRIDGE ROAD	NANDI HILLS	Grading and gravelling	4,000,000
ACK KAPTEN - SIMATWET - CHEPTILILIK ROAD	NANDI HILLS	Grading and gravelling	4,000,000
TOTAL			548,509,754
GRAND TOTAL			791,667,805

4433-TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

Countywide Proposals

Programmes for Development	Location	Description of Activities	Projected cost FY 2026/2027
Construction of Market sanitation facilities	Bonjoge Kombe Kurgung	Site identification Preparation of BQs Procurement Construction	3,600,000
Equipping and operationalization of jua kali worksites	Kobujoi, Nandi Hills MSMEs sites	Purchase of Jua-kali equipment	3,000,000
Establishment of County Industrial Park Counter Part	Chemelil/Che mase	Establishment of County Industrial Park	142,329,787
Establishment of County Industrial Park	Chemelil/Che mase	Establishment of County Industrial Park	110,000,000
Development of tourism attraction sites	Countywide	Development of tourism attraction sites	3,000,000
Establishment of formal MSMEs worksites	Countywide	Establishment of MSMEs worksites	5,000,000
Construction of Samoei, Mogoiwet, Kamaget and Nandihills Junction	Countywide	Construction of boda boda shade	3,000,000
Sub Total County Projects			269,929,787

WARD BASED PROGRAMMES

Project Name	Location	Description of Activities	Estimated Cost
Purchase of textile materials at NATEX	LELMOKWO/ NGECHEK	purchases	3,000,000
Chepkongony market	Kaptumo	fencing	500,000

Mosombor market	Kaptumo	Mosombor market,culvert and gravelling	1,000,000
Eisero Boda Boda shade	Kabisaga	Construction of boda boda shade	500,000
Mogoiywo boda boda shade	Chepkumia	Constructions works	600,000
Chepkumia market	Chepkumia	Fencing	1,000,000
construction of a bodaboda shade at Kapkagaron-sach angwan	Kabiyet	Constructions works	500,000
construction of Temso and Chepsire bodaboda shades	Kapsimotwo	Constructions works	
Lolkeringet bodaboda shade	Kabiyet	Construction of boda boda shade	500,000
Two (2) bodaboda shades	Kiptuiya	Construction of boda boda shade	1,100,000
Kipkaren Bodaboda Center I	Kipkaren	Construction of boda boda shade	700,000
Kamboga Bodaboda	Kipkaren	Construction of boda boda shade	700,000
Sirwa Bodaboda Shade	Kapchorua	Construction of boda boda shade	700,000
Bodaboda shades at Quarry	Ollessos	Construction of boda boda shade	500,000
Kapkure boda boda shade	Terik	Construction of boda boda shade	750,000
Soimining boda boda shade	Chepterwai	Construction of boda boda shade	1,000,000
Construction of 4 Bodaboda Shades at Kurgung Surungai Ward	Kurgung Surungai	Construction of boda boda shades	2,800,000
Cheptuiya Kaptumo factory boda boda shed	kaptumo/kaboi	Roof,structure and floor finishes	500,000
Kirongoi boda boda shade	Terik	Construction of boda boda shade	750,000
Poto poto Ablution Block	Chemelil Chemase	Construction of ablution block and Urinal	750,000
Sub Total Ward based Projects			19,250,000
Sub Total FY 26/27			289,179,787
Work In Progress FY25/26 and FY24/25			
Improvement and maintenance of existing markets	Kapkilel	Improvement of Kapkilel market	3,000,000
Improvement and maintenance of existing markets	Kipkaren Selia center	Improvement of Kipkarren Selia market	3,000,000
Market sanitation facilities established	Seiyot, Kipkenyo, Kiboswa,	Construction of market sanitation facilities	4,500,000

Establishment of formal MSMEs worksites (Modern kiosks, shoe shining, jua kali, boda- boda shades,,) – county wide	Kamime, Kimondi, Kipsebwo, Kapsaos, Danger, Chebibii, Kawangware center Namgoi, Kipkaren mzee	Establishment of MSMEs worksites	14,500,000
Establishment of weights and measures workshop	County headquarters	Construction of weights and measures workshop	3,000,000
Equipping of County Jua-Kali work sites	Lessos & maraba	Purchase of juakali equipments	4,000,000
Tourism sites identified and developed	Chepkiiit tourist site including roadworks	Mapping, marketing, branding, Gate and ticketing office	6,000,000
Lighting of Serem market	Kabwareng	Installation of high mast	3,500,000
Improvement of lemook saleyard	Ndalat	Improvement of lemook saleyard	4,000,000
Fencing and gate construction of Koitalel Moseleoum	Nandi Hills	Fencing and gate construction	3,000,000
Kapsengere Boda-boda shade	Terik	Roof, structure and floor finishes	750,000
Chepkerep center Boda-boda shade	Terik	Roof, structure and floor finishes	750,000
Construction of boda shades at Teldet /Kimogoch junction and Kapsato centre	Kabisaga	Roof, structure and floor finishes	1,000,000
Koyo Trading centre Sales Yard	Koyo/ Ndurio	Crushes, auctioneers booth	500,000
Ndurio-Koimet Boda-boda shade	Koyo/ Ndurio	Roof, structure and floor finishes	500,000
Kapchepkuta junction Boda-boda shade	koyo/Ndurio	Roof, structure and floor finishes	500,000
Kipsebwo-Kapsaos junction Boda-boda shades	Koyo/ Ndurio	Roof, structure and floor finishes	500,000
Kapkolei centre Boda-boda shades	Koyo/Ndurio	Roof, structure and floor finishes	500,000
Olmaroroi Boda-boda Shade	Kurgung/ Surungai	Roof, structure and floor finishes	700,000
Mosobecho Boda-boda shades	Kapsabet	Roof, structure and floor finishes	700,000
Kokwet Boda-boda shades	Kosirai	Roof, structure and floor finishes	500,000

Construction of Boda-boda shade at Kamobo center	Kapsabet	Roof, structure and floor finishes	500,000
Mosobecho Boda-boda shades	Kapsabet	Roof, structure and floor finishes	500,000
Construction of Boda-boda shades	Kapkangani	Roof, structure and floor finishes	1,000,000
Kemeloi boda boda shade	Kemeloi/Maraba	Roof, structure and floor finishes	500,000
Kaptumo market	Kaptumo/Kaboi	Renovation works	500,000
Mugundoi boda boda shade	Kaptumo/Kaboi	Roof, structure and floor finishes	500,000
Kipkaren Selia ablution bloc	Kipkaren	Renovation works	300,000
Riverside Boda-boda Shade	Kapchorua	Roof, structure and floor finishes	700,000
Kipkaren Selia Market sale yard	Kipkaren	Improvement of sale yard	350,000
Tulwo Boda-boda Shade	Kurgung/Surungai	Roof, structure and floor finishes	700,000
Kamamut Boda-boda Shade	Kurgung/Surungai	Roof, structure and floor finishes	700,000
Kurgung BodaBoda shade	Kurgung/Surungai	Roof, structure and floor finishes	700,000
Kamungei Bodaboda	Kurgung/Surungai	Roof, structure and floor finishes	700,000
Saniak and Chemuswa Boda-boda shades	Kaptel/Kamoiywo	Roof, structure and floor finishes	1,500,000
Boda-boda shade at Sach-angwan	Kabiyet	Roof, structure and floor finishes	1,000,000
AIC Sochoi Academy Boda-boda shades	Ol'lessos	Roof, structure and floor finishes	500,000
KapCouncilor Boda-boda shade	Ol'lessos	Roof, structure and floor finishes	500,000
Lolduga Boda-boda shades	Ol'lesoss	Roof, structure and floor finishes	500,000
Kipkongorwo Boda-boda shades	Lelmokwa/Ngechek	Roof, structure and floor finishes	500,000
Boda-boda shades	Kiptuiya	Roof, structure and floor finishes	1,500,000
Chepkuny Boda-boda shades	Kabwareng	Roof, structure and floor finishes	600,000
Chebara Boda-boda shade	Kabwareng	Roof, structure and floor finishes	600,000
Soko mjinga Boda-boda shades	Kabwareng	Roof, structure and floor finishes	600,000

Kimaren and morongiot Boda-boda shade	Kobujoi	Roof, structure and floor finishes	2,000,000
Sales Yard	Kilibwoni	Construction of animal sale yard	2,000,000
Soiyet Boda-boda shades	Nandi Hills	Roof, structure and floor finishes	750,000
Kipsebwa boda boda shades	Nandi Hills	Roof, structure and floor finishes	750,000
Chepkumia Market	Chepkumia	Construction of ablution bloc	1,500,000
Chepkurkung Market	TERIK	Construction of Ablution Block	598,800
Sub Total Work In Progress			78,448,800
GRAND TOTAL			367,628,587
4434- CULTURE,GENDER AND SOCIAL WELFARE			
Programmes for Development	Location	Description	Estimates 2026-2027
Empowerment of PWDs	County wide	Acquisition of tools of trade for PWDs countywide	6,000,000
Completion and equipping of jean marrie mouselium	Songhor/Soba		
Identification ,protection and documentation of cultural sites	County wide		3,000,000
Purchase of empowerment tools for the vulnerable groups	County wide		2,500,000
Upgrading of PWD data tool	County wide		2,000,000
Fencing and construction of gate for library	Chemundu		3,000,000
Equipping and ope-rationalization of library building	Chemundu		2,500,000
SUB-TOTAL			21,000,000
WARD LEVEL PRIORITIES			
Supply and delivery of uniforms and clothings for vulnerable groups	Kaptel/Kamoiy wo	Across the ward	3,000,000
Supply and delivery of one month old chicks	Kaptel/Kamoiy wo	Across the ward	3,000,000
Supply and delivery of branded umbrellas for bodaboda rider's and mama mboga	Kaptel/Kamoiy wo	Across the ward	3,000,000
Cultural Empowerment program	Kabwareng	Across the ward	4,000,000
PWDs and vulnareable empowerment	Kapkangani	Across the ward	1,000,000
Chemundu dormitory completion	Chemundu		2,000,000

Supply and delivery of branded mama mboga and boda boda riders umbrellas	Sangalo/kebul onik	Across the ward	1,500,000
Supply and delivery of branded uniforms for village managers	Sangalo/kebul onik	Across the ward	2,000,000
Construction of ablution block at Lelechwet cultural site	Sangalo/kebul onik	Ablution block construction	1,000,000
Lelechwet cultural center - Construction of Nandi Cultural homesteads	Sangalo/kebul onik	Construction of Nandi cultural homesteads	594,500
Fencing of Lelechwet Cultural center	Sangalo/kebul onik	Fencing	1,500,000
Social empowerment programme for vulnerable groups - Supply and delivery of chairs and tents for the groups	Kemeloi/mara ba	Supply and delivery of chairs and tents for vulnerable groups	3,500,000
Supply and delivery of tools of trade	Kemeloi/mara ba	Carwash machines, salon kits, mechanical tool boxes, kinyozi machines	500,000
Supply and delivery of branded mama mboga umbrellas	Kemeloi/mara ba	Across the ward	694,000
Social empowerment programme for vulnerable groups - Supply and delivery of hybrid maize seeds	Kemeloi/Mara ba	Supply and delivery of hybrid maize seeds - Across the ward	3,000,000
Social empowerment programme for vulnerable groups - Supply and delivery of poultry chicks for vulnerable groupss	Kemeloi/mara ba	Supply and delivery of poultry chicks for vulnerable groups	3,500,000
PWDs and vulnareable empowerment	kabisaga		1,000,000
Purchase and delivery of branded uniforms for village administrators	Kilibwoni	Across the ward	3,000,000
Supply and delivery of branded mama mboga umbrellas and boda boda riders reflectors	Nandi Hills	across the ward	2,000,000
Supply and delivery of Cultural Kitting for village elders	Nandi Hills	Across all the locations	2,000,000
Supply and delivery of Cultural Kitting for village elders	Kapsimatwo	Across all the locations	
Social empowerment programme for vulnerable groups	Kosirai	Across the ward	2,000,000
culture Preservation Terik	Terik		500,000
Social empowerment programme for vulnerable groups	Kiptuiya	Across the ward	4,500,000
SUB- TOTAL			51,788,500
TOTAL			72,788,500
Works in Progress FY 2025-2026			
Programmes for Development	Location	Description	Estimates 2026-2027

Acquisition and distribution of Assistive technologies	County wide		2,700,000
Acquisition of PWD data collection tool	County wide		1,500,000
Acquisition of Library Information Material	Chemundu/Kapngetuny		3,000,000
Construction of Kobujoi Social Hall	Kobujoi		2,000,000
SUB-TOTAL			9,200,000
Sub Total working in Progress			9,200,000
GRAND TOTAL			81,988,500
4435- KAIMOSI ATC			
Programmes for Development	Location	Description of Activities	Estimates FY 2026/27
Supply and delivery of assorted farm inputs	KATC		5,000,000
Purchase of Tea Estate fertiliser	KATC		6,000,000
Purchase of assorted Garage Equipment	KATC		3,000,000
Purchase of assorted farm implements	KATC		6,000,000
Importation of Dorper Ewes	KATC		2,500,000
Drugs and veterinary services	KATC		2,000,000
Partitioning of Grazing Fields	KATC		3,500,000
Supply of dorper feeds	KATC		1,500,000
Supply of chicken feeds	KATC		1,500,000
Supply of dairy feeds	KATC		3,000,000
Establishment of irrigation systems	KATC		2,500,000
VVIP House phase II	KATC		6,500,000
Landscaping of VIP residence	KATC		1,500,000
Embryo transplant	KATC		2,500,000
Equipping of VVIP residence	KATC		2,000,000
Solarization of Kaimosi ATC	KATC		5,000,000
Total			54,000,000
Works in Progress			16,000,000
TOTAL			70,000,000

4411: COUNTY EXECUTIVE

Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county aspirations.

Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

Background Information and Performance Overview

The County Executive comprises of the Office of the Governor, office of the Deputy Governor and the related support offices. It is charged with the responsibility of providing county leadership in implementation of county development aspirations by ensuring that the county works in harmony through improved policy direction, coordination and information sharing among the various departments and other entities within the county.

The successes witnessed so far in the County Executive are; design of relevant policies and structures that currently guide the implementation of the county functions as mandated by Schedule 4 of the Constitution of Kenya.

The context, within which the budget is justified, therefore includes the need for relevant infrastructure and policies to enhance service delivery.

Major Services/Output Priorities for FY 2026/2027

The department will prioritize the construction of Governor's residence and finalize of equipping of Governor's office in FY 2026/2027 and completion and equipping of County Projects. To implement these priorities, the department will utilize Ksh. 433,246,277 for recurrent and Ksh. 30,000,000 for capital expenditure during the year 2026/2027.

Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient, effective and quality Service Delivery to the Public.
P.2 County Executive Committee Services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation
P.3 Coordination of County Functions	To ensure an effective and efficient coordination of administrative functions at all levels
P.4 Public Sector Advisory Services	To enhance management of economic, legal, political and social advisory services
P.5 Facilitation of Public Participation Forums	To enhance effective public participation for county development initiatives
P.6 Enforcement of Domesticated or Enacted Laws and Regulations	To enforce laws and regulations in a fair and acceptable manner
P.7 Physical Infrastructure	To improve access to services
P.8 Disaster Risk Reduction and Emergency	To increase capacity to prevent and mitigate disasters

Summary of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 2025/2026-2027/2028

Table 2: County Executive Summary of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 2025/2026-2027/2028

Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Administrative Management					
Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 1.1 General Administration and Support Services					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	2	2
		Service Charters	0	1	1
		Performance Appraisal System	4	2	2
		Rapid Results Initiative approaches instituted	2	2	2
Programme: P.2 County Executive Services Coordination					
Outcome: Well-Coordinated Cabinet Affairs					
Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management					
County Executive	Policy statements passed	No. of policy statements passed	1	5	5
	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4

Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Administrative Management					
Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
	Annual reports prepared and disseminated	No. of annual reports prepared and disseminated	1	1	1

	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	Proportion of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys Proportion of media releases made	4 100%	4 100%	4 100%

Programme: P.3 Coordination of County Functions

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Sub Programme: SP 3.1 County Public Service Coordination

County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12

Sub Programme: SP 3.2 County Hospitality Services

County Executive	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated inventories for dignitaries maintained	1	1	1

Programme: P.4 Physical Infrastructure

Outcome: Improved Access to Services

Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Sub Programme: SP 4.1 Construction of Governor's Office Block

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Office of the Governor	Equipped and operational Governor's office Block	Equipped and operational office block	1	1	0
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Summary of Expenditure by Programmes, FY 2025/2026- 2027/2028 Table 3: County Executive Summary of Expenditure by Programmes, FY 2025/2026- 2027/2028

Programme	Baseline	Budget Estimates	Projected Estimates
	2025-2026	2026-2027	2027-2028
Programme: P.1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	146,064,669	146,066,669	
Total for P1:	146,064,669	146,066,669	
Programme: P.2 County Executive Services Coordination			
SP 2.1 County Executive Services Coordination	51,450,000	51,450,000	
Total for P2:	51,450,000	51,450,000	
Programme: P.3 Coordination of County functions			
SP 3.1 County Public Service Coordination	33,591,000	33,591,000	
SP 3.2 County Hospitality Services	40,537,500	40,537,500	
Total for P3:	74,128,500	74,128,500	
Programme: P.4 Public Sector Advisory Services			
SP 4.1 Economic, Political & Social Advisory Services	22,537,650	22,537,650	
SP 4.2 Legal Advisory Services	26,099,000	26,099,000	
Total for P4:	48,636,650	48,636,650	
Programme: P.5 Facilitation of Public Participation Forums			
SP 5.1 Facilitation of Public Participation Forums	51,431,900	51,431,900	
Total for P.5:	51,431,900	51,431,900	
Programme: P.6 Enforcement of domesticated or enacted laws and regulations			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	12,500,515		
SP 6.2 Operationalization of citizen for a decentralized units	30,165,000		
Total for P.6:	42,665,515		
Programme: P.7 Physical Infrastructure			

SP 7.2 Completion and equipping of Governor's Offices	60,000,000		
Total for P.7	60,000,000		
Programme: P.8 Disaster Risk Reduction and Emergency			
SP 8.1 Disaster Preparedness and Response	40,000,000		
Total for P.8	31,350,000		
Programme: P.9 County Bursary Scheme			
SP 9.1 County Bursary Scheme	30,000,000		
Total for P.9	30,000,000		
Grand Total	400,539,669		

Summary of Expenditure by Vote and Economic Classification, FY 2025/2026 – 2027/2028 Table 4
County Executive Summary of Expenditure by Vote and Economic Classification, FY 2025/2026 – 2027/2028

COUNTY EXECUTIVE	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2025-2026	2026-2027	2027/2028
Recurrent Expenditure			
Compensation to Employees	146,064,669	59,756,722	
Use of Goods & Services	245,475,000	282,779,608	
Current Transfers to Gov't Agencies			
Other Recurrent	9,000,000	10,000,000	
Development Expenditure			
Acquisition of non-financial Assets	48,200,000	43,500,000	
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	448,739,669	396,036,330	

Table 5: County Executive Accountable Heads & Items

Recurrent Estimates for the Financial Year 2026-2027

VOTE R4411 NANDI - COUNTY EXECUTIVE

ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
2110101	Basic Salaries - Civil Service	146,064,669	59,756,722	62,965,657.97	66,346,913.80
	TOTAL	146,064,669	59,756,722	62,965,657.97	66,346,913.80
2210101	Electricity	2,800,000	2,800,000	2,898,000	2,999,430
2210102	Water and Sewerage Charges	650,000	650,000	672,750	696,296
2210103	Gas expenses	100,000	100,000	103,500	107,123
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	5,000	5,175	5,356
2210202	Internet Connections	100,000	100,000	103,500	107,123
2210203	Courier & Postal Services	100,000	100,000	103,500	107,123
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,500,000	16,500,000	17,325,000	18,191,250
2210302	Accommodation - Domestic Travel	9,400,000	14,400,000	15,120,000	15,876,000
2210303	Daily Subsistence Allowance	8,500,000	12,500,000	13,125,000	13,781,250
2210399	Domestic Travel and	12,500,000	14,500,000	15,225,000	15,986,250

	Subs. - Others				
2210499	Foreign Travel and Subs.- Others	8,000,000	10,000,000	10,500,000	11,025,000
2210502	Publishing & Printing Services	2,000,000	2,000,000	2,070,000	2,142,450
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,700	21,425
2210504	Advertising, Awareness and Publicity Campaigns	2,200,000	5,500,000	2,625,000	2,756,250
2210505	Trade Shows and Exhibitions	1,300,000	1,500,000	1,575,000	1,653,750
2210603	Rents and Rates - Non-Residentia	3,500,000	3,500,000	3,622,500	3,749,288
2210604	Hire of Transport, Equipments	9,400,000	13,400,000	14,070,000	14,773,500
2210702	Remuneration of Instructors and Contract Based Training Services			-	-
2210703	Production and Printing of Training Materials	1,800,000	4,000,000	2,100,000	2,205,000
2210710	Accommodation Allowance	9,600,000	12,600,000	13,223,000	13,891,500
2210711	Tuition Fees Allowance	3,200,000	3,500,000	3,675,000	3,858,750
2210714	Gender Mainstreaming	3,500,000	3,500,000	3,622,500	3,749,288

2210799	Training Expenses - Other (Bud	6,500,000	6,500,000	6,727,500	6,962,963
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,850,000	13,500,000	10,500,000	11,025,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	6,000,000	6,300,000	6,615,000
2210805	National Celebrations	2,500,000	3,500,000	3,622,500	3,749,288
2210809	Board Allowance	2,300,000	2,854,608		
2210904	Motor Vehicle Insurance	6,000,000	6,000,000	6,300,000	6,615,000
2211009	Education and Library Supplies	-		-	-
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	1,200,000	1,242,000	1,285,470
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,700,000	8,700,000	7,035,000	7,386,750
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,500,000	2,100,000	2,205,000
2211103	Sanitary and Cleaning Materials,	1,300,000	1,300,000	1,365,000	1,392,593

	Supplies and Services				
2211201	Refined Fuels and Lubricants for Transport	13,500,000	13,500,000	14,175,000	14,883,750
2211305	Contracted Guards and Cleaning Services	900,000	-	945,000	992,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	900,000	931,500	964,103
2211310	Contracted Professional Services	12,000,000	6,000,000	12,420,000	12,854,700
2211399	Other Operating Expenses / other creditors- Oth	24,800,000	24,800,000	25,668,000	26,566,380
2640101	Scholarships and other Educational Benefits - Secondary Education	33,000,000	36,000,000	37,800,000	39,690,000
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	4,150,000	2,150,000	4,295,250	4,445,584
3111001	Purchase of Office Furniture and Fittings	4,000,000	4,000,000	4,140,000	4,284,900

3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	4,500,000	3,105,000	3,213,675
3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000	200,000	207,000	214,245
3111111	Purchase of ICT Networking and Communication Equipment	1,500,000	1,500,000	1,552,500	1,606,838
	Purchase of Motor Vehicles	16,000,000	16,000,000	16,560,000	17,139,600
	Total Recurrent Expenditure	245,475,000	282,779,608	288,776,375	301,776,491
2220101	Maintenance Expenses - Motor Vehicles	3,350,000	3,350,000	3,517,000	3,693,375
2220202	Maintenance of Office Furniture and Equipment	500,000	1,000,000	1,050,000	1,102,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,650,000	4,650,000	4,882,500	5,126,625
2220210	Maintenance of Computers, Software, and Networks	500,000	1,000,000	1,050,000	1,102,500
	Total Maintenance	9,000,000	10,000,000	10,499,500	11,025,000

4414: HEALTH AND SANITATION

PART A-Departmental VISION

A globally competitive, healthy and productive population.

PART B-Departmental MISSION.

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to the population of Nandi County.

PART C- Strategic Overview and Context for Budget Intervention

The sector comprises curative and rehabilitative health services, preventive and promotive health services, as well as health administrative services. Its mandate is to deliver essential, comprehensive, and quality healthcare services to county residents through promotive, preventive, curative, and rehabilitative interventions.

In FY 2023/24, the department was allocated Ksh 2,107,886,349 for personnel emoluments, Ksh 531,850,000 for recurrent expenditure, Ksh 15,500,000 for operations and maintenance (O&M), and Ksh 375,600,000 for development.

In FY 2024/25, the sector received Ksh 2,750,893,030 for personnel emoluments, Ksh 479,000,000 for recurrent expenditure, Ksh 15,675,000 for O&M, and Ksh 219,500,000 for development. In FY 2025/26, allocations were Ksh 2,322,618,276 for personnel emoluments, Ksh 761,470,260 for recurrent expenditure, Ksh 19,900,000 for operations and maintenance, and Ksh 206,211,200 for development, including sector and ward priorities.

In FY 2026/27, the sector has been allocated Kshs.2,459,189,964 for personnel emoluments, Kshs. 1,259,928,134 for recurrent, Kshs.4,500,000 for O&M and Kshs. 464,448,000 for development. The department has budgeted Kshs.96,660,000 as stipend for Community Health Promoters, Kshs. 916,885,662 for FIF Appropriation in Aid A-I-A and Kshs. 194,492,578 for UCH Workers' Salary to Permanent and Pensionable Terms.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Preventive and promotive health services	To enhance access to Preventive and promotive health services
P.2 Curative and rehabilitative health services	To enhance access to Curative and rehabilitative health services

P.3 Health support and administrative services	To strengthen Health support and administrative services
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PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Table 6:Health and Sanitation Summary of Programme Outputs and Performance Indicators for FY 2025/2026 -2027/2028

Programme: P.1 Preventive and promotive health services					
Outcome: Enhanced access to Preventive and promotive health services					
Delivery Unit	Key Output	Performance Indicators	Baseline	Targets	Targets
			2025-2026	2026-2027	2027/2028
SP 1.1: Immunization coverage					
	children under one year receiving (DPT/Hep+HiB3)	% of children under one year receiving (DPT/Hep+HiB3)	72.51	100	100
	children under one year fully immunized	% Proportion of children under one year fully immunized	70,19	100	100
	TB prevalence reduced	% TB Prevalence rate	83.5	60	30
SP 1.2: Community Health Strategy					
Community Health Strategy Unit	Functional Community Units	No. of functional Community Units	152	164	170
Programme: P.2 Curative and Rehabilitative health services					
Outcome: Enhanced access to curative and rehabilitative health services					
Delivery Unit	Key Output	Performance Indicators	Baseline	Targets	Targets
			2025-2026	2026-2027	2027/2028

Programme: P.3 Health support and administrative services					
Outcome: Strengthened Health support and administrative services					
Delivery Unit	Key Output	Performance Indicators	Baseline	Targets	Targets
			2024/2025	2025/2026	2026/2027
SP 3.1 General administration					
Administrative unit	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	0	1	1
	Monthly management meetings held	No. of monthly management meetings held	12	12	12
	Work plan meetings done	No. of annual work plan meetings done	4	4	4
	Coordination meetings held	No. of quarterly coordination meetings held	4	4	4
	Staff sponsored for inservice training	No. of staff sponsored for in-service training	100	400	400
SP 3.2 Health Infrastructure					
	Health facilities completed and operationalized	No. of health facilities completed and operationalized	256	200	100

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

Table 7: Health and sanitation Summary of Expenditure by Programmes, 2025/2026-2027/2028

Programme		Approved Estimates	Estimates	Projected estimates	
		2025/2026	2026/2027	2027/2028	
Programme: P 1 Curative and rehabilitative Services					

Curative and rehabilitative services		573,000,000	916,885,662	752,729,945	
Total for P.1		573,000,000	916,885,662	752,729,945	
Programme: P 2 Preventive and Promotive Services					
P 2 Nutrition Services		10,000,000	12,000,000	12,600,000	
Preventive and promotive services		178,470,260	299,058,612	314,011,543	
Total for P.2		188,470,260	311,058,612	326,611,543	
Programme: P.3 Health support and administrative services					
Huma Resource development		2,322,618,276	2,459,189,964	2,484,969,255	
Administrative services		19,900,000	4,500,000	4,725,000	
Health Infrastructure		206,211,200	464,448,000	529,756,500	
Total for P.3		2,548,729,476	2,928,137,964	3,019,450,755	
GRAND TOTAL		3,310,199,736	4,188,066,098	4,098,792,243	

PART G: Summary Of Expenditure By Vote And Economic Classification, 2025/2026-2027/2028

Table 8: Health and Sanitation Summary Of Expenditure By Vote And Economic Classification, 2025/2026-2027/2028

ECONOMIC CLASSIFICATION	Approved Estimates	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	
Recurrent Expenditure				
Compensation To Employees	2,322,618,276	2,366,637,386	2,484,969,255	
Use Of Goods Services	761,470,260	1,227,944,274	1,079,341,488	

Current Transfers To Gov't Agencies	-		-	
Other Recurrent	19,900,000	4,500,000	4,725,000	
Development Expenditure			-	
Acquisition Of NonFinancial Assets		504,530,000	529,756,500	
Capital Grants To Gov't Agencies	206,211,200		-	
Other Developments			-	
TOTAL	3,310,199,736	4,103,611,660	4,098,792,243	

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Table 9: Health and Sanitation Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 Curative and rehabilitative Services			
Recurrent Expenditure			
Compensation to Employees		916,885,662	
Use of Goods & Services	231,558,000		752,729,945
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	231,558,000	916,885,662	752,729,945

Programme: P 2 Preventive and promotive Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	188,470,260	311,058,612	326,611,543
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.2	188,470,260	311,058,612	326,611,543
Programme: P 3 Health Support and administrative Services			
Recurrent Expenditure			
Compensation to Employees	2,322,618,276	2,459,189,964	2,484,969,255
Use of Goods & Services			-
Current Transfers to Gov't Agencies			-
Other Recurrent	19,900,000	4,500,000	4,725,000

Development Expenditure			-
Acquisition of non-financial Assets	303,593,540	464,448,000	529,756,500
Capital Grants to Gov't Agencies			-
Other Developments			-
Total Expenditure for P 3	2,646,111,816	2,928,137,964	3,019,450,755
Total	2,969,605,356	4,188,066,098	4,098,792,243

Part I Head and Items in Votes Table 10: Health and Sanitation Head and Items in Votes

4414 HEALTH AND SANITATION					
ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
2110101	Basic Salaries - Civil Service	2,343,674,679	2,168,037,386	2,284,460,994	2,407,136,549
	Universal Health Coverage (UHC) Workers' Salary to Permanent and Pensionable Terms		194,492,578		
	CHP Stipend		96,660,000		
	TOTAL	2,343,674,679	2,459,189,964	2,284,460,994	2,407,136,549
2210101	Electricity	10,000,000	10,000,000	10,500,000	11,025,000
2210102	Water and Sewerage Charges	5,000,000	10,000,000	10,500,000	11,025,000
2210202	Internet Connections	500,000	100,000	105,000	110,250
2210302	Accommodation - Domestic Travel	2,918,963	2,000,000	2,100,000	2,205,000

2210303	Daily Subsistence Allowance	2,000,000	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
2210711	Tuition Fees Allowance	2,000,000	524,088	550,292	577,807
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	2,500,000	2,625,000	2,756,250
2210802	Boards, Committees, Conferences and Seminars	2,000,000		-	-
2210805	National Celebrations	2,500,000	1,000,000	1,050,000	1,102,500
2211001	Medical Drugs	125,761,250	172,000,000	180,600,000	189,630,000
	Renal unit		10,000,000	10,500,000	11,025,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	17,200,000	15,000,000	15,750,000	16,537,500
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,000,000	10,500,000	11,025,000
2211015	Foods and Rations	10,000,000	10,000,000	10,500,000	11,025,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000	25,000,000	26,250,000	27,562,500
2211399	Other Operating Expenses - Oth	66,158,440	1,000,000	1,050,000	1,102,500
2420499	Other Creditors - Other (Budge	29,000,000	5,000,000	5,250,000	5,512,500
	Kenya Water Sanitation and Hygiene Program		3,000,000	3,150,000	3,307,500
	DANIDA- Primary Health in Devolved Context		6,000,000	6,300,000	6,615,000
	DANINDA		17,909,000	18,804,450	19,744,673
	Nutrition Services		12,000,000	12,600,000	13,230,000

	Building Reseliant and Responsive Health Systems		28,509,384	-	-
	FIF Appropriation in Aid A-I-A		816,885,662	857,729,945	900,616,442
	Primary Health Facilities A-I-A		100,000,000	105,000,000	110,250,000
	Total Recurrent	299,538,653	1,259,928,134	1,292,989,687.50	1,357,639,171.88
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	3,400,000	3,570,000	3,748,500
2220201-00001001	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	1,000,000	1,050,000	1,102,500
2220202	Maintenance of Office Furniture and Equipment	1,000,000		-	-
2220210	Maintenance of Computers, Software, and Networks	1,675,000	100,000	105,000	110,250
	Total Maintainance	15,675,000	4,500,000	4,725,000	4,961,250
	Total	2,651,688,332	3,432,465,520	3,582,175,681	3,769,736,971

	DEVELOPMENT			
	Non-Financial Assets		317,960,000	
	Works In Progress		186,570,000	
	SUBTOTALS		464,448,000	

	GRAND TOTAL		4,188,066,098	
	Recurrent		3,723,618,098	

4422: PUBLIC SERVICE AND LABOUR

PART A- Departmental VISION

To be an exemplary citizen centered County Public Service Board

PART B- Departmental MISSION.

To ensure a transformative competent human resource for effective and efficient service delivery

PART C- Background Information and Performance Overview

The County Public Service Board is established pursuant to Article 235 of the Constitution of Kenya 2010 and Section 57 of the County Governments Act, 2012. The Board's mandate is stipulated in Section 59 (1) (a - f) and 59 (3) of the Act. Nandi County Public Service Board comprise of Members of the Board and the Secretariat. The board is structured into three sections:

- 1) Administration and Finance
- 2) Human Resource Management and Development
- 3) Legal and Compliance

The County Public Service Board is guided by Public Finance and Management Act No. 18 of 2012 (Rev. 2016) in its management of public funds. The Board was allocated in FY 2024/25 Kshs. 55,340,535 (Fifty– five million, three hundred and forty, five hundred and thirty-five shillings) and in the FY 2025/26, the allocation was Kshs. 58,827,878 (Fifty-eight million, eight hundred and twenty-seven thousand, and eight hundred seventy-eight shillings) which represented an increase of Ksh.3, 487,343 (Three million, four hundred and eighty-seven, three hundred and forty-three shillings) from the previous year's allocation.

The allocation is 100% recurrent expenditure comprising Kshs. 31,256,520 personnel emoluments, Kshs. 22,480,450 for recurrent and Kshs.1,000,000 for O&M. Provided for allowances of Ksh. 7,962,168, non-procurable items of Ksh. 688,232 and procurable items of Ksh. 10,547,711.

Although there was an increase in the budgetary allocation, it is still insufficient to cater for the following activities that are crucial for effective and efficient service delivery at the Board:

- a) Staff training and development;
- b) Development Boards of governance tools;
- c) Acquisition of Secretariat vehicle;
- d) Digitization of services and development of NCPSB Website; and
- e) Expansion of office space which is very limited.

During the fiscal year 2025/2026, the Board developed and implemented the following programmes and activities;

- a) Administration of the Procedures for Declaration of Income, Assets and Liabilities (DIALS) in all departments
- b) Recruitment of new officers to fill the vacant positions in the county public service
- c) Sensitization of newly recruited officers on public service values and principles, and leadership and integrity

- d) Reviewed of the Board's staff establishment and Initiated the preparation of County Public Service Board governance tools which is in progress.
- e) Implementation of Public Service Policies E.g. Human resource policy and procedures manual for the county public service, ethics and code of conduct for County employees, discipline manual, induction policy and guidelines and staff training policies which are all in progress **PART D:**

Programme Objectives

Programme	Objectives
P.1 General Administration and human resources in county public Services	To provide efficient, effective and quality service delivery to the public and county public service
P.2 Human resource management	To promote Human Resource Management and Development Practices To improve county public service performance management and productivity To promote compliance with public service values and principles

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026/2027/2028

Table 11: Public Service Board Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, effective and quality services to the public					
Delivery Unit	Key Output	Performance Indicators	Target 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1 Administrative Support Services					
Administration and Service Finance innovations	Delivery charter and No.	of Service 1 delivery Charters developed and implemented	1 & innovations		1
SP 1.2 Personnel services					
Administration and Finance	Improved county public service performance and productivity	No. of Staff Performance Management Systems in place	1	1	1
		No. of campaigns and awareness programmes conducted	1	1	1
SP 1.3 Recruitment and placement					
Human Resource Management, recruitment and Selection	Vacancies declared and competitively filled	No. of Staff selected and promoted	Subject to Approved County staff establishment	Subject to approved County staff establishment	Subject to County staff establishment
SP 1.4 Public service policies and strategies					
Administration and Finance	Developed and implemented policies, programs and strategic plans	No. of departmental policies, programs and plans developed and implemented	1	2	3

Public service and Labour Head vote items

Table 12: Public service and Labour Head vote items

ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
2110101	Basic Salaries	39,529,757	31,256,520	37,033,119	38,884,775
	Total P.E	39,529,757	31,256,520	37,033,119	38,884,775
2210101	Electricity	92,190	92,190	96,800	101,639
2210102	Water and Sewerage Charges	89,381	80,000	84,000	88,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,763	20,000	21,000	22,050
2210202	Internet Connections	57,500	100,000	105,000	110,250
2210203	Courier & Postal Services	63,263	20,000	21,000	22,050
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,370,622	2,000,000	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	2,260,000	3,000,000	3,150,000	3,307,500
2210303	Daily Subsistence Allowance	2,225,000	2,300,000	2,415,000	2,535,750
2210502	Publishing & Printing Services	315,000	200,000	210,000	220,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	27,175	27,175	28,534	29,960
2210504	Advertising, Awareness and Publicity Campaigns	340,000	400,000	420,000	441,000
2210505	Trade Shows and Exhibitions	50,000	50,000	52,500	55,125
2210603	Rents and Rates - Non-Residential	5,125	5,000	5,250	5,513
2210604	Hire of Transport, Equipment	3,750,849	3,650,000	3,832,500	4,024,125
2210710	Accommodation Allowance	1,052,168	930,000	976,500	1,025,325
2210711	Tuition Fees Allowance	300,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,575,000	2,500,000	2,625,000	2,756,250
2210802	Boards, Committees, Conferences and Seminars	525,000	50,000	52,500	55,125
2210805	National Celebrations	52,500	50,000	52,500	55,125
2210809	Board Allowance	200,000	50,000	52,500	55,125
2211004	Fungicides, Insecticides and Sprays	10,000	10,000	10,500	11,025

2211009	Education and Library Supplies	50,000	50,000	52,500	55,125
2211016	Purchase of Uniforms and Clothing - Staff	105,000	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	630,000	796,085	835,889	877,684
2211102	Supplies and Accessories for Computers and Printers	525,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,572	10,000	10,500	11,025
2211201	Refined Fuels and Lubricants for Transport	551,250	1,000,000	1,050,000	1,102,500
2211305	Contracted Guards and Cleaning Services	63,263	10,000	10,500	11,025
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,000	210,000	220,500	231,525
2211308	Legal Dues/fees, Arbitration and Compensation Payments	525,000	300,000	315,000	330,750
2211310	Contracted Professional Services	420,000	420,000	441,000	463,050
2420499	Other Creditors - Other (Budge	7,214,000	1,500,000	1,575,000	1,653,750
3110902	Purchase of Household and Institutional Appliances	52,500	50,000	52,500	55,125
3111001	Purchase of Office Furniture and Fittings	650,000	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment	1,630,000	1,000,000	1,050,000	1,102,500
	Total Operating Expenses	28,062,121	22,480,450	23,604,473	24,784,696
2220202	Maintenance of office Equipment	1,600,000	1,000,000	1,050,000	1,102,500
	Total Other Operating Exp.	1,600,000	1,000,000	1,050,000	1,102,500

4423 COUNTY ASSEMBLY

VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY	
Motto	Sheria, Wajibu Wetu
PART A: Vision	To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.
PART B: Mission	To promote growth and development of Nandi County through constitutional legislation, Oversight and representation
	The Nandi County Assembly embraces to observe the following values:
PART C: Background Information and Performance Overview	Fairness: In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities
	Commitment: The Assembly is committed to adhere to the constitution in delivering its mandate to the people of Nandi County.
	Integrity: We endeavor to be transparent and accountable in providing services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.
	Teamwork: We shall always work together as one and to deliver results.
BACKGROUND INFORMATION	The Nandi County Assembly is established by the Constitution Article 176 when read with Article 6(1) and First Schedule. The County Government Act Section 12 establishes the county Assembly Service Board providing thereof, their mandate that includes inter alia;
	Preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service;
	Nandi County found in Rift Valley presents an interesting face of Kenya. Nandi County is one of the fourteen counties of the expansive former Rift Valley Province with an area of 2,884.5 km ² with temperatures ranging from 15°C to 26°C and rainfall of between 1,200mm and 2,000mm per annum. Nandi is one of the 47 counties in the Republic of Kenya with a population of 885,711 citizens (2019 census) and estimated poverty level of 31.5% (2016). Its capital, Kapsabet, is the largest town in the county.

	It is ranked as the 14th richest county in the country as per Commission for Revenue Allocation (CRA). Nandi County is one of the counties established under the constitution of Kenya 2010. It borders six counties namely: Uasin Gishu County to the North; Baringo and Kericho County to the East; Kisumu and Vihiga County to the South. Nandi county consists of six national government administrative sub-counties namely: Chesumei, Nandi East; Nandi North; Nandi Central; Nandi South and Tinderet and six constituencies: Mosop, Aldai, Tinderet, Nandi Hills, Emgwen and Chesumei Constituencies. The County has 30 electoral wards from which Members of the County Assembly (MCA's) are elected and 14 nominated by political parties to represent particular women and county minority interests.			
	The County Assembly of Nandi had been given a proposed CRA ceiling of KShs. 781,140,379 in FY 2025-2026			
	and County Assembly has applied the same estimates for the FY 2026-2027 to budget its recurrent expenditure			
	and a development expenditure estimate of Kshs. 150,000,000 in FY 2026-2027 is presented herein as a budget			
	estimate to be approved by the Members of County Assembly.			

<u>PART D: Programme Objectives</u>					
P.1 Administration and support services	To improve efficiency in service delivery				
P.2 Physical Infrastructure and Equipment	To develop infrastructure at the County assembly to improve working environment				
P.3 County Assembly Clerk services	To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation				
P.4 County Assembly Service Board	To enhance professionalism, staff development and members welfare				

PART E: Summary of Programme Outputs and Performance Indicators For The Financial Year 2025/2026-2028/2029

Table 13: Summary of Programme Outputs and Performance Indicators For The Financial Year 2025/2026-2028/2029

Programme: P.1 Administration, Planning and Support Services		Outcome: Improved effeciency in service delivery				
Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
Sub Programme: SP 1.1 Administration and Support Services						
The County Assembly	Proper and timely Remuneration	Timely payment of MCAs and Staff monthly salaries	By the 5th day of each of next month	By the 30th day of each month due	By the 30th day of the month due	By the 30th day of the month due
The County Assembly	Effectiveness in service delivery	Formulate the Nandi County Assembly Strategic Plan	1	1	1	0
		Institute County Assembly service charter	1	1	0	0
		Timeliness in committee meetings and public participation fora	100%	100%	100%	100%
		Customer satisfication surveys	1	1	2	2
	Performance appraisal system (PAS) in place	No. of PAS evaluations done	4	4	4	4
Sub Programme: SP 1.2 ICT Support Services						

County Assembly	Efficient network established	Number of offices networked	100%	100%	100%	100%
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Programme: P.2 Physical Infrastructure and Equipment	Outcome: Improved Physical Infrastructure and Equipment for better working environment					
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Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
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Sub Programme: SP 2.1 Physical Infrastructure and Equipment

The County Assembly	Improved infrastructure	Acquire piece of land for construction of speaker's residence	1	0	0	0
		Speaker's residence Constructed	0	1	0	0
		Acquisition of furniture for new offices	0	1	0	0
		County Assembly renovation and honorable Speaker's residence alterations and extentions	0	0	0	0
		Construct of County Assembly Office Complex	1	1	0	0

		Acquisition of Projects Monitoring and Evaluation vehicles	0	0	3	0
		Acquisition of Computers, printers and IT equipment	0	5	5	10

Programme: P.3 County Assembly Clerk Services	Outcome: Effective and efficient delivery of services.					
Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
Sub Programme: SP 3.1 Legal Advisory Services						
The County Assembly	Appropriate, applicable and relevant laws enacted and policies adopted	No. of bills passed	15	20	20	20
		No. of policies passed	15	20	0	0
		No. of cases litigated	100%	100%	100%	100%
Sub Programme: SP 3.2 Financial Services						
The County Assembly	Prudently managed resources	No. of budgets prepared	1	1	1	1
		No. of internal audits done	4	4	4	4
		No. of payments effected	100%	100%	100%	100%
Sub Programme: SP 3.3 Procurement Services						
The County Assembly	Adherence to procurement policies,	No. of tender committee meetings held	5	5		

	procedures and regulations	No. of tenders awarded	100%	100%		
		No. of tender prequalification exercises held	1	1		

		No. of Procurement Plans developed	1	1	1	1
		No. of supervisory projects site visits held	100%	100%	100%	100%
		No. of updated procurement inventory	4	4	4	4

Sub Programme: SP 3.4 Support and Co-ordination of Committees

The County Assembly	Research done	No. of Research Done	4	4	4	4
	Meetings held	No. of minutes of committee meetings	72	144	144	144
	Reports generated	No. of committee reports generated	80	80	80	80

Sub Programme: SP 3.5 Human Resource Development

The County Assembly	Staff trained	No. of staff trained	20	30	40	50
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Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings

The County Assembly	Acquisition of Hansard Equipment	No. of Hansard equipments purchased	10	5	5	5
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Programme: P.4 County Assembly Service Board	Outcome: Enhanced professionalism, staff development and member's welfare					
Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028	Targets 2028/2029
Sub Programme: SP 4.1 Personnel Services						
The County Assembly	Recruitment and placement done	No. of Employees recruited to vacancies	100%	100%	100%	100%
	Human resource structure established	No. of Human Resource Structures Established	10	0	0	0
Sub Programme: SP 4.2 Members' Welfare						
The County Assembly	Members capacity built	No. of workshops attended	15	20	25	30

PART F: Summary of Expenditure by Programmes for FY 2026/2027- 2028/2029

PART F: Summary of Expenditure by Programmes for FY 2026/2027- 2028/2029				
Programme	Projected Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
Programme: P.1 Administration and Support Services				
SP 1.1 Administration and Support Services	71,045,032	74,597,284	78,327,148	82,243,506

SP 1.2 ICT support services				
	165,771,742	174,060,329	182,763,346	191,901,513
Total for P1:				
	236,816,774	992,307,852	236,816,774	236,816,774
Programme: P.2 Physical Infrastructure and Equipment				
SP 2.1 Physical Infrastructure and Equipment				
	236,816,774	248,657,613	261,090,494	274,145,018
Total for P2:				
	236,816,774	248,657,613	273,523,374	300,875,712

Programme: P.3 County Assembly Clerk Services

SP 3.1 Legal Advisory Services				
	11,840,839	12,432,881	13,054,525	13,707,251
SP 3.2 Financial Services				
	11,840,839	12,432,881	13,054,525	13,707,251
SP 3.3 Procurement Services				
	23,681,677	24,865,761	26,109,049	27,414,502
SP 3.4 Support and Co-ordination of Committees				
	142,090,065	149,194,568	156,654,296	164,487,011
SP 3.5 Human Resource Development				
	35,522,516	37,298,642	39,163,574	41,121,753
SP 3.6 Capturing and Recording of Assembly Proceedings				
	11,840,839	12,432,881	13,054,525	13,707,251
Total for P3:				
	236,816,774	248,657,613	273,523,374	300,875,712

**Programme: P.4 County
Assembly Service Board**

SP 4.1 Personnel services	71,045,032	74,597,284	78,327,148	82,243,506
SP 4.2 Members' welfare	165,771,742	174,060,329	182,763,346	191,901,513
Total for P4:	236,816,774	248,657,613	261,090,494	274,145,018
Grand total	947,267,097	1,738,280,691	1,044,954,017	1,112,713,216

**PART G: Summary of
Expenditure by Vote and
Economic Classification, FY
2022/2023- 2025/2026**

ECONOMIC CLASSIFICATION	Projected Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2024/2028
Recurrent Expenditure	807,468,047	807,468,047	199,316,774	199,316,774
Compensation to Employees	434,385,867	434,385,867	111,238,402	111,238,402
Use of Goods Services	364,708,031	364,708,031	82,825,926	82,825,926
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent (Maintenance Expenditure)	8,374,149	8,374,149	5,252,446	5,252,446

Development Expenditure				
	120,000,000	120,000,000	80,000,000	142,500,000
Acquisition of non-financial Assets	120,000,000	120,000,000	80,000,000	37,500,000
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	105,000,000
TOTALS	927,468,047	927,468,047	279,316,774	341,816,774

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of
FY 2022/2023- 2025/2026**

Economic Classification	Projected Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2024/2028
Programme: P.1 Administration and Support Services				
<i>Recurrent Expenditure</i>	<i>199,316,774</i>	<i>209,282,613</i>	<i>219,746,744</i>	<i>230,734,081</i>
Compensation to Employees	111,238,402	116,800,322	122,640,338	128,772,355
Use of Goods & Services	82,825,926	86,967,223	91,315,584	95,881,363
Current Transfers to Gov't Agencies	0	0	0	0

Other Recurrent	5,252,446	5,515,068	5,790,822	6,080,363
<i>Development Expenditure</i>	<i>37,500,000</i>	<i>39,375,000</i>	<i>41,343,750</i>	<i>43,410,938</i>
Acquisition of non-financial Assets	37,500,000	39,375,000	41,343,750	43,410,938
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<i>Total Expenditure for P.1</i>	<i>236,816,774</i>	<i>248,657,613</i>	<i>261,090,494</i>	<i>274,145,018</i>

Sub Programme 1.1 Administration and Support services

<i>Recurrent Expenditure</i>	<i>166,097,312</i>	<i>174,402,178</i>	<i>191,842,395</i>	<i>211,026,635</i>
Compensation to Employees	92,698,668	97,333,602	102,200,282	107,310,296
Use of Goods & Services	69,021,605	72,472,686	76,096,320	79,901,136
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	4,377,038	4,595,890	4,825,685	5,066,969
<i>Development Expenditure</i>	<i>31,250,000</i>	<i>32,812,500</i>	<i>36,093,750</i>	<i>39,703,125</i>

Acquisition of non-financial Assets	31,250,000	32,812,500	36,093,750	39,703,125
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 1.1	197,347,312	207,214,678	227,936,145	250,729,760
Sub Programme 1.2 ICT support services				
Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
Compensation to Employees	18,539,734	19,466,720	20,440,056	21,462,059
Use of Goods & Services	13,804,321	14,494,537	15,219,264	15,980,227
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	965,137	1,013,394
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	6,890,625	7,235,156
Capital Grants to Gov't Agencies	0	0	0	0

Other Development	0	0	0	0
Total Expenditure for SP 1.2	39,469,462	41,442,936	45,587,229	50,145,952

Programme: P. 2 Physical Infrastructure and Equipment

Recurrent Expenditure	199,316,774	209,282,613	230,210,874	253,231,962
Compensation to Employees	111,238,402	116,800,322	128,480,354	141,328,390
Use of Goods & Services	82,825,926	86,967,223	95,663,945	105,230,339
Current Transfers to Gov't Agencies		0	0	0
Other Recurrent	5,252,446	5,515,068	6,066,575	6,673,233
Development Expenditure	37,500,000	39,375,000	43,312,500	47,643,750
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	37,500,000	100,000,000	80,000,000	37,500,000
Total Expenditure for P.2	236,816,774	248,657,613	273,523,374	300,875,712

**Sub Programme 2.1 Physical
Infrastructure and
Equipment**

Recurrent Expenditure				
	199,316,774	209,282,613	230,210,874	253,231,962
Compensation to Employees				
	111,238,402	116,800,322	128,480,354	141,328,390
Use of Goods & Services				
	82,825,926	86,967,223	95,663,945	105,230,339
Current Transfers to Gov't Agencies				
	0	0	0	0
Other Recurrent				
	5,252,446	5,515,068	6,066,575	6,673,233
Development Expenditure				
	37,500,000	39,375,000	43,312,500	47,643,750
Acquisition of non-financial Assets				
	0	0	0	0
Capital Grants to Gov't Agencies				
	0	0	0	0
Other Development				
	37,500,000	39,375,000	43,312,500	47,643,750
Total Expenditure for SP 2.1				
	236,816,774	248,657,613	273,523,374	300,875,712

**Programme: P. 3 County
Assembly Clerk Services**

Recurrent Expenditure				
	199,316,774	209,282,613	230,210,874	253,231,962
Compensation to Employees				
	111,238,402	116,800,322	128,480,354	141,328,390
Use of Goods & Services				
	82,825,926	86,967,223	95,663,945	105,230,339
Current Transfers to Gov't Agencies				
	0	0	0	0
Other Recurrent				
	5,252,446	5,515,068	6,066,575	6,673,233
Development Expenditure				
	37,500,000	39,375,000	43,312,500	47,643,750
Acquisition of non-financial Assets				
	37,500,000	39,375,000	43,312,500	47,643,750
Capital Grants to Gov't Agencies				
	0	0	0	0
Other Development				
	0	0	0	0
Total Expenditure for P.3				
	236,816,774	248,657,613	273,523,374	300,875,712
Sub Programme 3.1 Legal Advisory Services				
Recurrent Expenditure				
	33,219,462	34,880,436	38,368,479	42,205,327

Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.1	39,469,462	41,442,936	45,587,229	50,145,952

Sub Programme 3.2
Financial Services

Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
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Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.2	39,469,462	41,442,936	45,587,229	50,145,952

Sub Programme 3.3 Procurement Services

Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
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Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.3	39,469,462	41,442,936	45,587,229	50,145,952

Sub Programme 3.4 Support and Co-ordination of Committees

Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
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Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.4	39,469,462	41,442,936	45,587,229	50,145,952

Sub Programme 3.5 Human Resource Development

Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
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Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	565,388	593,657	653,023	718,325
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.5	33,784,850	35,474,092	39,021,502	42,923,652

Sub Programme 3.6 Capturing and Recording of Assembly Proceedings

Recurrent Expenditure	33,219,462	34,880,436	38,368,479	42,205,327
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Compensation to Employees	18,539,734	19,466,720	21,413,392	23,554,732
Use of Goods & Services	13,804,321	14,494,537	15,943,991	17,538,390
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	875,408	919,178	1,011,096	1,112,205
Development Expenditure	6,250,000	6,562,500	7,218,750	7,940,625
Acquisition of non-financial Assets	6,250,000	6,562,500	7,218,750	7,940,625
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.6	39,469,462	41,442,936	45,587,229	50,145,952

Programme: P. 4 County Assembly Service Board

<i>Recurrent Expenditure</i>	<i>199,316,774</i>	<i>209,282,613</i>	<i>230,210,874</i>	<i>253,231,962</i>
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Compensation to Employees	111,238,402	116,800,322	128,480,354	141,328,390
Use of Goods & Services	82,825,926	86,967,223	95,663,945	105,230,339
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	5,252,446	5,515,068	6,066,575	6,673,233
<i>Development Expenditure</i>	<i>37,500,000</i>	<i>39,375,000</i>	<i>43,312,500</i>	<i>47,643,750</i>
Acquisition of non-financial Assets	37,500,000	39,375,000	43,312,500	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<i>Total Expenditure for P.4</i>	<i>236,816,774</i>	<i>248,657,613</i>	<i>273,523,374</i>	<i>300,875,712</i>

Sub Programme 4.1 Personnel Services

Recurrent Expenditure	99,658,387	104,641,307	115,105,437	126,615,981

Compensation to Employees	55,619,201	58,400,161	64,240,177	70,664,195
Use of Goods & Services	41,412,963	43,483,611	47,831,972	52,615,170
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,626,223	2,757,534	3,033,288	3,336,616
Development Expenditure	18,750,000	19,687,500	21,656,250	23,821,875
Acquisition of non-financial Assets	18,750,000	19,687,500	21,656,250	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 4.1	118,408,387	124,328,807	136,761,687	150,437,856

SP 4.2 Members' Welfare

Recurrent Expenditure	49,829,194	52,320,653	57,552,719	63,307,990
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Compensation to Employees	27,809,601	29,200,081	32,120,089	35,332,097
Use of Goods & Services	20,706,482	21,741,806	23,915,986	26,307,585
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,313,111	1,378,767	1,516,644	1,668,308
Development Expenditure	9,375,000	9,843,750	10,828,125	0
Acquisition of non-financial Assets	9,375,000	9,843,750	10,828,125	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	0
Total Expenditure for SP 4.2	59,204,194	62,164,403	68,380,844	75,218,928
GRAND TOTAL	947,267,097	994,630,452	1,081,660,617	1,176,772,154

Table 14: County Assembly Summary of Expenditure by Programmes for FY 2026/2027- 2028/2029

Head and Items in Votes

Table 17: County assembly Head and Items in Votes

		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
	Compensation to Employees				
2110116	Basic Salaries-County Assembly Service	226,022,886	237,324,031	249,190,232	261,649,744
2110202	Casual Labor - Others	1,037,574	1,089,453	1,143,925	1,201,122
2110301	House Allowances	28,573,303	30,001,968	31,502,066	33,077,170
2110309	Special Assembly Duty Allowance	15,112,563	15,868,191	16,661,601	17,494,681
2110311	Transfer Allowances	3,132,533	3,289,160	3,453,618	3,626,299
2110312	Responsibility Allowance	126,000	132,300	138,915	145,861
2110313	Entertainment Allowances	3,830,865	4,022,409	4,223,529	4,434,705
2110314	Transport Allowance	16,209,603	17,020,083	17,020,085	17,871,089
2110315	Extreneous allowances	1,910,081	2,005,585	2,105,865	2,211,158
2110316	Security Allowances	793,800	833,490	875,165	918,923
2110317	Domestic Servant Allowance (ward staff)	32,736,000	34,372,800	36,091,440	37,896,012
2110320	Leave allowances	1,911,967	2,007,565	2,007,565	2,107,943
2110325	Car Maintenance Allowances	15,928,176	16,724,585	16,724,585	17,560,814
2110327	Ministerial Allowance (County Assembly Service Board)	15,014,143	15,764,850	16,553,092	17,380,747

2110328	County Assembly Attendance Allowance	27,456,000	28,828,800	18,828,800	19,770,240
2110399	Personal Allowances Paid-Others	18,107,570	19,012,949	1,901,295	1,996,360
2110405	Telephone Allowances	3,467,200	3,640,560	3,822,588	4,013,717
2120101	Employer contribution to National Social Security Fund	400,353	420,371	441,389	463,459
2120103	Employer contribution to Staff pension schemes	18,191,250	19,100,813	20,055,854	21,058,646
2110336	Car Purchase Allowance	4,424,000		2,212,000	
	Sub Totals	434,385,867	451,459,961	444,953,608	464,878,689
	Use of goods and services		-	-	
2210101	Electricity	1,200,000	1,260,000	1,323,000	1,389,150
2210102	Water and Sewerage charges	720,000	756,000	793,800	833,490
2210103	Gas Expenses	191,925	201,521	211,597	222,177
2210201	Telephone, Telex,Fascimimile &,Intercom ,Bulk SMS subscriptions	873,180	916,839	962,681	1,010,815
2210202	Internet Connections	2,261,536	2,374,613	2,000,000	2,100,000
2210203	Courier and Postal services	327,443	343,815	361,005	379,056
2210207	Purchase of Bandwidth	970,200	1,018,710	1,069,646	1,123,128
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,300,000	25,704,200	26,989,410
2210302	Accommodation - Domestic Travel	14,616,000	15,346,800	16,114,300	16,920,015
2210303	Daily Subsistence Allowance	35,775,600	37,564,380	30,442,900	31,965,045

2210309	Field Allowances	6,772,500	7,111,125	7,466,681	7,840,015
2210310	Field Operations Allowances	109,334,400	42,745,250	25,300,500	26,565,525
2210499	Foreign Travel and Subsistence Allowances	1,686,705	1,771,040	16,000,000	16,800,000
2210503	Subscriptions to Newspapers and Magazines	318,347	334,264	350,977	368,526
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	2,663,927	2,797,123	2,936,979	3,083,828
2210505	Trade Shows and Exhibitions	509,355	534,823	561,564	589,642
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210708	Trainer Allowances	1,500,000	1,575,000	1,653,750	1,736,438
2210710	Accommodation Allowance, seminars and workshops	8,820,000	9,261,000	9,724,050	10,210,253
2210711	Tuition fees	8,820,000	9,261,000	9,724,050	10,210,253
2210801	Catering services (receptions ,Accommodation, gifts, food and drinks)	10,000,000	10,500,000	10,500,000	11,025,000
2210802	Boards, Committees, Conferences and Seminars-Dev. Conf. and Leg. Summit.	8,596,000	9,025,800	3,025,801	3,177,091
2210805	National celebrations	127,339	133,706	140,391	147,411
2210809	Board Allowance	15,916,000	16,711,800	12,500,000	13,125,000
2210904	Motor Vehicle Insurance	1,782,743	1,871,880	1,965,474	2,063,747
2210910	Medical insurance (Group Insurance	24,224,743	28,535,980	28,535,980	29,962,779
2211009	Education and Library supplies (Laws)	63,669	66,853	70,195	73,705
2211016	Purchase of Uniforms and Clothing – Staff	2,546,775	2,674,114	2,807,819	2,948,210

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,250,000	5,512,500	14,767,945	15,506,342
2211103	Sanitary and Cleaning Materials, Supplies and Services)	128,441	134,863	141,606	148,687
2211201	Refined Fuels ,Tyres & Lubricants for Transport	12,000,000	12,600,000	15,600,100	16,380,105
2211301	Bank Service Commission and Charges	1,134,000	1,190,700	1,250,235	1,312,747
2211305	Contracted Guards and Cleaning Services	155,353	163,121	6,171,277	6,479,841
2211306	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	6,300,000	6,615,000	1,560,000	1,638,000
2211308	Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments	1,000,000	1,050,000	1,560,000	1,638,000
2211310	Contracted Professional Services	1,000,000	1,050,000	7,102,500	7,457,625
2211320	Temporary Committee Expenses	13,794,800	14,484,540	6,484,540	6,808,767
2211323	Laundry Expenses	400,000	420,000	441,000	463,050
2211334	Sports Allowance-CASA	14,520,800	15,246,840	13,964,257	14,662,470
2710103	Gratuity 31% (60% annual basic)	24,806,250	26,046,563	27,348,891	28,716,335
3110701	Purchase of Motor Vehicles			20,000,000	21,000,000
3110902	Purchase of household & Institutional Appliances	400,000	420,000	441,000	463,050
3111002	Purchase of IT Equipment,Laptops and Assets Tacking Machines annual Fee, Media system and Handsard.	5,200,000	12,460,000	1,223,013	1,284,164
3111112	Purchase of Software programs	2,000,000	2,100,000	1,000,000	1,050,000
4110402	House Loans to Members of County Assembly and Staff, Car Loan	10,000,000	10,500,000		-

	Sub Totals	364,708,031	320,987,562	331,303,705	347,868,891
	OTHER RECURRENT EXPENDITURES		-	-	
2220101	Maintenance Expenses-Motor Vehicles	6,725,250	7,061,513	19,191,873	20,151,466
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	253,575	266,254	279,566	293,545
2220202	Maintenance of Office Furniture and Equipment	492,597	517,227	543,088	570,243
2220205	Maintenance of Buildings and Stations-Non Residential	265,703	278,988	292,937	307,584
2220210	Maintenance of Computers, Software,Networks and Website	637,025	668,876	702,320	737,435
	Sub Total	8,374,149	8,792,856	21,009,784	22,060,273
	TOTAL RECURRENT EXPENDITURE	807,468,047	781,240,379	797,267,097	834,807,852

	Programmes for Development	Projected cost FY 2025/2026	Projected cost FY 2026/2027
3110299	Construction of County Assembly offices	50,000,000	120,000,000
3110299	Construction of Member's Office Annex	10,000,000	0
3111402	Project Management and Supervision	0	0
3110299	Construction of Speaker's residence	20,000,000	30,000,000
	Totals	80,000,000	150,000,000

4424: KAPSABET MUNICIPALITY

Table 18: Kapsabet Municipality Head and Items in Votes

4424: KAPSABET MUNICIPALITY					
ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
2110101	Basic Salaries - Civil Service	14,239,784	65,263,292	68,767,931	72,460,769
Total Salary		14,239,784	65,263,292	68,767,931	72,460,769
				-	-
2210101	Electricity	500,000	7,000,000	7,350,000	7,717,500
2210102	Water and Sewerage Charges	500,000	3,700,000	3,885,000	4,079,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210399	Domestic Travel and Subs. - Other	1,000,000	1,000,000	1,050,000	1,102,500
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	315,000	330,750
2210604	Hire of Transport, Equipment	2,000,000	3,000,000	3,150,000	3,307,500

2210710	Accommodation Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210711	Tuition Fees Allowance	500,000	500,000	525,000	551,250
2210799	Training Expenses - Other	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,050,000	1,102,500
2210809	Board Allowance	1,500,000	1,500,000	1,575,000	1,653,750
2211016	Purchase of Uniforms and Clothing - Staff	500,000	500,000	525,000	551,250
2211029	Purchase of Safety Gear	500,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	3,000,000	10,000,000	10,500,000	11,025,000
2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,050,000	1,102,500
2211399	Other Operating Expenses	35,000,000	0		

2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) Headquarters	100,000	100,000	105,000	110,250
3110901	Purchase of Household and	100,000	100,000	105,000	110,250
	Institutional Furniture and Fittings				
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,050,000	1,102,500
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	2,000,000	2,100,000	2,205,000
3111111	Purchase of ICT Networking and Communication Equipment	500,000	600,000	630,000	661,500
Total - Operating exp		58,105,000	42,830,000	44,971,500	47,220,075
				-	-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	500,000	525,000	551,250
Total - Other Operating exp		2,000,000	1,000,000	1,050,000	1,102,500

4425: OFFICE OF THE COUNTY ATTORNEY

PART A-Departmental VISION

The pre-eminent legal entity; fostering the rule of law, advocacy, justice, and good governance within the County Government of Nandi.

PART B-Departmental MISSION

To be the provider of exceptional legal expertise and strategic counsel to the County Government of Nandi, always safeguarding the interests of the county by; ensuring legal compliance, mitigating risks, and contributing to the effective implementation of development initiatives.

PART C- Strategic Overview and Context for Budget Intervention

The Office of the County Attorney (OCA), established under the Office of the County Attorney Act, Act No. 14 of 2020, serves as the principal legal adviser to the County Government. This role encompasses a broad range of responsibilities including drafting and vetting agreements, providing legal counsel across county departments, representing the County Government in legal proceedings, and actively participating in the revision and formulation of county laws.

The financial year 2023/2024 marks a significant milestone for the Office of the County Attorney as it transitions to a standalone entity with an independent budget. This structural adjustment represents a strategic shift from its previous status as a directorate under the Department of Administration, where it lacked a dedicated budget. Historically, this absence of an independent budgetary allocation has posed considerable challenges in the office's operational capabilities.

Prior to achieving budget autonomy, the Office faced significant operational challenges due to the absence of a dedicated budget. These challenges notably included; Inadequate Legal Representation, Contract Management Deficiencies and Insufficient Advisory Capacity, Legislative Alignment and Policy Development

The allocation of an independent budget to the Office of the County Attorney is a critical intervention aimed at addressing these identified challenges. With enhanced budgetary control, the office is now positioned to Improve legal representation for the county, thus better protecting and promoting the county's legal interests; Enhance contract and agreement management, ensuring robust legal oversight and compliance; Strengthen the capacity to offer precise and strategic legal advisories, thereby supporting other county departments and agencies more effectively; and Facilitate the proactive development and revision of county-specific legislation and policies, tailored to meet the unique needs and challenges of the county.

This budget intervention is envisioned to empower the Office of the County Attorney to fulfill its mandate more effectively, thereby contributing to more resilient and legally sound governance practices within the County Government of Nandi.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Provision of Legal Services	To provide efficient, effective and quality legal services to the County Government.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Table 19: Office of the County Attorney Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P 1 General Administration and Support Services					
Table 20: Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
Office of the County Attorney	Improved Service Delivery	Service Charter in Place	1	1	1
		Performance Appraisal Conducted	17	20	22
		Number of Staff trained	18	20	20
		Number of staff recruited	0	4	0

Programme: P 2: Legal Services Provision

Table 21: Outcome: Quality Legal Services Provided

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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SP2.1: Legal Services Provision					
Office of the County Attorney	Effective Legal Advisory to Departments & Entities	Number of Legal Opinions Given	120	150	170
	Improved quality of Commercial Transactions	Number of MoUs drafted & Reviewed	200	250	260
		Number of Contracts drafted & Reviewed	300	350	380
	Comprehensive Legislative Drafting, Research and Policy making	Number of Policies drafted & Reviewed	200	250	270
		Number of Legislations drafted, Reviewed & Amended	200	250	270
	Improved representation in Litigation and Alternative Dispute Resolutions	Number of Cases filed and/or concluded	100	150	165

PART F: Office of the County Attorney Summary of Expenditure by Programmes, 2024/20252026/2027

Office of the County Attorney

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028

Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services		-	73,695,643	77,380,425.2
Total for P.1			73,695,643	77,380,425.2

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Table 22: Office of the County Attorney Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure			
Compensation to Employees		34,424,724	32,087,265
Use of Goods Services		31,540,124	40,988,160
Current Transfers to Gov't Agencies	-	-	
Other Recurrent		100,000	105,000
Development Expenditure			0
Acquisition of non-financial Assets	-	0	10,500,000
Capital Grants to Gov't Agencies			0
Other Developments			0
TOTAL		66,064,848	83,680,425

PART I: OFFICE OF THE COUNTY ATTORNEY

Table 23: Office of The County Attorney Item Heads And Votes

Sub Item	Sub Item Name	Approved Estimates	Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029

	Compensation to Employees				
2110116	Salary and wages	30,559,300	34,424,724	36,273,332	38,221,210
	Sub Total	30,559,300	34,424,724	36,273,332	38,221,210
	Use of goods and Services	-	-		
2210101	Electricity	150,000	150,000	157,500	165375
2210102	Water And Sewerage Charges	70,000	70,000	73,500	77175
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	20,000	21,000	22050
2210202	Internet Connections	150,000	150,000	157,500	165375
2210203	Courier and Postal Services	50,000	50,000	52,500	55125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	1,575,000	1653750
2210302	Accommodation Domestic Travel	1,450,000	1,450,000	1,522,500	1598625
2210303	Daily Subsistence Allowance	2,000,124	2,000,124	2,100,130	2205137
2210499	Foreign travels				
2210502	Publishing and Printing Services	500,000	500,000	525,000	551250

2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	210,000	220500
2210505	Trade Shows and Exhibitions				
2210603	Rents and Rates - Non-Residential				
	Purchase of Motor vehicle	4,800,000	7,800,000	8,190,000	8599500
2210710	Accommodation, seminars and workshops	500,000	500,000	525,000	551250
2210711	Tuition fees	500,000	100,000	105,000	110250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,000,000	1,050,000	1102500
2210802	Conferences and Seminars (Community strategy activities)	1,000,000	1,000,000	1,050,000	1102500
2210805	National celebrations				
2210809	Board Allowance				
2211004	Fungicides, Insecticides and Sprays	0		0	
2211009	Education and Library Supplies	200,000	200,000	210,000	220500

2211016	Purchase of Uniforms and Clothing – Staff				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,000,000	2,100,000	2205000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000	262,500	275625
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000	110250
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	2,000,000	2,100,000	2205000
2211305	Contracted Guards and Cleaning Services				
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	500,000	500,000	525,000	551250
2211308	Legal Dues/fees, Arbitration and Compensation Payments	21,596,219	8,500,000	19,950,000	20947500
2211310	Contracted Professional Services				
2710105	Gratuity - staff				
3110902	Purchase of household & Institutional Appliances				
3111001	Purchase of office furniture and fittings	1,000,000	500,000	525,000	551250
3111002	Purchase of printers and accessories	600,000	500,000	525,000	551250

	Purchase of Computers	1,800,000	500,000	525,000	551250
	Sub Totals	43,936,343	31,540,124	40,992,130	43041737
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	100,000		105,000	110250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
	Maintenance of buildings				
2220202	Maintenance of office Equipment				
2220205	Maintenance of Public Toilets		-		
2220210	Maintenance of Computers, Software, and Networks				
	SUBTOTALS	100,000	-	105,000	110250

4426: FINANCE AND ECONOMIC PLANNING Summary of Expenditure by Programmes, 2025/2026 – 2027/2028

Table 24: Finance and Economic planning Summary of Expenditure by Programmes, 2024/2025 – 2026/2027

Programme	Baseline	Budget Estimates	Projected Estimates
	2025-2026	2026-2027	2027/2028
Programme: P.1 General Administration and Support Services			

SP 1.1 General Administration and Support Services	277,116,806	143,857,668	151,050,551
Total for P1:	277,116,806	143,857,668	151,050,551
Programme: P 2 Public Finance and Accounting			
SP 2.1: Finance information systems	17,000,000	20,000,000	
SP 2.2: Accounting management services	15,000,000	16,000,000	
Total for P2:	32,000,000	36,000,000	
Programme: P 3 Public Procurement			
SP 3.1: Procurement services	14,000,000	15,000,000	
Total for P3:	14,000,000	15,000,000	
Programme: P 4 Fiscal planning			
SP 4.1: Planning	17,000,000	20,000,000	
SP 4.2 County Statistics and data management	10,000,000	15,000,000	
SP 4.3 Documentation and Dissemination of Government policies	10,000,000	15,000,000	
Total for P4:	37,000,000	50,000,000	
Programme: P.5 Budget Formulation, Coordination and Management			
SP 5.1: Budget Formulation, Coordination and Management	25,000,000	28,000,000	
Total for P.5:	25,000,000	28,000,000	
Programme: P.6 Internal Audit			
SP 6.1: Internal Audit	23,864,000	27,864,000	
Total for P.6:	23,864,000	27,864,000	
Programme: P.7 Debt Management			

SP 7.1 : Debt Management	17,000,000	17,090,000	
Total for P.7	17,000,000	17,090,000	
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
SP 8.1 Monitoring and Evaluation	29,000,000	30,000,000	
Total for P.8	29,000,000	30,000,000	
Programme 9: Revenue Enhancement and Infrastructure			
SP 9.1 Refurbishment of revenue offices	3,000,000	3,670,310	
SP 9.2 Revenue Collection and Management	35,595,690	37,595,690	
Total for P.9	38,595,690	41,265,000	
Grand Total	535,566,806		

Summary of Expenditure by Vote and Economic Classification, 2025/2026 – 2027/2028

Table 25: Finance and Economic planning Summary of Expenditure by Vote and Economic Classification, 2024/2025 – 2026/2027

FINANCE & ECON. PLANNING	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025-2026	2026-2027	
Recurrent Expenditure			
Compensation to Employees	273,157,994	143,857,668	151,050,551
Use of Goods Services	224,450,000	234,390,000	246,109,500
Current Transfers to Gov't Agencies			
Other Recurrent	34,000,000	4,500,000	4,725,000
Development Expenditure			
Acquisition of nonfinancial Assets	18,000,000	20,000,000	21,000,000
Capital Grants to Gov't Agencies			-

Other Developments			-
TOTALS	553,566,806	402,747,668	422,885,051

FINANCE & ECON. PLANNING	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025-2026	2026-2027	2027-2028
Recurrent Expenditure			
Compensation to Employees	329,116,806	140,857,668	151,050,551
Use of Goods Services	224,450,000	234,390,000	246,109,500
Current Transfers to Gov't Agencies			-
Other Recurrent	34,000,000	14,500,000	4,725,000
Development Expenditure			-
Acquisition of nonfinancial Assets	18,000,000	16,000,000	21,000,000
Capital Grants to Gov't Agencies			-
Other Developments			-
TOTALS	553,566,806	405,747,668	422,885,051

Accountable Heads & Items

Table 26: Finance and Economic Planning Accountable Heads & Items

4426- FINANCE AND ECONOMIC PLANNING					
ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
2110101	Basic Salaries - Civil Service	277,116,806	140,857,668	148,421,724.77	156,391,971.39
	Total P. E	277,116,806	140,857,668	148,421,725	156,391,971

2210101	Electricity	2,900,000	3,400,000	3,570,000	3,748,500
2210102	Water and Sewerage Charges	700,000	1,000,000	1,050,000	1,102,500
2210103	Gas expenses	5,000	5,000	5,250	5,513
2210202	Internet Connections	2,500,000	2,500,000	2,625,000	2,756,250
2210203	Courier & Postal Services	-	40,000	42,000	44,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	10,000,000	10,500,000	11,025,000
2210302	Accommodation - Domestic Travel	7,000,000	8,000,000	8,400,000	8,820,000
2210303	Daily Subsistence Allowance	4,500,000	6,500,000	6,825,000	7,166,250
2210399	Domestic Travel and Subs. - Others	5,000,000	6,000,000	6,300,000	6,615,000
2210499	Foreign Travel and Subs.- Others	5,700,000	6,700,000	7,035,000	7,386,750
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	15,750	16,538
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250

2210505	Trade Shows and Exhibitions	50,000	50,000	52,500	55,125
2210603	Rents and Rates - Non-Residential	200,000	200,000	210,000	220,500
2210604	Hire of Transport, Equipment	6,000,000	8,000,000	8,400,000	8,820,000
2210702	Remuneration of Instructors and Contract Based Training Services	10,000	10,000	10,500	11,025
2210703	Production and Printing of Training Materials	1,000,000	1,000,000	1,050,000	1,102,500
2210703	Production and Printing -strategic plans/CIDP indicator handbook	4,000,000	4,000,000	4,200,000	4,410,000
2210710	Accommodation Allowance	4,000,000	5,000,000	5,250,000	5,512,500
2210711	Tuition Fees Allowance-Exchequer (GOK)	2,000,000	4,000,000	4,200,000	4,410,000
2210714	Gender Mainstreaming-Exchequer (GOK)	500,000	500,000	525,000	551,250
2210799	Training Expenses - Other (Bud	1,000,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (receptions), Accommodation, Gifts,	18,000,000	16,500,000	17,325,000	18,191,250

	Food and Drinks				
2210802	Boards, Committees, Conferences and Seminars	5,000,000	5,000,000	5,250,000	5,512,500
2210805	National Celebrations	2,000,000	2,000,000	2,100,000	2,205,000
2210809	Board Allowance	3,000,000	3,000,000	3,150,000	3,307,500
2210904	Motor Vehicle Insurance	20,000,000	20,000,000	21,000,000	22,050,000
2211016	Purchase of Uniforms and Clothing - Staff	500,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,700,000	8,000,000	8,400,000	8,820,000
2211102	Supplies and Accessories for Computers and Printers	2,500,000	3,000,000	3,150,000	3,307,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	170,000	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	12,000,000	13,000,000	13,650,000	14,332,500
2211306	Membership Fees, Dues and Subscriptions to Professional	200,000	500,000	525,000	551,250

	and Trade Bodies				
2211310	Contracted Professional Services	9,500,000	10,000,000	10,500,000	11,025,000
2211399	Other Operating Expenses – Other	20,000,000	21,870,000	22,963,500	24,111,675
2640299	Emergency Relief and Ref. - OtExchequer	42,000,000	42,000,000	44,100,000	46,305,000
3110902	Purchase of Household and Institutional Appliances	-	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	4,000,000	5,000,000	5,250,000	5,512,500
3111002	Purchase of Computers, Printers and other IT Equipment	2,300,000	3,400,000	3,570,000	3,748,500
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	1,500,000	1,575,000	1,653,750
3111402	Engineering and Design Plans	11,000,000	6,000,000	6,300,000	6,615,000
4110403	Housing loans to public servants	1,000,000	1,000,000	1,050,000	1,102,500
	purchase of mvecles			0	0
2640101	Scholarships and other Educational	500,000	500,000	525,000	551,250

	Benefits - Secondary Education				
	Total Recurrent	219,450,000	234,390,000	246,109,500	258,414,975
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	11,000,000	1,050,000	1,102,500
2220202	Maintenance of Office Furniture and Equipment	2,000,000	500,000	525,000	551,250
2220205	Maintenance of Buildings and Stations -- Non- Residential- Exchequer (GOK) (RRI)	22,500,000	2,500,000	2,625,000	2,756,250
2220210	Maintenance of Computers, Software, and Networks	1,500,000	500,000	525,000	551,250
	Sub Total	30,000,000	14,500,000	4,725,000	4,961,250

4427 ADMINISTRATION, PUBLIC SERVICE AND ICT

PART A-Departmental VISION

To be a leading sector in the County Government of Nandi in the provision of services to the residents

PART B Departmental MISSION.

To provide quality services to the residents of Nandi County Government in an efficient, effective and transparent manner using limited resources.

PART C- Strategic Overview and Context for Budget Intervention

The sector comprises of three (3) sub sectors namely; Administration and Devolved Units, Public Service and ICT. The mandate of the department is to manage and develop human resource in the county; implement social and physical infrastructure policies and strategies on urban planning, development and slum upgrading; implement policies and guidelines in construction, maintenance and rehabilitation of government buildings; develop ICT infrastructure, network support and promote e-Government.

Over the medium term, the budgetary allocation for the department has been fluctuating. In FY 2023/24 the department was allocated Kshs. 103,509,063 for PE, Kshs. 210,635,652 for O&M and Kshs.

66,501,800 for development and in FY 2024/25 the department was allocated Kshs.115,520,957 for PE, Kshs. 225,993,778 For O&M and Kshs. 33,300,000 For development and in the FY 2025/2026 the department was allocated kshs 183,397,971 for PE, kshs 251,314,779 for O&M and kshs 30,816,490

Major achievements during the MTEF Period (FY 2024/2025- FY 2025/2026) include:

The department has realized significant progress through successful completion of key development projects across the county. These achievements have contributed to improved service delivery, enhanced infrastructure, and strengthen socio-economic development.

Key Achievements

1. The completion of public sanitation facilities, including kapsato and the kipkaren salient market ablution block, has greatly improved hygiene standards in public places. These facilities support a cleaner environment, reduce health risks, and promote better working conditions for traders and the public
2. The installation of solar street lighting at sangalo Centre, now fully operational, has enhanced security, improved visibility, and extended business hours within the area. The use of solar technology also promotes sustainable and cost-effective energy solutions
3. The construction of the ICT Centre at Chemundu, completed as per specifications, marks a major milestone in advancing digital transformation within the county. The facility is expected to improve access to ICT services, enhance efficiency in service delivery, and support digital literacy among residents
4. The development of the intergraded development plan for the upgrade of Nandi hills to a municipality has been successfully completed. This achievement provides a strategic

framework for urban development, enabling improved planning, governance, and access to increased funding opportunities

Challenges

1. Delay in disbursement of funds by the National Treasury
2. Reallocation of funds during preparation of supplementary budgets

Major Services/Output Priorities for FY 2026/27

In FY 2025/2026, to enhance public service delivery, several strategic initiatives will be implemented. One such initiative is the construction of a Citizen Service Centre, which will serve as a one-stop hub for residents to access a wide array of government services. This initiative will reduce bureaucracy and long waiting times by consolidating services like access to information, licensing, and other inquiries under one roof. It is designed to improve efficiency and accessibility, ensuring that citizens can easily interact with government agencies in a more streamlined, userfriendly manner. Additionally, the successful implementation of these projects will greatly transform service delivery, economic growth, and the overall welfare of the community. Equipping ICT centres at both the headquarters and Chemundu will modernize government operations by improving communication, promoting digital record management, and supporting e-government services. This will reduce delays in accessing services, improve transparency, and make government services more efficient and accessible to the public. At the same time, improved ICT infrastructure will promote digital inclusion by giving young people and entrepreneurs opportunities to access online services, digital skills, and innovation platforms.

The construction of ward offices such as those in Kabisaga and Sangalo/Kebulonik will strengthen administrative services by bringing government closer to the people. Citizens will no longer need to travel long distances to access county services, reducing both time and financial costs. In addition, the purchase of vehicles such as double cabs and Land Cruisers will improve mobility for officers, enabling better supervision of projects, faster coordination of activities, and quicker response to community concerns.

In the health sector, the KDSP II Level II Grant for equipping KCRH Maternal and Child Health facilities will have a major positive impact on healthcare delivery. Better-equipped facilities will improve maternal and child healthcare services, reduce mortality rates, and ensure vulnerable groups receive quality medical attention. This will contribute to a healthier and more productive population.

The acquisition of a Rapid Intervention Vehicle (RIV) will significantly strengthen disaster preparedness and emergency response. Communities will benefit from faster responses to fires, accidents, floods, and other emergencies, helping save lives and property while increasing community resilience during disasters.

The installation of high mast lights and street lighting in markets, schools, and trading centres will improve security and safety, especially at night. Reduced crime rates will encourage business activities to continue for longer hours, boosting local trade and increasing income opportunities for residents. Students and community members will also feel safer when moving around during evening hours.

The purchase of land in areas such as Kaptumo/Kaboi will support future development projects, including offices, markets, and social amenities. This will encourage planned urban and rural growth while ensuring the county has adequate space for future public infrastructure.

Economically, the implementation of these projects will create employment opportunities during construction and installation phases while also generating long-term economic benefits through improved infrastructure and expanded business activities. Furthermore, the fair distribution of projects across different wards promotes equity and balanced development by ensuring that all regions benefit from county resources and development initiatives.

Overall, the completion of these projects will improve governance, healthcare, security, economic empowerment, and the quality of life of residents. They will contribute significantly to sustainable development and align with broader county and national development objectives.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve Efficiency in Service Delivery
p.2 Public Service Delivery	To improve Public Service Delivery

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026/2027/2028

Table 27: Summary of Programme Outputs and Performance Indicators for FY 2025/2026/2027/2028

Programme: P. 1 General Administration and Support Services
Outcome: Improve Efficiency in service delivery

Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

Programme: P 2 Public Service Delivery

Outcome: Improved Public Service Delivery

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 2.1: Infrastructure Development					
Administration and Devolved Units	Offices Constructed/Renovated and equipped (Ward and Subcounty)	No. of offices constructed/renovated and equipped	2	6	6
	Solid waste equipment acquired	No. solid waste equipment acquired	0	6	0
SP 2.2: ICT connectivity					
	ICT centres Equipped	No. of ICT centers Equipped	2	1	1
	Construction of ICT centres	No. of ICT centres Established	3	1	1
SP 2.3: Public participation and civic education					
Public Participation and Civic Education	civic education and public participation forums conducted	No. of civic education and public participation conducted	10	10	10

	Public Participation and Civic Education Act regulations developed	Regulations developed	1	0	0
SP 2.4: Disaster management					
	Disaster management policy developed	Disaster management policy	1	0	0
	Fire station constructed and equipped	Number of fire stations constructed and equipped	1	1	0
SP 2.5: Public Service Management					
Public Service	Staff trained	No. of staff trained	450	450	450
	HRD policies developed	No. of HRD policies developed	1	2	1

Programme: P 3 Urban Coordination and Planning

Outcome: Improved Urban Coordination and Planning

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 3.1: Town planning and Management					
Administration and Devolved Units	Street light points installed	No. of street light points installed	2	4	4
	High masts erected	No. of high masts erected	0	2	2
	Towns upgraded to municipality status	No. of Towns upgraded to municipality status	0	1	0
	Ablution blocks constructed	No. of Ablution blocks constructed	0	2	2

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

Table 28: Administration and Public Service and ICT, Summary of Expenditure by Programmes, 2025/2026-2027/2028

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services			
Total for P.1	434,712,750	624,131,475	655,338,048.75
P 2 Public Service Delivery			
SP 2.1: Infrastructure Development	373,316,490	397,800,000	417,690,000
SP 2.2: ICT connectivity	6,000,000	3,000,000	4,200,000
SP 2.3: Disaster management	4,000,000	10,000,000	10,500,000
Total for P.2	383,316,490	396,500,000	413,265,000
GRAND TOTAL	818,029,240	1,035,931,475	1,087,728,048.75

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

Table 29: Administration and Public Service and ICT Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure			
Compensation to Employees	183,397,971	283,416,696	298,636,173

Use of Goods Services	241,994,679	337,394,679	354,264,413
Current Transfers to Gov't Agencies			
Other Recurrent	9,320,100	3,320,100	3,486,105
Development Expenditure			
Acquisition of non-financial Assets	383,316,490	411,800,000	413,265,000
Capital Grants to Gov't Agencies			
WIP			
Pending bills			
Other Developments			
TOTAL	818,029,240	1,035,931,475	1,087,728,048.75

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Table 30: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	183,397,971	283,416,696	298,636,173
Use of Goods & Services	241,994,679	337,394,679	354,264,413
Current Transfers to Gov't Agencies			
Other Recurrent	9,320,100	3,320,100	3,486,105
Development Expenditure			
Acquisition of non-financial Assets			

Pending bills			
WIP			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	434,712,750	624,131,475	655,338,048.75
Recurrent Expenditure			
Compensation to Employees	183,397,971	283,416,696	298,636,173
Use of Goods & Services	241,994,679	337,394,679	354,264,413
Current Transfers to Gov't Agencies			
Other Recurrent	9,320,100	3,320,100	3,486,105

Development Expenditure			
Acquisition of non-financial Assets			
Pending bills			
WIP			
Capital Grants to Gov't Agencies			
Total Expenditure of SP 1.1	434,712,750	624,131,475	655,338,048.75
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	383,316,490	411,800,000	413,265,000
Capital Grants to Gov't Agencies			
WIP			
Other Development			
Total Expenditure for P 2	383,316,490	411,800,000	413,265,000
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	373,316,490	397,800,000	417,690,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	373,316,490	397,800,000	417,690,000
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.2	6,000,000	10,000,000	10,500,000
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,000,000	4,000,000	4,200,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.3	4,000,000	4,000,000	4,200,000
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for SP 2.4			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1			
GRAND TOTALS	818,029,240	1,035,931,475	1,087,728,048.75

PART I: Administration and Public service and ICT Accountable Heads & Items

Table 31: Administration and Public service and ICT Accountable Heads & Items

4427- ADMINISTRATION, PUBLIC SERVICE AND ICT					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	Projected estimates
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				

211011 6	Salary and wages	183,397,971	283,416,696	298,636,173	314,672,935
211011 6	Court award for revoked employment contract county officers		55,000,000		
	Sub Total	183,397,971	338,416,696	298,636,173	314,672,935
	Use of goods and Services				
221010 1	Electricity	8,000,000	4,000,000	4,200,000	4,410,000
221010 2	Water And Sewerage Charges	800,000	800,000	840,000	882,000
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	20,000	30,000	31,500	33,075
221020 2	Internet Connections	1,500,000	1,500,000	1,575,000	1,653,750
221020 3	Courier and Postal Services	100,000	100,000	105,000	110,250
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	735,000	771,750
221030 2	Accommodation Domestic Travel	1,000,000	1,500,000	1,575,000	1,653,750
221030 3	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
221039 9	Domestic Travel and Subs. – Others	2,000,000	2,000,000	2,100,000	2,205,000
221130 8	Legal Dues/fees, Arbitration and Compensation Payments		3,500,000	3,675,000	3,858,750
221049 9	Foreign travels	800,000	1,000,000	1,050,000	1,102,500
221050 2	Publishing and Printing Services	300,000	300,000	315,000	330,750

221050 4	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
221060 4	Hire of Transport	6,500,000	3,000,000	3,150,000	3,307,500
221071 0	Accommodation , seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
221071 1	Tuition fees	600,000	600,000	630,000	661,500
221079 9	Trainings, Mentorship	1,000,000	1,000,000	1,050,000	1,102,500
221091 0	Medical insurance	130,000,000	211,400,000	221,970,000	233,068,500
221080 1	Catering Services (receptions), Accommodation , Gifts, Food and Drinks Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
221080 2	Conferences and Seminars (Community strategy activities)	1,000,000	1,000,000	1,050,000	1,102,500
221080 5	National celebrations	800,000	900,000	945,000	992,250
221101 6	Purchase of Uniforms and Clothing – Staff	1,564,971	2,289,000	2,403,450	2,523,623
221102 9	Purchase of Safety Gear	300,000	300,000	315,000	330,750
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
221110 2	Supplies and Accessories for Computers and Printers	400,000	400,000	420,000	441,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	840,000	882,000

221120 1	Refined Fuels and Lubricants for Transport(P3)	14,000,000	4,000,000	4,200,000	4,410,000
221130 5	Contracted Guards and Cleaning Services	1,600,000	27,000,000	28,350,000	29,767,500
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	259,708	325,679	341,963	359,061
221131 0	Contracted Professional Services	200,000	200,000	210,000	220,500
264020 1	Emergency Relief (Food, Medicine, Cash grant, Tents and Other Temporary shelter etc)- Exchequer (GoK)-General Administration and Support Services -Headd quarters	300,000	300,000	315,000	330,750
311090 2	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125
311100 1	Purchase of office furniture and fittings	600,000	600,000	630,000	661,500
311100 2	Purchase of Computers, printers and Accessories	800,000	1,800,000	1,890,000	1,984,500
311111 1	Purchase of ICT Networking and Communication Equipment	1,000,000	1,000,000	1,050,000	1,102,500
311111 2	Purchase of software – internal development-	1,500,000	1,500,000	1,575,000	1,653,750

	ICT infrastructure				
	Expenses for Development of policies (Human Resource Development policies, ICT policy, ICT strategic plan, Transport and Enforcement policy, Disaster Management policy, Solid waste management policy, Public Participation and Civic Education guidelines and Regulations)	1,500,000	1,500,000	1,575,000	1,653,750
	Pending Bill			0	0
	Kenya Devolution Support Programme Level II Grant	37,500,000	59,127,512	62,083,888	65,188,082
	KUSP -UDG 2025/2026				
	Kenya Devolution Support Programme II Counter Part funding	20,000,000	20,000,000	21,000,000	22,050,000
	Sub Totals	241,994,679	360,522,191	378,548,301	397,475,716
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	4,500,000	900,000	945,000	992250
2220201	Maintenance of Plant, Machinery and	1,500,000	800,000	840,000	882000

	Equipment (including lifts)				
222020 5	Maintenance of Buildings and Stations	500,000	300,000	315,000	330750
222020 2	Maintenance of Office Furniture and Equipment	1,500,000	500,000	525,000	551250
222021 0	Maintenance of Computers, Software, and Networks	1,320,100	820,100	861,105	904160.25
	SUBTOTALS	9,320,100	3,320,100	3,486,105	3660410.25

	DEVELOPMENT				
	Non-Financial Assets	383,316,490	396,500,000	413,265,000	433,928,250
	Pending bill				
	Works In Progress				
	SUBTOTALS	383,316,490	396,500,000	413,265,000	433,928,250
	GRAND TOTAL	818,029,240	1,098,758,987	1,087,728,048.75	1,142,114,451.19
	Recurrent	434,712,750	702,258,987	655,338,048.75	688,104,951.19

4428: AGRICULTURE AND CO-OPERATIVES DEVELOPMENT

Vision

To be a leading agent towards the achievement of food security for all, employment creation, income generation, poverty reduction and a competitive and vibrant cooperative sector in the County.

Mission.

To improve the livelihoods of the Nandi County residents by promotion of competitive farming as a business through appropriate enabling environment, effective support services, sustainable natural resource base management and commercially and innovative cooperative movement.

Strategic Overview and Context for Budget Intervention

The Department of Agriculture and Cooperative Development remains steadfast in its commitment to transforming agriculture into a competitive, inclusive and climate-resilient engine of economic growth.

In this medium-term period, the Department will pursue a coordinated strategy anchored on four pillars: enhanced crop production, livestock development, fisheries production, and deepened cooperative development.

Guided by its mandate to improve agricultural productivity, strengthen food security and advance the cooperative movement, the Department will accelerate county-wide provision of certified seedlings and planting materials across priority commodities coffee, avocado, macadamia, potato, and banana targeting both food security and commercial output and this will position Nandi farmers to compete effectively in regional and national markets.

The livestock sub-sector commands the single largest allocation in this budget. Interventions will focus on the rehabilitation of cattle dips across all wards, procurement of vaccines, acaricides and Artificial Insemination services. Establishment of fodder banks, feed processing plants and milk coolers to enhance productivity along the value chain. Critically, deliberate efforts will be made to strengthen farmer capacity in dairy husbandry and milk quality management, directly linked to improving raw milk volumes and quality supplied to the existing milk processing plant ensuring the facility operates at optimal capacity and delivers maximum value to dairy farmers across the county.

Fish production will be expanded through county-wide fingerling and brooder distribution, promoting aquaculture as a viable and sustainable livelihood option for communities across the county.

The cooperative sector will receive targeted support through capacity building, governance strengthening, and sensitization programmes aimed at increasing the number of registered and active cooperatives,

anchoring farmer organizations as the primary vehicle for collective production, marketing and access to services.

National Agricultural Value Chain Development Project (NAVCDP) which will complement and amplify county efforts by building producer organization capacity, financing climate-resilient value chain investments, and supporting environmental conservation, providing the institutional backbone and additional capital required to sustain and scale these gains beyond the annual budget cycle. **PART D: Programme Objectives**

Programme	Strategic Objective(s)
P.1 General Administration and Support Services	To enhance effective and efficient service delivery
P.2 Crop production	To increase crop production
P.3 Livestock production	To increase livestock production
P.4 fisheries production	To increase fish production
P.5 Cooperative Management	To strengthen cooperative management

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028
Table 32: Agriculture and Cooperative Development Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Programme: P 1 General Administration and Support Services Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
Agriculture, Livestock, Fisheries and Cooperative Development	Service delivery	No. of Customer satisfaction survey conducted	1	1	1
	Service charter	No. of Service Charters instituted	1	1	0
	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	4	4	4
Programme: P. 2 Crop production Outcome: Increased Crop production					

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Sub Programme: SP. 2.1 Farm inputs subsidy					
Agriculture, and Cooperative Development	High value crops seedlings purchased and distributed	No of coffee seedlings purchased and distributed	300,000	800,000	1,000,000
		No of Avocado seedlings purchased and distributed	5,000	10,000	12,000
		No of macadamia seedlings purchased and distributed	0	3000	3000
		No of pyrethrum splits purchased and distributed	0	200,000	200000
		No of TC Banana purchased and distributed	0	4000	5000
		No of certified Potato seeds bags purchased and distributed	0	600	800
	Subsidized soil testing services	No of farmers accessing subsidized soil testing services under tea farming	15,000	15,000	15,000
Sub Programme: SP.2.2 Irrigation schemes established					
Crop Production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	10	10	10
	Field days held on alternative crop production.	No. of field days Held.	4	6	6
Sub Programme: SP 2.3: Agriculture extension services					
Crop Production	Extension services provided	No. of visit and extension services offered	6	6	6
		No. of farmers reached	42,000	42,000	42,000

	Monitoring and Evaluation visits done	No. of visits and reports	12	12	12
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	Nurseries established	No. of nurseries established			
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Sub Programme: 2.4 Crops value addition

Crop Production	Crop aggregation centres established	No. of centres established	2	1	1
	Coffee pulping machines procured	No. of coffee pulping machines procured	2	5	10
	Coffee milling plants operationalized	No. of coffee milling plants operationalized	1	0	0
	Processing factories established	No of factories established	5	1	1

Sub Programme: 2.5 crop pests and disease control

Crop Production	Farmers supplied with pesticides	No of farmers covered	4,000	4,500	5,000
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Sub Programme: SP. 2.6 Agricultural mechanization services

Crop production	Subsidized Agricultural mechanization services	No.of farm implements purchased	10	10	10
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Programme: P. 3 Livestock Production

Outcome: Increased Livestock Production

Delivery unit		Key output Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Sub Programme: SP. 3.1 Livestock feeds

Livestock	Support fodder Conservation	No.of improved fodder crop cuttings and splits	164,000	150,000	150,000
	Animal feed mills established	No of feed mills established No. of feed processing plant constructed and equipped	0	1	2

Sub Programme: SP. 3.2 breeding services

	Subsidised A.I services	No. of animals inseminated	25,000	25,000	25,000
	Chicken hatchery established	No. of chicks supplied and delivered	0	40,000	60,000
	Upgrading of Apiculture Value Chain	No. of Purchased bee hives and bee handling equipment of beehives	210	1000	1000
Sub Programme SP. 3.3 Livestock Value Addition and Marketing					
Livestock	Milk processing plant operationalized	No. of milk processing plants operationalized	1	1	0
	Milk coolers operationalized	No of milk coolers operationalized	30	30	30
	Chicken slaughter house operationalised	No of chicken slaughter house operationalized	1	1	1
	slaughter house constructed	No of slaughter houses constructed	0	2	2
Sub Programme: SP.3.4 Animal Diseases Control and Management					
	Animals Vaccinated	No. of animals vaccinated	480,000	480,000	480,000
	Cattle dips constructed	No. of cattle dips constructed	3	7	10
	Cattle dips rehabilitated	No of cattle dips rehabilitated	33	55	60
	Acaracides provided	Litres of acaracides provided	7,500	7,500	7,500

Programme: P. 4 Fisheries Development and Management					
Outcome: Increased fish production					
Delivery unit	Key output	Performance indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Fish inputs	Purchase of Fingerlings	No. of fingerlings purchased and distributed	30,000	30,000	40,000
Fish value addition and	Fish outlets developed	No of fish outlets developed	0	1	1

marketing	Fish farmers trained	No of farmers trained	0	1,000	1,200
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Programme: P.5 Cooperative management

Outcome: Strengthened cooperative management

Delivery Unit	Key Output	Performance Indicators	Targets		
			Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 5.1 Cooperative Governance and Accountability					
Cooperative governance	Cooperative governance training conducted	No of management committee members trained	60	120	120
	Cooperative societies audited	No of cooperatives audited	100	120	120
	Cooperatives policy developed	Cooperatives policy	1	1	0
	Cooperatives bill developed	Cooperatives bill	1	1	0
Strengthen Co-operatives financing	Cooperative revolving fund established	No. of cooperatives funded	30	30	30
	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds/	No. of Agri-SACCOs capitalized	30	30	30

PART F: Summary of Expenditure by Programmes, 2025/2026-2027/2028 **Table 33: Agriculture and Cooperative development**

Programme	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028	2028/2029
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services	194,476,486	206,436,072	217,521,689	229,202,604
Total for P.1	194,476,486	206,436,072	217,521,689	229,202,604
Programme: P 2 Crop production				

Sub programme 2.4 Agricultural crop	65,436,515	89,801,088	94,291,142	99,005,700
Total for P.2	65,436,515	89,801,088	94,291,142	99,005,700
Programme: P.3 Livestock Development				
Programme	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028	2028/2029
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing		102,100,000	107,205,000	112,565,250
Sub Programme: SP.3.4 Livestock Diseases Management and Control		88,600,000	93,030,000	97,681,500
P 3.3	144,500,000	190,700,000	200,235,000	210,246,750
Programme: P. 4 Fisheries Production				
Fish Production		3,300,000	3,465,000	3,638,250
Total for P.5		3,300,000	3,465,000	3,638,250
Programme: P.4 Cooperative management				
SP 5.2 Marketing, Value Addition and Research	25,250,000	26,800,000	28,140,000	29,547,000
Total for P.5	25,250,000	26,800,000	28,140,000	29,547,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028 Table 34: Agriculture and Cooperative development Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2025/2026	2026/2027	2027/2028	2028/2029
Recurrent Expenditure				
Compensation to Employees	194,476,486	206,436,072	217,521,689	229,202,604
Use of Goods Services	30,800,000	33,880,000	35,574,000	37,352,700
Current Transfers to Gov't Agencies	-		-	
Other Recurrent	5,500,000	3,290,000	3,454,500	3,627,225
Development Expenditure			-	
Acquisition of non-financial Assets	304,743,390	320,601,088	336,631,142	353,462,700
Capital Grants to Gov't Agencies			-	-

Other Developments	231,250,000	186,244,200	-	-
TOTAL	771,489,837	750,451,360	593,181,331	623,645,228

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028 Table 35: Agriculture and Cooperative development Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	194,476,486	206,436,072	217,521,689
Use of Goods & Services	29,300,000	33,880,000	35,574,000
Current Transfers to Gov't Agencies			
Other Recurrent	5,500,000	3,290,000	3,454,500
Other Development			
Total Expenditure of P.1	303,700,000	243,606,072	256,550,189
Programme: P 2 Crop production			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	37,136,515	89,801,088	94,291,142
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	37,136,515	89,801,088	94,291,142
Programme: P 3 Livestock Development			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	54,200,000	190,700,000	200,235,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	54,200,000	190,700,000	200,235,000
Programme: P 4 Fisheries Production			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3000,000	3,300,000	3,465,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	3,000,000	3,300,000	3,465,000
Programme: P 5 Cooperative Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	25,250,000	26,800,000	28,140,000
Capital Grants to Gov't Agencies			
Other Development			

Total Expenditure for P 5	25,250,000	26,800,000	28,140,000
IDA (WORLD BANK) NAVCDP		105,000,000	
(INReMP) IFAD		81,244,200	
GRAND TOTALS	395,036,515	750,451,360	593,181,331

PART I : Accountable Heads & Items Table 36:Agriculture and Cooperative development
Accountable Heads & Items

4428- AGRICULTURE AND COOPERATIVE DEVELOPMENT					
Sub Item	Sub Item Name	Approved Estimate s	Estimates	Projected Estimates	Projected Estimates
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
2110116	Salary and wages	197,476,486	206,436,072	217,521,689	229,202,604
2110116	Promotions			0	0
	Sub Total	197,476,486	206,436,072	217,521,689	229,202,604
	Use of goods and Services			0	0
2210101	Electricity	800,000	800,000	840,000	882,000
2210102	Water And Sewerage Charges	800,000	500,000	525,000	551,250
2210201	Telephone, Telex Facsimile and Mobile Phone Services			0	0
2210202	Internet Connections	1,000,000	500,000	525,000	551,250
2210203	Courier and Postal Services			0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250

2210302	Accommodation Domestic Travel	500,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	2,000,000	2,500,000	2,625,000	2,756,250
2210499	Foreign travels	500,000	500,000	525,000	551,250
2210502	Publishing and Printing Services			0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals			0	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	4,000,000	4,000,000	4,200,000	4,410,000
2210603	Rents and Rates - Non-Residential			0	0
2210604	Hire of Transport			0	0
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
2210711	Tuition fees	900,000	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,100,000	1,155,000	1,212,750
2210802	Conferences and Seminars (Community strategy activities)	500,000	580,000	609,000	639,450
2210805	National celebrations	1,000,000	800,000	840,000	882,000
2210809	Board Allowance			0	0
2211004	Fungicides, Insecticides and Sprays	1,000,000	3,000,000	3,150,000	3,307,500

2211009	Education and Library Supplies			0	0
	Veterinary supplies and materials	1,500,000	1,500,000	1,575,000	1,653,750
2211016	Purchase of Uniforms and Clothing – Staff	800,000	800,000	840,000	882,000
2211023	Supplies for Production-Exchequer (GOK) - Administrative Support Services-Administration Headquarters	3,000,000	3,000,000	3,150,000	3,307,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	1,050,000	1,102,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport(P3)	5,000,000	5,000,000	5,250,000	5,512,500
2211305	Contracted Guards and Cleaning Services			0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies			0	0

2211308	Legal Dues/fees, Arbitration and Compensation Payments			0	0
2211310	Contracted Professional Services	-	-	0	0
2710105	Gratuity – staff			0	0
3110902	Purchase of household & Institutional Appliances			0	0
3111001	Purchase of office furniture and fittings	800,000	800,000	840,000	882,000
3111002	Purchase of printers and accessories	500,000	500,000	525,000	551,250
	Sub Totals	29,300,000	33,880,000	35,574,000	37,352,700
	OTHER CURRENT EXPENDITURES			0	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	2,000,000	2,100,000	2,205,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,000,000	1,050,000	1,102,500
	Maintenance of buildings	500,000	-	0	0
2220202	Maintenance of office Equipment			0	0
2220205	Maintenance of Public Toilets			0	0
2220210	Maintenance of Computers, Software, and Networks		290,000	304,500	319,725
		5,500,000	3,290,000	3,454,500	3,627,225

	Non-Financial Assets				
	Works In Progress		71,300,000		
	SUBTOTALS				
	GRAND TOTAL		828,600,272		
	Recurrent		243,606,072		

4429: SPORTS, YOUTHS AND ARTS

PART A-Departmental VISION

To be a global source of sports champions **PART**

B-Departmental MISSION.

To identify, nurture, develop and market sports talents

PART C- Strategic Overview and Context for Budget Intervention

In 2025/2026, the total budget for the department was KSh 90,527,680 out of which KSh 50,476,486 was allocated on P.E, KSh 1,250,600 on operation and maintenance while KSh 38,800,594 was allocated on development.

The allocated estimates addressed two key areas: sports infrastructure development and youth empowerment. Under the sports development, funds were used to operationalize the Eliud Kipchoge Sports Complex and to purchase essential sports equipment for various teams across the county. Notably, the funds facilitated the equipping of the Kipchoge Annex Athletics Track and Field, as well as the provision of kits for the Kyisa Volleyball Team.

In the area of youth development, the Nandi County Youth Service (NCYS) has played a pivotal role in empowering young people by enrolling 400 youth into various Vocational Training Centers (VTCs) across the county. This has significantly contributed to skill development and the creation of employment opportunities.

Since its inception, the NCYS has achieved its intended objectives, demonstrating tangible impact in both community development and youth empowerment. However, to build on these achievements and ensure

sustained progress, there is a need for further allocation of resources to enhance and expand these programs.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Sports Development	To Enhance sports development
P.3 The Art and Youth development	To enhance youth empowerment opportunities

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/20252026/2027

Table 37: Sports arts and Youth affairs Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

	Customer satisfaction survey, service charters performance appraisal system	No. of Performance appraisal done	4	4	4
		No of Customer satisfaction surveys conducted	1	1	1

		No. of service charters instituted	0	1	1
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Programme: P 2 Sports development

Outcome: Enhanced Sports development

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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SP 2.1 Sports Infrastructure

	Fully equipped and functional training camp	No. of Operational training camp	1	1	1
	Sports equipment supplied to stadias and teams	No. of stadia equipped	1	2	5
		No. of registered teams supplied with sports equipment	80	150	200

SP 2.2 Human Resource for sports

	Coaches and Referees trained in sporting disciplines	No. of coaches trained	0	100	120
		No. of Referees trained	0	100	120
SP 2.3 SPORTS TALENT DEVELOPMENT					
	Inclusive Tournament and championships organized	No. of tournament and championships organized	0	50	100
	Mentorship and sensitization programs held	No. of sports men mentored	0	100	150
	Mentorship and sensitization programs held	No. of sports women mentored	0	100	150
SP 2.4 POLICY FRAMEWORK					
	Sports policies developed and implemented	No. of policies developed and implemented	0	1	1
Programme: P 3 Youth Development					
Outcome: Empowered Youth					
Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2025/2026
SP 3.1 Nandi County Youth Service					
Youth directorate	Youth trained in various VTCs	No of youth trained	765	1000	1500

SP 3.2 Youth skills development					
Youth directorate	Tools of trade issued to youth groups	No. of tools of trade issued to youth groups	100	150	250
SP 3.3 Policy framework					
	Youth policies developed and implemented	No. of policies developed	0	1	1

PART F: Summary of Expenditure by Programmes, 2024/2025-2026/2027

Table 38: Sports arts and Youth Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services	40,051,194	92,863,724	97,506,910
Total for P.1	40,051,194	92,863,724	97,506,910
Programme: P 2 Sports development			
SP 2.1 Sports Infrastructure	31,160,000	43,518,620	45,694,551
Total for P 2	31,160,000	43,518,620	45,694,551
Programme: P 3 Youth Development			
SP 3.2 Youth skills development	25,200,000	14,900,000	15,645,000
GRAND TOTAL	182,997,531	137,046,300	143,898,615

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

Table 39; Sports arts and youth Summary of Expenditure by Vote and Economic Classification, 2025/2026-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	50,476,486	31,877,444	33,589,263
Use of Goods Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	31,860,000	46,518,620	48,844,551
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	158,497,531	137,046,300	139,372,231

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Table 40: sports arts and Youths Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	50,476,486	31,877,444	33,589,263
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	1,250,600	1,313,130	1,378,787
Development Expenditure			
Acquisition of non-financial Assets			

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	51,727,086	33,190,574	34,968,049
Programme:P 2 Sports development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	31,160,000	43,518,620	45,694,551
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	31,160,000	43,518,620	45,694,551
Programme: P 3 Youth development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	22,500,000	11,900,000	12,495,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,700,000	3,000,000	3,150,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3	25,200,000	14,900,000	15,645,000

PART I: Accountable Heads & Items by Department

Table 41: Sports and Youth Affairs Accountable Heads & Items by Department

4429- SPORTS AND YOUTH AFFAIRS					
Sub Item	Sub Item Name	Approved	Estimates	Projection	Projection
	Compensation to Employees	2025-2026	2026-2027	2027-2028	2028-2029
211011 6	Salary and wages	50,476,486	31,877,444	33,589,263	35,393,006
	Sub Total	50,476,486	31,877,444	33,589,263	35,393,006
	NCYS Special salaries		24,500,000	25,725,000	27,011,250
	Use of goods and Services	-		0	0
221010 1	Electricity	600,000	800,000	840,000	882,000
221010 2	Water And Sewerage Charges	400,000	400,000	420,000	441,000
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	200,000	200,000	210,000	220,500
221020 2	Internet Connections	300,000	300,000	315,000	330,750
221020 3	Courier and Postal Services	50,000	50,000	52,500	55,125
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,594	550,594	578,124	607,030
221030 2	Accommodation Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
221030 3	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000	1,653,750
221049 9	Foreign travels	500,000	500,000	525,000	551,250
221050 2	Publishing and Printing Services	500,000	500,000	525,000	551,250
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	157,500	165,375
221050 4	Advertising, Awareness and Publicity Campaigns	0		0	0
221050 5	Trade Shows and Exhibitions	2,000,000	2,000,000	2,100,000	2,205,000

221060 3	Rents and Rates - Non-Residential	-		0	0
221060 4	Hire of Transport	1,500,000	1,000,000	1,050,000	1,102,500
221071 0	Accommodation , seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
221071 1	Tuition fees	500,000	500,000	525,000	551,250
221080 1	Catering Services (receptions), Accommodation , Gifts, Food and Drinks Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
221080 2	Conferences and Seminars (Community strategy activities)	500,000	500,000	525,000	551,250
221080 5	National celebrations	100,000	100,000	105,000	110,250
221080 9	Board Allowance	500,000	500,000	525,000	551,250
221100 4	Fungicides, Insecticides and Sprays	50,000	100,000	105,000	110,250
221100 9	Education and Library Supplies			0	0
221101 6	Purchase of Uniforms and Clothing – Staff	100,000	100,000	105,000	110,250
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
221110 2	Supplies and Accessories for Computers and Printers	200,000	200,000	210,000	220,500
221110 3	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	420,000	441,000

221120 1	Refined Fuels and Lubricants for Transport(P3)	2,000,000	2,000,000	2,100,000	2,205,000
221130 5	Contracted Guards and Cleaning Services	1,500,000	1,500,000	1,575,000	1,653,750
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	600,000	600,000	630,000	661,500
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	-		0	0
221131 0	Contracted Professional Services	300,000	300,000	315,000	330,750
271010 5	Gratuity - staff	-		0	0
311090 2	Purchase of household & Institutional Appliances	300,000	500,000	525,000	551,250
311100 1	Purchase of office furniture and fittings	500,000	500,000	525,000	551,250
311100 2	Purchase of computers, printers and accessories	500,000	1,000,000	1,050,000	1,102,500
	NCYS Training	10,000,000	10,000,000	10,500,000	11,025,000
	KICOSCA	4,200,000	4,200,000	4,410,000	4,630,500
	KYISA	1,900,000	2,300,000	2,415,000	2,535,750
	TUJIAJIRI		20,000,000	21,000,000	22,050,000
	Disability Sports	400,000	500,000	525,000	551,250
	Sport Policy		300,000	315,000	330,750
	Kapsabet Half Marathon	1,000,000	3,000,000	3,150,000	3,307,500

	Organization and running of County Tournaments		3,000,000	3,150,000	3,307,500
	Sub Totals	38,800,594	89,550,594	94,028,124	98,729,530
	OTHER CURRENT EXPENDITURES			0	0
222010 1	Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000	926,100
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)			0	0
	Maintenance of buildings	450,600	473,130	496,787	521,626
222020 2	Maintenance of office Equipment			0	0
222020 5	Maintenance of Public Toilets	-		0	0
222021 0	Maintenance of Computers, Software, and Networks			0	0
	SUBTOTALS	1,250,600	1,313,130	1,378,787	1,447,726

4430- EDUCATION, VOCATIONAL TRAINING AND SCHOLARSHIP

PART A-Departmental VISION

To empower every learner in Nandi County through Equitable access to Education and Training through Innovative programs and Collaborative Partnerships fostering lifelong access to Sustainable community growth.

PART B-Departmental MISSION.

To create learning environment that will equip learners with desired values, attitude, knowledge, skills, competencies in Technology, Innovation and Entrepreneurship, and embrace research.

PART C- Strategic Overview and Context for Budget Intervention

The department is mandated to provide quality pre-primary Education and to impart technical skills to Vocational trainees with a vision of a globally competitive education, training, research and innovation for sustainable development.

In the Financial Year 2025/2026, the department was allocated a total budget of Kshs. **660,657,796**. This included Kshs. **220,367,216** for Compensation to Employees, Kshs. **31,190,380** for Operations and Maintenance, Kshs. **264,100,000** for Development, Kshs. **120,000,000** for bursary allocations, and Kshs. **25,000,000** as a capitation grant.

In the Financial Year 2026/2027, the department received a total allocation of Kshs. **1,413,489,996**. Of this amount, Kshs. **669,681,416** was allocated for Compensation to Employees, Kshs. **153,665,580** for Operations and Maintenance and Kshs. **685,100,000** for Development. The allocation also included Kshs. **120,000,000** for bursaries, Kshs. **25,000,000** as a capitation grant for Vocational Training, and Kshs. **185,000,000** for works in progress from the Financial Year 2025/2026.

This notable increase in the overall budget, particularly in development and personnel expenditures is aimed at enhancing service delivery and enabling the department to effectively realize its mandate. **PART D: Programme Objectives**

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Early Childhood Development	To improve access to basic education, child friendly facilities and an enabling environment for early childhood development
P.3 Technical and Vocational Training	To expand equitable access to technical & vocational training
P.4 County Bursary Scheme	To improve access to quality education among needy learners.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2026/2027

Table 42: Education and Vocational Training Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2026/2027

Programme: P 1 General Administration and Support Services Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 1.1 General Administration & Services					

Education & Vocational Training	Improved service delivery	Service charter	1	1	1
		Performance Appraisals	70	75	80
		No. of staff trained	1750	1750	1900
	Improved teacher: pupil ratio	No. of ECDE teachers recruited, inducted & deployed.	1,394	100	50
	Improved instructor: trainee ratio	No. of Vocational instructors recruited, inducted & deployed	102	47	10
	Governance for effective resource utilization & performance	No. of Board of management trained on management	180	5843	5843
Sub Programme: SP 1.2 Quality Assurance & Standards					
Education & Vocational Training	Compliance to set standard s & norms.	No of institutions assessed for quality assurance and standards	829	829	829
		No of supervisory visits.	7461	7461	7461
Sub Programme: SP 1.3 Research, Documentation & Exam Services					
Education & Vocational Training	Uptake of appropriate technological skills& educational opportunities	No of research studies carried out	20	5	5
County Education Board	Improve performance & informed intervention measures	No of form four, form two, standard 6 mocks	-	-	-
Programme: P.2 Early Childhood Development					
Outcome: To improve access to basic education, child friendly facilities and an enabling environment for early childhood development					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 2.1 Early Child Development and Education					

Education & Vocational Training	Improved ECDE Infrastructure	No. of ECD classrooms constructed	410	130	100
	Enhanced CBC curriculum	No. of centres supplied with teaching and learning materials	200	50	50

Sub Programme: SP 2.2 Special Needs Education

Education & Vocational Training	Expanded equitable access to Special Needs Education	No. of centres supported	10	2	2
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Programme: P.3 Technical and Vocational Training

Outcome: Improved Access to Quality & Relevant Technical Skills

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Sub Programme: SP 3.1 Revitalization of Vocational Training Centres

Education & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	9	2	2
		No. of vtc classrooms constructed	13	8	8
	Improved relevance and quality of training programmes	No. of VTC centres equipped with modern tools and equipment	8	5	5

Programme: P 4 County Bursary Scheme

Outcome: To improve access to quality education among needy learners.

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
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Education and Vocational Training	Improved access to quality educational	Number of students supported	12000	12500	12900
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PART F: Summary of Expenditure by Programmes, 2025/2026-2027/2028

Table 43: Education and Vocational Training Summary of Expenditure by Programmes, 2025/2026-2027/2028

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
P 1.General Administration and Support Services	251,557,596	608,389,996	638,809,496
Total for P.1	251,557,596	608,389,996	638,809,496
Programme: P 2 Early Childhood Development			
P 2	257,195,290	427,600,000	448,980,000
Total for P.2	257,195,290	427,600,000	448,980,000
Programme: P.3 Technical and Vocational Training			
P 3	59,095,290	72,500,000	76,125,000
Total for P.3	59,095,290	72,500,000	76,125,000
Programme P.4 County Bursary Scheme			
P .4	120,000,000	120,000,000	126,000,000
Total for P.4	120,000,000	120,000,000	126,000,000
Programme P.5 Works in progress FY 2025-2026			
P .5		185,000,000	194,250,000
Total for P.5		185,000,000	194,250,000
GRAND TOTAL	660,657,796	1,413,489,996	1,484,164,496

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

Table 44: Education and Vocational Training Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

Department	Approved Estimates	Estimates	Projected Estimates
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ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure			
Compensation to Employees	220,367,216	573,574,416	602,253,137
Use of Goods Services	147,040,580	153,665,580	161,348,859
Current Transfers to Gov't Agencies	-		
Other Recurrent	4,150,000	1,150,000	1,207,500
Development Expenditure			
Acquisition of non-financial Assets	264,100,000	475,100,000	498,855,000
Capital Grants to Gov't Agencies	25,000,000	25,000,000	26,250,000
Works in progress FY 2025-2026		185,000,000	194,250,000
Other Developments			
TOTAL	660,657,796	1,413,489,996	1,484,164,496

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Table 45: Education and Vocational training Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	220,367,216	573,574,416	602,253,137
Use of Goods & Services	27,040,380	33,665,580	35,348,859
Current Transfers to Gov't Agencies			
Other Recurrent	4,150,000	1,150,000	1,207,500
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	251,557,596	608,389,996	638,809,496
Programme: P 2 : Early Childhood Development			

Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	244,100,000	427,600,000	448,980,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	244,100,000	427,600,000	448,980,000
Programme: P.3 Technical and Vocational Training			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	20,000,000	47,500,000	49,875,000
Capital Grants to Gov't Agencies	25,000,000	25,000,000	26,250,000
Other Developments			
Total Expenditure for P 3	45,000,000	72,500,000	76,125,000
Programme P.4 County Bursary Scheme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	120,000,000	120,000,000	126,000,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	120,000,000	120,000,000	126,000,000
Programme P.5 Works in progress FY 2025-2026			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Works in progress FY 2025-2026		185,000,000	194,250,000
Total Expenditure for P 5		185,000,000	194,250,000

PART I: Accountable Heads & Items Education and vocational Training

Table 46: Accountable Heads & Items Education and vocational Training

4430- EDUCATION, VOCATIONAL TRAINING AND SCHOLARSHIP					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
2110116	Salary and wages	220,367,216	535,681,416	564,447,508	594,758,339
	ECDE teachers wages and salary		134,000,000		
	Sub Total	220,367,216	669,681,416	564,447,508	594,758,339

	Use of goods and Services				
221010 1	Electricity	105,000	105,000	110,250	115,763
221010 2	Water And Sewerage Charges	105,000	105,000	110,250	115,763
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	21,000	21,000	22,050	23,153
221020 2	Internet Connections	210,000	310,000	325,500	341,775
221020 3	Courier and Postal Services	52,500	52,500	55,125	57,881
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.) ECDE	871,580	871,580	915,159	960,917
221030 2	Accommodation Domestic Travel	1,000,000	1,200,000	1,260,000	1,323,000
221030 3	Daily Subsistence Allowance	1,995,000	2,350,000	2,467,500	2,590,875
221049 9	Foreign travels	500,000	700,000	735,000	771,750
221050 2	Publishing and Printing Services	315,000	515,000	540,750	567,788
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	52,500	52,500	55,125	57,881
221050 4	Advertising, Awareness and Publicity Campaigns	210,000	210,000	220,500	231,525
221050 5	Trade Shows and Exhibitions	525,000	725,000	761,250	799,313
221060 3	Rents and Rates - Non-Residential	0			
221060 4	Hire of Transport	5,000,000	5,000,000	5,250,000	5,512,500

221071 0	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
221071 1	Tuition fees	500,000	1,000,000	1,050,000	1,102,500
221079 9	Training Expenses	1,000,000	1,500,000	1,575,000	1,653,750
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	2,500,000	2,625,000	2,756,250
221080 2	Conferences and Seminars (Community strategy activities)	1,500,000	1,800,000	1,890,000	1,984,500
221080 5	National celebrations	200,000	200,000	210,000	220,500
221080 9	Board Allowance	1,500,000	1,500,000	1,575,000	1,653,750
221100 4	Fungicides, Insecticides and Sprays	50,000	50,000	52,500	55,125
221100 9	Education and Library Supplies	225,000	225,000	236,250	248,063
221101 6	Purchase of Uniforms and Clothing – Staff	730,000	1,000,000	1,050,000	1,102,500
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,050,000	1,500,000	1,575,000	1,653,750
221110 2	Supplies and Accessories for Computers and Printers	360,500	760,500	798,525	838,451
221110 3	Sanitary and Cleaning Materials, Supplies and Services	105,000	105,000	110,250	115,763

221120 1	Refined Fuels and Lubricants for Transport(P3)	3,000,000	3,500,000	3,675,000	3,858,750
221130 5	Contracted Guards and Cleaning Services	0			
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	52,500	52,500	55,125	57,881
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	105,000	105,000	110,250	115,763
221131 0	Contracted Professional Services	500,000	500,000	525,000	551,250
271010 5	Gratuity – staff	0			
311090 2	Purchase of household & Institutional Appliances	150,000	150,000	157,500	165,375
311100 1	Purchase of office furniture and fittings	1,050,000	2,000,000	2,100,000	2,205,000
311100 2	Purchase of printers, laptops and accessories	1,500,000	2,000,000	2,100,000	2,205,000
311100 7	Bursaries for needy students	120,000,000	120,000,000	126,000,000	132,300,000
	Sub Totals	147,040,580	153,665,580	161,348,859	169,416,302
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	600,000	400,000	420,000	441,000

222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)				
	Maintenance of buildings	3,300,000	300,000	315,000	330,750
222020 2	Maintenance of office Equipment	200,000	300,000	315,000	330,750
222020 5	Maintenance of Public Toilets	50,000	50,000	52,500	55,125
222021 0	Maintenance of Computers, Software, and Networks	100,000	100,000	105,000	110,250
	SUBTOTALS	4,150,000	1,150,000	1,207,500	1,267,875

4431-LANDS, PHYSICAL PLANNING, HOUSING, WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

PART A-Departmental Vision

To be a leading Department in steering the County into achieving sustainable land management, provision of affordable housing, well planned urban areas, enhanced environmental conservation, climate change mitigation, adaptation, and provision of sustainable portable water in order to achieve the highest standard of living.

PART B-Departmental Mission.

To ensure equitable and sustainable utilization of the County's natural resources, promote security of land tenure, livable urban areas, and uncontrolled developments, increase households connected with piped water, sustainable water supply schemes and maintenance of a healthy environment for current and future generations.

PART C-Strategic Overview and Context for Budget Intervention

The department implements its mandate through six key programmes designed to enhance service delivery and sustainable development. These include General Administration and Support Services, which focuses on improving efficiency and quality of public service delivery; Portable Water Supply, aimed at increasing and sustaining access to safe water; Environmental Conservation and Management, which promotes the sustainable use and protection of natural resources; Land Administration, which strengthens land management through surveying and mapping; Affordable Housing, which seeks to improve access to decent and affordable housing; and Physical and Land Use Planning, which ensures orderly and sustainable development through effective planning.

The department's FY 2024/2025 budget, totaling KSh 1,474,319,343, was strategically distributed across key expenditure areas. Of this amount, KSh 90,683,189 was allocated to Personnel Emoluments (P.E.), KSh 27,854,424 to operations and maintenance, and KSh 1,347,673,730 to development.

The development budget was directed toward critical initiatives aimed at driving sustainable growth and service delivery. This included strengthening water infrastructure, promoting afforestation programs, finalizing the Nandi County Spatial Plan, establishing and operationalizing the Nandi Rural Water and Sanitation Company, constructing Mazingira House as a climate change resource center, acquiring a FLLoCA vehicle, and subsidizing electricity costs for the Kapsabet Water and Sanitation Company. While these projects are at varying stages of implementation, their successful completion will require sustained financial support.

In the FY 2025/2026 budget, the department allocated KSh 115,121,482 for Personnel Emoluments, KSh 27,699,000 for operations, and KSh 373,870,000 for development.

Looking ahead to FY 2026/2027 budget, amounting to a substantial Kshs. 969,113,695, was allocated across pivotal sectors. This included Kshs. 92,282,976 earmarked for Personnel Emoluments (P.E.), Kshs. 21,399,964 designated for recurrent expenditure and Kshs. 2,200,000 operations and maintenance, and an impressive Kshs. 853,230,755 dedicated to developmental endeavors.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and support services	To improve efficient, effective and quality delivery to the public
P. 2 Portable Water Supply	To increase and sustain access to portable water
P. 3 Environmental conservation and management	To sustainably manage and conserve environment and natural resource
P.4 Land Administration	To enhance land administration through surveying and mapping
P.5 Affordable housing	To enhance access to affordable housing
P.6 Physical and Land Use Planning	To enhance physical and land use planning

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Table 47: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Programme: P 1 General Administration and Support Services Outcome					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Administration	Proper and timely remuneration	Salaries		100%	100%
Programme: P. 2 Portable Water Supply Outcome: Increased access to portable water					

Sp 2.1 water sources and reservoirs					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Water Directorate	Water sources and reservoirs secured	No. of water sources and reservoirs secured	100	20	20
SP 2.2 Water infrastructure					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Water Directorate	New water supply schemes developed	No. of new water supply schemes developed	240	30	30
Water Directorate	Pipeline extended	No. of km of pipeline extended	130	150	150
Water Directorate	Boreholes drilled and equipped	No. of boreholes drilled and equipped	24	10	10
Water Directorate	Old water supply schemes rehabilitated	No. of schemes rehabilitated	45	10	10
Water Directorate	Kapsabet and Nandi Hills Water supply schemes expanded	No. of km extended	118	30	30
Water Directorate	Construction of Nandi Hills Water Supply	Nandi Hills Water Supply Constructed	0	1	1
Water Directorate	water supply schemes solarized	No. of water supply schemes solarized	34	30	30
Programme: P. 3 Environmental conservation and management Outcome					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 3.1 Environmental conservation					
Directorate of environment	Environmental fragile ecosystems secured	No. of fragile ecosystems secured	5	20	20
SP 3.3 Afforestation and Reforestation					
Directorate of environment	Tree seedlings planted	No. of tree seedlings planted in millions	2.4	0	10

SP 3.4 Green energy promotion					
Environmemt Directorate	Solar and biogas Energy promoted	No. of facilities promoted with biogas and Solar	0	0	40
Environmemt Directorate	Climate change activities promoted	No. of climate change activities undertaken	1	30	30
Programme: P. 4 Land Administration Outcome: Secured land tenure					
SP4.1 Regularization of Land allocation					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Survey Directorate	Irregularly allocated land identified	No. of parcels of land identified	80	150	200
Survey Directorate	Land parcels regularized	No. of land parcels regularized	9	6	6
Survey Directorate	Disputes arbitrated using Alternative Dispute Resolution Mechanism (ADR)	No. of disputes arbitrated using ADR mechanism	40	50	50
SP 4.2 Land records Digitalization					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Survey Directorate	Land record digitized	No of parcels digitized	200	500	500
Programme: P. 5 Physical and Land Use Planning Outcome: Well-planned human settlements					
SP 5.1 Development Control					
Physical planning Directorate	Local Physical and Land Use Development Plans prepared	No. of local physical land use plans prepared	12	30	30
Physical planning Directorate	Development applications processed	No. of development applications processed	200	500	500

Physical planning Directorate	Operationalize the Physical and Land Use Planning Liaison Committee and Consultative forum	No. of meetings conducted	3	8	8
SP 5.3 Create awareness on land use matters					
Physical planning Directorate	Land use clinics conducted	No. of land clinics conducted	1	10	10

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

Table 48: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary of Expenditure by Programmers, 2025/2026-2027/2028

Programme	Approved estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
P.1 General Administration and Support Services			
SP 1.1 General Administration and Support	143,820,482	115,982,940	121,782,087
Total for P.1	143,820,482	115,982,940	121,782,087
Programme: P. 2 Portable Water Supply			
SP 2.1 Water infrastructure	283,370,000	549,708,305	577,193,720
SP 2.2 Water governance	20,000,000	10,000,000	10,500,000
Total for 2	303,370,000	559,708,305	587,693,720
Programme: P. 3 Environmental conservation and management			
SP 3.1 Environmental conservation	10,000,000	10,000,000	10,500,000
SP 3.2 Afforestation and Reforestation	40,000,000	0	0
SP 3.3 Green energy promotion	0	0	0
Total for P.3	50,000,000	10,000,000	10,500,000
Programme: P. 4 Land Administration			
SP 4.1 Regularization of Land allocation	3,000,000	0	
SP 4.2 Land records Digitalization	5,000,000	10,000,000	10,500,000
Total for P.4	8,000,000	10,000,000	10,500,000
Programme: P. 5 Physical and Land Use Planning			
SP 5.1 Development Control	12,500,000	10,000,000	0
SP 5.2 Create awareness on land use matters	0	0	10,500,000
Total for P.5	12,500,000	10,000,000	10,500,000
GRAND TOTAL	517,690,482	705,691,245	740,975,807

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

Table 49: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028

Department Name:	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2025/2026	2026/2027	2027/2028

Recurrent Expenditure			
Compensation to Employees	115,121,482	92,282,976	96,897,125
Use of Goods Services	21,499,000	21,499,964	22,574,962
Current Transfers to Gov't Agencies	-	0	-
Other Recurrent	7,200,000	2,200,000	2,310,000
Development Expenditure			
Acquisition of non-financial Assets	373,870,000	315,882,566	331,676,694
Capital Grants to Gov't Agencies	-	0	-
Other Developments	-	273,825,739	287,517,026
TOTAL	517,690,482	705,691,245	740,975,807

PART H: Summary by Programme and Sub programme and Economic Classification, FY 2025/2026-2027/2028

Table 50::Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary by Programme and Sub programme and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	115,121,482	92,282,976	96,897,125
Use of Goods & Services	21,499,000	21,499,964	22,574,962
Current Transfers to Gov't Agencies		0	0
Other Recurrent	7,200,000	2,200,000	2,310,000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			

Total Expenditure of P.1	143,820,482	115,982,940	121,782,087
Programme: P. 2 Portable Water Supply			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets	303,370,000	559,708,305	587,693,720
Capital Grants to Gov't Agencies			
Other Development			
Other Developments (Subsidy to KANAWASCO)	10,000,000	10,000,000	10,500,000.00
Work in progress			
Historical pending bills			
Current pending bills			
Total Expenditure for P.2	303,370,000	559,708,305	587,693,720
Programme: P. 3 Environmental conservation and management			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Regulatory framework			
Development Expenditure			
Acquisition of non-financial Assets	50,000,000	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Development			
FLOCCA Fund			
Pending bills			
Work in progress			
Total Expenditure for 3	50,000,000	10,000,000	10,500,000
Programme: P. 4 Land Administration			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Regulatory framework			
Pending bills			
Development Expenditure			
Acquisition of non-financial Assets	8,000,000	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Development			
Pending bills			
Work in progress			
Total Expenditure for 4	8,000,000	10,000,000	10,500,000
Programme: P. 5 Physical and Land Use Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Regulatory framework			
Development Expenditure			
Acquisition of non-financial Assets	12,500,000	10,000,000	10,500,000

Capital Grants to Gov't Agencies			
Other Development			
Grants from Kenya Informal settlement Improved Program (KISIP) programme –World Bank			
Pending bills			
Work in progress			
Total Expenditure for 5	12,500,000	10,000,000	10,500,000
GRAND TOTAL	517,690,482	705,691,245	740,975,807

PART I: Accountable Heads & Items

Table 51: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Accountable Heads & Items

4431- LANDS, WATER, ENVIRONMENT AND CLIMATE CHANGE					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
2110116	Salary and wages	115,121,482	92,282,976	97,238,572	102,460,283
	Sub Total	115,121,482	92,282,976	97,238,572	102,460,283
	Use of goods and Services				
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500
2210102	Water And Sewerage Charges	1,000,000	300,000	315,000	330,750
2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,000	150,000	157,500	165,375
2210202	Internet Connections	100,000	100,000	105,000	110,250

2210203	Courier and Postal Services	30,000	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	1,508,627	1,508,627	1,584,058	1,663,261
2210499	Foreign travels	0			
2210502	Publishing and Printing Services	250,000	250,000	262,500	275,625
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0			
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000	157,500	165,375
2210505	Trade Shows and Exhibitions	0			
2210603	Rents and Rates - Non-Residential	200,000	200,000	210,000	220,500
2210604	Hire of Transport	500,000	500,000	525,000	551,250
2210710	Accommodation, seminars and workshops	1,500,000	1,500,000	1,575,000	1,653,750
2210711	Tuition fees	500,000	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Conferences and Seminars (Community strategy activities)	500,000	500,000	525,000	551,250
2210805	National celebrations	1,210,373	1,210,373	1,270,892	1,334,436
2210809	Board Allowance	1,800,000	800,000	840,000	882,000
2211004	Fungicides, Insecticides and Sprays	0			
2211009	Education and Library Supplies	0			
2211016	Purchase of Uniforms and Clothing – Staff	500,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,900,000	1,995,000	2,094,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	0			
2211201	Refined Fuels and Lubricants for Transport(P3)	2,500,000	2,600,964	2,731,012	2,867,563
2211305	Contracted Guards and Cleaning Services	0			
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	200,000	200,000	210,000	220,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	1,050,000	1,102,500

2211310	Contracted Professional Services	0			
2710105	Gratuity - staff	0			
3110902	Purchase of household & Institutional Appliances	0			
3111001	Purchase of office furniture and fittings	1,000,000	500,000	525,000	551,250
3111002	Purchase of printers and accessories	0			
	Sub Totals	21,499,000	21,399,964	22,469,962	23,593,460
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	2,108,000	700,000	735,000	771,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	-		
	Maintenance of buildings	0	-		
2220202	Maintenance of office Equipment		1,500,000	1,575,000	1,653,750
2220205	Maintenance of Public Toilets	0	-		
2220210	Maintenance of Computers, Software, and Networks	0	-		
	SUBTOTALS	7,200,000	2,200,000	2,310,000	2,425,500

	DEVELOPMENT				
	Non-Financial Assets	373,870,000	315,882,566	331,676,694	348,260,529
	Work in progress	0	273,825,739	287,517,025	301,892,877
	Pending Bills	0	-	-	-
	SUBTOTALS	373,870,000	579,405,016	619,193,720	650,153,406

	GRAND TOTAL	517,690,482	853,230,755	740,975,807	778,024,597
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4432: TRANSPORT PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT

PART A-Departmental VISION

An efficient and reliable transport and infrastructural developments.

PART B-Departmental MISSION.

To facilitate provision, construction and maintenance of quality county roads, buildings and other public works to achieve sustainable county socio-economic development. **PART C- Strategic Overview and Context for Budget Intervention**

The Department of Transport, Public Works and infrastructure Development operates through two sub-sectors: Transport, which handles road infrastructure development, maintenance, traffic regulation, and engineering standards; and the Directorate of Public Works, which oversees the provision and maintenance of public buildings, design development, bill of quantities preparation, and project and contract management. The sector's overarching goals are to improve rural access, infrastructure, and mobility, and to ensure reliable and sustainable infrastructure development across the county.

The department has made commendable strides in road infrastructure, having graded over 560 km under hire, over 350 km under fuel for roadworks, and 190 km under tendered works, reflecting strong commitment to improving rural connectivity. In FY 2024/2025, the department made significant progress in advancing its project portfolio, with several key infrastructure initiatives at various stages of completion, demonstrating steady momentum in service delivery. FY 2025/2026 further built on this foundation, with a sharper focus on road maintenance through increased fuel allocations and machinery deployment, resulting in an expanded coverage of roads graded and graveled. Looking ahead to FY 2026/2027, the sector is well-positioned to sustain this trajectory by scaling up road maintenance, deepening rural connectivity and ensuring full budget utilization through strengthened planning and contract management frameworks.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public

P.2 Improve Road network and connectivity	To improve accessibility within the County
Programme	Objective(s)
P.3. Enhance management of public buildings	To improve efficiency and effectiveness in project management.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Table 52: Transport and Public works and Infrastructure Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
Administration	Proper and timely remuneration	Salaries	100%	100%	100%
	Customer satisfaction surveys, service charters performance appraisal systems	Performance appraisal	4	4	4
		Number of service charters	1	1	1
		Number of customer satisfaction surveys	4	4	4
Programme: Road and Transport					
Outcome: Improved accessibility within the County					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028

Directorate of Transport, Public Works and Infrastructure Development	Roads upgraded to Bitumen standards	KM of tarmacked roads	0	0.5	0.5
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Directorate of Transport, Public Works and Infrastructure Development	Acquisition of road machinery	No. of machines acquired		0	0
Directorate of Transport, Public Works and Infrastructure Development	Roads done by county machinery	KM done by county machinery		600	600
Directorate of Transport, Public Works and Infrastructure Development	Newly opened roads	KM of newly opened roads		10	10
Directorate of Transport, Public Works and Infrastructure Development	Roads graveled/ Rehabilitated	KM of graveled roads		150	150

Directorate of Transport, Public Works and Infrastructure Development	footbridges constructed	No. of footbridges constructed		3	3
Directorate of Transport, Public Works and Infrastructure Development	Box culverts constructed	No. of Box culverts constructed	14	6	6
Directorate of Transport, Public Works and Infrastructure Development	Pipe culverts installed	Meters of pipe culverts installed	5200	1500	1500
Directorate of Transport, Public Works and Infrastructure Development	Construction and equipping of Mechanical workshop	No. of workshops constructed	0	0	0
Directorate of Transport, Public Works and Infrastructure Development	Fleet Management System established	No. of systems established	0	0	0

Directorate of Transport, Public Works and Infrastructure Development	Survey and Demarcation of road reserves	No. of KM of roads surveyed	550	200	200
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Programme: Public Works

Outcome: Enhanced management and design of public buildings

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Directorate of Transport, Public Works and Infrastructure Development	Projects designed and managed	No. of projects designed and managed		10	10
	County Transport safety plan	Number of safety plans designed		5	5

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

Table 53: Transport and works and Infrastructure Summary of Expenditure by Programmes, 2025/2026-2027/2028

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	191,438,716	113,192,304	118,851,919.20
Total for P.1	191,438,716	113,192,304	118,851,919.20

Programme: P 2 Road and Transport			
SP 2.1 Road construction and maintenance	563,085,012	700,270,000	735,283,500
Total for P.2	563,085,012	700,270,000	735,283,500
GRAND TOTAL	754,523,728	813,462,304	854,135,499

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

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure			
Compensation to Employees	117,536,208	69,289,872.00	72,754,365.60
Use of Goods Services	41,399,282	24,399,206	25,619,166.30
Current Transfers to Gov't Agencies		-	
Other Recurrent	32,503,226	19,503,226	20,478,387.30
Development Expenditure			-
Acquisition of non-financial Assets	563,085,012	700,270,000	735,283,500
Capital Grants to Gov't Agencies	-		
Other Developments			
TOTAL	754,523,728	813,462,304	854,135,499

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Table 54: Transport and public works and Infrastructure Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

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

Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	117,536,208	69,289,872.00	72,754,365.60
Use of Goods & Services	41,399,282	24,399,206.00	25,619,166.30
Current Transfers to Gov't Agencies		-	
Other Recurrent	32,503,226	19,503,226	20,478,387.30
Development Expenditure			-
Acquisition of non-financial Assets			-
Capital Grants to Gov't Agencies			-
Other Development			-
Total Expenditure of P.1	191,438,716	113,192,304	118,851,919.20
Other Recurrent			
Programme: P 2 Road and Transport			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	563,085,012	700,270,000	735,283,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	563,085,012	700,270,000	735,283,500
Programme: P 3 Public Works			
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3			
Grand Total	754,523,728	813,462,304	854,135,499

PART I: Accountable Heads & Items by Department

Table 55: Transport, Public works and Infrastructure Accountable Heads & Items by Department

4432- TRANSPORT AND INFRASTRUCTURE DEVELOPMENT					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
2110116	Salary and wages	117,536,208	69,289,872	73,010,738.13	76,931,414.76
	Sub Total	117,536,208	69,289,872	73,010,738	76,931,415
	Use of goods and Services		-		
2210101	Electricity	200,000	200,000	210,000	220,500
2210102	Water And Sewerage Charges	100,000	100,000	105,000	110,250
2210201	Telephone, Telex	50,000	50,000	52,500	55,125

	Facsimile and Mobile Phone Services				
2210202	Internet Connections	400,000	200,000	210,000	220,500
2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances , etc.)	1,000,000	500,000	525,000	551,250
2210302	Accommodation Domestic Travel	1,465,076	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	9,500,000	5,000,000	5,250,000	5,512,500
2210499	Foreign travels	1,000,000	1,000,000	1,050,000	1,102,500
2210502	Publishing and Printing Services	100,000	100,000	105,000	110,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,500	10,500	11,025	11,576
2210504	Advertising, Awareness and	500,000	500,000	525,000	551,250

	Publicity Campaigns				
2210505	Trade Shows and Exhibitions				0
2210603	Rents and Rates - Non-Residential				0
2210604	Hire of Transport	11,520,000	3,285,000	3,449,250	3,621,713
2210710	Accommodation, seminars and workshops	1,500,000	1,200,000	1,260,000	1,323,000
2210711	Tuition fees	1,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
2210802	Conferences and Seminars (Community strategy activities)	2,000,000	1,000,000	1,050,000	1,102,500
2210805	National celebrations	-			0
2210809	Board Allowance	-			0
2211004	Fungicides	-			0

	Insecticides and Sprays				
2211009	Education and Library Supplies	200,000	200,000	210,000	220,500
2211016	Purchase of Uniforms and Clothing – Staff	800,000	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	507,318	507,318	532,684	559,318
2211102	Supplies and Accessories for Computers and Printers	250,388	250,388	262,907	276,053
2211103	Sanitary and Cleaning Materials, Supplies and Services	196,000	196,000	205,800	216,090
2211201	Refined Fuels and Lubricants for Transport(P3)	3,000,000	3,000,000	3,150,000	3,307,500

2211305	Contracted Guards and Cleaning Services	1,000,000	500,000	525,000	551,250
2211306	Membersh ip Fees, Dues/ medical insurance and Subscripti ons to Profession al and Trade bodies	600,000	600,000	630,000	661,500
2211308	Legal Dues/fees, Arbitration and Compensat ion Payments	50,000	50,000	52,500	55,125
2211310	Contracted Profession al Services	-			
2710105	Gratuity – staff	-			
3110902	Purchase of household & Institution al Appliances	50,000	50,000	52,500	55,125
3111001	Purchase of office furniture and fittings	800,000	800,000	840,000	882,000
3111002	Purchase of printers	2,000,000	1,000,000	1,050,000	1,102,500

	and accessories				
	Sub Totals	41,399,282	24,399,206	25,619,166	26,900,125
	OTHER CURREN T EXPENDI TURES			-	
2220101	Maintenan ce Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220201	Maintenan ce of Plant, Machinery and Equipment (including lifts)	27,803,226	17,303,226	18,168,387	19,076,807
	Maintenan ce of buildings	1,200,000	600,000	630,000	661,500
2220202	Maintenan ce of office Equipment	2,500,000	1,000,000	1,050,000	1,102,500
2220205	Maintenan ce of Public Toilets		-		
2220210	Maintenan ce of Computers , Software, and Networks	500,000			
	SUBTOT ALS	32,503,226	19,403,226	20,373,387	21,392,057

	DEVELOPMENT		-	-	-
	Non-Financial Assets	563,085,012	691,667,805	630,283,500	661,797,675
	Work in progress and pending bills		100,000,000	105,000,000	110,250,000
	RMLF	-			
	SUBT	563,085,012		735,283,500	
	OTALS	2	791,667,805	0	772,047,675
	GRA	754,523,728		854,135,419.20	896,842,190.16
	ND TOTAL		904,760,109		
	Recurrent	191,438,716	113,092,304	118,851,919.20	124,794,515.16

4433-TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

PART A-Departmental VISION

To be a facilitator of competitive and sustainable growth of trade, industry, enterprise and tourism sector

PART B-Departmental MISSION.

To provide an enabling business environment for globally competitive, sustainable industrial enterprise and service sector through policy and regulatory framework

PART C- Strategic Overview and Context for Budget Intervention

The sector comprises Trade, Tourism, Industrialization, and Enterprise Development and is mandated to implement government policies that promote business growth, investment, and consumer empowerment. It focuses on expanding market access, enhancing private sector competitiveness, supporting economic diversification, and creating jobs through increased local and foreign investment, in line with the BottomUp Economic Transformation Agenda and Vision 2030 (MTP IV).

The sector prioritizes initiatives such as the establishment of County Industrial and Aggregation Parks and the County Enterprise Fund to support MSMEs, which contribute significantly to employment. It also promotes tourism through diversification, improved infrastructure, and expansion into new markets.

Development funding is guided by key priorities, with emphasis on completing ongoing projects, providing counterpart funding, and settling pending bills.

During the Financial Year 2024/2025, the department was allocated a total budget of KSh 171,230,812. This amount included KSh 50,599,180 for personnel emoluments, KSh 22,977,300 for operations and maintenance, KSh 10,000,000 as Appropriation in Aid for the Alcoholic Drinks Control Fund and KSh 87,654,332 designated for development activities.

In the subsequent Financial Year 2025/2026, the total allocation reduced to KSh 109,210,014 of this, KSh 60,293,655 was set aside for Compensation to Employees, KSh 37,140,300 for Operations and Maintenance, and KSh 10,000,000 as Appropriation in Aid for the Alcoholic Drinks Control Fund. In addition, KSh 236,747,500 was provided under development expenditure to support the execution of various capital projects. Nevertheless, these projects are yet to take off as they remain at the procurement phase.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Trade development	To promote trade and investment for sustainable enterprise development
P.3 Industry development	To promote growth of industrial enterprises
Programme	Objective(s)
P.4 Tourism development	To tap and exploit tourism potential.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Table 56: Trade Tourism Industrialization and Enterprise Development Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					

Trade, Tourism Industrialization and Enterprise Development	Efficient and effective delivery of quality services to the public	No. of customer satisfaction surveys done	1	2	2
		Service charters	1	1	0
		No. of Performance appraisal system	1	1	1

Programme: P 2 Trade Development

Outcome: Improved Trading and Investments environment

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub programme: SP 2.1 Trade Development and Promotion					
Trade Development	Market stalls constructed for traders in major towns	No. of stalls constructed	10	4	10
	Establishment of modern markets stalls	No of modern markets stalls established	70	0	5
	Improvement of existing markets and open air spaces	No of improved markets and open air spaces	3	2	3
	Establishment of market sale yard	No of market sale yards established	11	1	4
	Improved hygiene in markets	No of Market sanitation facilities established	20	3	10
Trade Licensing	Develop a One-stop County Business Licensing and Information center	Business Licensing and Information center	0	0	1
	Business environment regulated	No of compliant traders	8,000	10,000	12000
	Automation of license process	No of automated licensing systems	1	1	1

Trade Promotion	Development of Ecommerce Platform	No of online- digital platform established	0	1	3
	Trade fairs and Exhibitions	No of trade fairs and Exhibitions held	2	1	1

Sub-Programme 3; Weights and Measures

Outcome: Enhanced Fair Trade practices

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2027
Sub programme: SP 3.1 weights calibration and verification					
Weight and Measures	Accurate weights adhered to	No. of weights inspection exercises carried out	2	4	4
	Weights and measures workshop constructed	No. of weights and measures workshop constructed	1	1	1
Sub programme: SP 3.2 Measures standardization					
Weight and measures	Standardized measures adhered to	No. of instruments standardized	80,000	200,000	200,000

Sub-Programme 4: Enterprise Development

Outcome: Improved Trading environment

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub programme: SP 4.1 Enterprise development					

Enterprise development	Establishment of County Enterprise Fund	Amount of funds allocated for financial inclusion	0	0	30
	Establishment of Formal MSMEs worksites (Modern kiosks, jua-kali shades, Boda-boda shades, mama mboga kiosks, shoe shining stalls)	No of formal MSMEs worksites established	60	20	20
	Establishment of County Biashara Exhibition centre	No of Exhibition centers established	0	0	1
	Capacity Building of entrepreneurs and MSMEs	No of capacity buildings conducted	2	1	4

Outcome: Enhanced Alcoholic Drinks Control

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub programme: SP 4.2 Alcoholic Drinks Control					
Alcoholic Drinks Control	Liquor Business regulated	No. of liquor businesses licensed	60%	70%	80%
	Rehabilitation programs	No. of rehabilitation programs carried out	3	3	3
	Public awareness campaigns	No. of Public awareness campaigns carried out	3	3	4

Programme: 3.0 Industrial Development

Outcome: Improved Industrial Development

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
			6	7	8

Sub programme: SP 3.1 Industrial development					
Industrial Development	Development of Jua kali sheds	No. of shades developed	6	1	5
		No. of sheds equipped and operationalized	3	3	3
	Completion of textile and apparel unit	No. of textile units established	1	1	1
	Establishment of Agroprocessing industries	No. of Agroprocessing industries	2	0	2
	Establishment of Industrial park	No of Industrial parks established	1	1	1
	Establishment of cottage industries	No of cottage industries	5	5	5
	Development of Business Incubation Centre	No. of Incubation centres established	1	0	2

Programme: P.4 Tourism development and promotion

Outcome: Enhanced growth and diversified tourism development

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub programme: SP 4.1 Tourism development					
Tourism development	Increase tourist arrival	No. tourist arrivals	60,000	85,000	100,000
	Tourism infrastructure improved	No. of tourism infrastructure developed	2	2	5
	Tourism circuit developed	No. of circuits developed	2	2	3

PART F: Summary of Expenditure by Programmes, 2024/2025-2026/2027

Table 57: Trade Tourism Industrialization and Enterprise Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	97,433,955	77,770,576	81,659,104.8
Total for P.1	97,433,955	77,770,576	81,659,104.8
Programme: P.2 Trade development			
Trade development	85,747,500	93,398,800	97,226,240
Total for P.2	85,747,500	93,398,800	97,226,240
Programme: P.3 Industrial development			
Industrial development	137,000,000	73,000,000	76,650,000
Total for P.3	137,000,000	73,000,000	76,650,000
Programme: P.4 Tourism development			
Tourism development	14,000,000	4,000,000	4,200,000
Total for P.4	14,000,000	4,000,000	4,200,000
Programme: P.5 Enterprise Development			
Enterprise Development		14,000,000	
Total for P.5		14,000,000	22,995,000
GRAND TOTAL	334,181,455	262,169,376	263,069,376
PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026-2027/2028			
Department Name: TRADE, TOURISM INDUSTRIALIZATION ENTERPRISE DEVELOPMENT	Approved Estimates	Estimates	Projected Estimates

ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	97,433,955	77,770,576	81,659,104.8
Compensation to Employees	60,293,655	50,757,756	53,295,643.8
Use of Goods Services	30,240,300	25,112,820	26,368,461
Current Transfers to Gov't Agencies			
Other Recurrent	6,900,000	1,900,000	1,995,000
Development Expenditure	236,747,500	184,398,800	193,618,740
Acquisition of non-financial Assets	236,747,500	184,398,800	193,618,740
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	334,181,455	262,169,376	275,277,844.8

PART H: Trade Tourism Industrialization and Enterprise Development Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026/2027/2028

Table 58: Trade Tourism Industrialization and Enterprise Development Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2027/2028

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: (P.1)General Administration and Support Services			
Recurrent Expenditure			

Compensation to Employees	60,293,655	50,757,756	53,295,643.8
Use of Goods & Services	30,240,300	25,112,820	26,368,461
Current Transfers to Gov't Agencies			
Other Recurrent	6,900,000	1,900,000	1,995,000
Development Expenditure			

Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	97,433,955	77,770,576	77,865,576
Programme; (P.2):Trade development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	85,747,500	93,398,800	95,226,240

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	85,747,500	93,398,800	95,226,240
Programme 3 (P.3): Industrial Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets	137,000,000	73,000,000	76,650,000
Capital Grants to Gov't Agencies			
Other Development			
Total for P.3	137,000,000	73,000,000	76,650,000
Programme 4:(P.4): Enterprise Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		14,000,000	14,700,000
Capital Grants to Gov't Agencies			

Other Development			
Total for P.4		14,000,000	14,700,000
Programme 5 (P.5): Tourism development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	14,000,000	4,000,000	4,200,000
Capital Grants to Gov't Agencies			
Other Development			
Total for P.5		4,000,000	4,200,000
Grand Total	334,181,455	262,169,376	275,277,844.9

PART I: Trade Tourism Industrialization and Enterprise Development Accountable Heads & Items

Table 59: Trade Tourism Industrialization and Enterprise Development Accountable Heads & Items

4433- TRADE, INDUSTRIALIZATION AND ENTREPRISE DEVELOPMENT				
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates

		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
2110116	Salary and wages	60,293,655	50,757,756	53,483,447	56,355,509
	Sub Total	60,293,655	50,757,756	53,483,447	56,355,509
	Use of goods and Services		-		
2210101	Electricity	30,000	30,000	31,500	33,075
2210102	Water And Sewerage Charges	60,000	60,000	63,000	66,150
2210201	Telephone, Telex Facsimile and Mobile Phone Services	12,000	12,000	12,600	13,230
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier and Postal Services	20,000	20,000	21,000	22,050
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000	960,000	1,008,000	1,058,400
2210302	Accommodation Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,800,000	1,718,520	1,804,446	1,894,668
2210499	Foreign travels	800,000	1,000,000	1,050,000	1,102,500
2210502	Publishing and Printing Services	105,000	105,000	110,250	115,763
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,400	40,400	42,420	44,541
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	1,500,000	1,700,000	1,785,000	1,874,250
2210603	Rents and Rates - Non-Residential	10,300	10,300	10,815	11,356

22106 04	Hire of Transport	4,500,000	-	0	0
22107 10	Accommodation, seminars and workshops	1,500,000	1,000,000	1,050,000	1,102,500
22107 11	Tuition fees	950,000	1,200,000	1,260,000	1,323,000
22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,800,000	2,000,000	2,100,000	2,205,000
22108 02	Conferences and Seminars (Community strategy activities)	1,600,000	1,600,000	1,680,000	1,764,000
22108 05	National celebrations	20,000	20,000	21,000	22,050
22108 09	Board Allowance	800,000	500,000	525,000	551,250
22110 04	Fungicides, Insecticides and Sprays	10,000	10,000	10,500	11,025
22110 09	Education and Library Supplies	45,000	45,000	47,250	49,613
22110 16	Purchase of Uniforms and Clothing – Staff	6,100,000	-		
22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,300,000	1,365,000	1,433,250
22111 02	Supplies and Accessories for Computers and Printers	950,000	1,500,000	1,575,000	1,653,750
22111 03	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	31,500	33,075
22112 01	Refined Fuels and Lubricants for Transport(P3)	2,500,000	2,500,000	2,625,000	2,756,250

22113 05	Contracted Guards and Cleaning Services	50,000	200,000	210,000	220,500
22113 06	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	50,000	50,000	52,500	55,125
22113 08	Legal Dues/fees, Arbitration and Compensation Payments	-	50,000	52,500	55,125
22113 10	Contracted Professional Services	100,000	100,000	105,000	110,250
27101 05	Gratuity - staff	100,000	100,000	105,000	110,250
31109 02	Purchase of household & Institutional Appliances	37,600	37,600	39,480	41,454
31110 01	Purchase of office furniture and fittings	600,000	1,000,000	1,050,000	1,102,500
31110 02	Purchase of printers and accessories	9,600,00 0	500,000	525,000	551,250
	Administrative Expenses for liquor licensing		14,126,070	14,832,374	15,573,992
	Recurrent pending Bills		4,114,000		
	Sub Totals	30,240,3 00	38,838,890	36,461,135	38,284,191
	OTHER CURRENT EXPENDITU RES				
22201 01	Maintenance Expenses - Motor Vehicles	1,500,00 0		-	-
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,00 0		-	-
	Maintenance of buildings	2,000,00 0	1,600,000	1,680,000.00	1,764,000.00

22202 02	Maintenance of office Equipment	1,400,00 0			-
22202 05	Maintenance of Public Toilets	-			-
22202 10	Maintenance of Computers, Software, and Networks	1,000,00 0			-
	SUBTOTALS	6,900,00 0	1,600,000	1,680,000	1,764,000

	DEVELOPMENT		-	-	-
	Non- Financial Assets	236,747,500	107,850,000	113,242,500	118,904,625
	Work In Progress		76,548,800	80,376,240	84,395,052
	SUBTO TALS	236,747,500	291,079,787	193,618,740	203,299,677
	GRAND TOTAL	334,181,455	367,628,587	270,939,244.8	284,486,207.04

4434- CULTURE, GENDER AND SOCIAL WELFARE

PART A- VISION

To be leading agent for heritage conservation, community empowerment of the vulnerable members, preservation and conservation of the county's imprints for reference and research

PART B-Departmental MISSION

To develop, preserve and promote, cultural heritage of the people of Nandi, empower vulnerable members of the community, coordinate gender and disability mainstreaming in the County development plans and preserve and conserve the county's imprints for reference and research.

PART C- Strategic Overview and Context for Budget Intervention

The sector is comprised of the following sub sectors;

1. Culture and Heritage
2. Gender and Social Welfare.
3. Library Service

During FY2026/2027, CFSP stakeholder engagement meeting , the ceiling of ksh 125,381,446 have been allocated to department of culture, gender, social welfare and library services out of

which ksh 43,503,592 directed for personnel emolument , Ksh 34,627,854 for recurrent estimates , ksh 1,000,000 on operation and maintenance . The development estimates was allocated ksh 81,988,500. It is further sub divided into three : ksh 21,000,000 for county level development priorities , ksh **51,788,500** on ward priorities ksh9,200,000 towards works in progress and pending bills .

Flagship development estimates is allocated majorly to do more of software and the quick wins projects and programme especially for completion and ope rationalization of projects and Programme such as:

- ☐ Identification, preservation and documentation of cultural sites
- ☐ Completion and ope-rationalization of Jean Marie Seroney mausoleum
- ☐ Purchase of empowerment tools for the vulnerable
- ☐ Upgrading of PWD Data tool
- ☐ Equipping of jean marie seroney social hall
- ☐ Fencing and construction of library gate
- ☐ Completion of Chemundu PWD dormitory
- ☐ Equipping and fencing of Kapsisiywa safe house
- ☐ Kitting of cultural groups

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Culture and heritage services	Preserve and promote cultural heritage for sustainable development
P.3 Library services	Provision of adequate library services to promote reading culture and literacy
Programme	Objective(s)

P.4 Gender and library services	Increase access to social services and enforce affirmative action for equitable political and socio-economic development for the vulnerable members of the community
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PART E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Table 60: Culture, Gender and Social Welfare Summary of Programme Outputs and Performance Indicators for FY 2025/2026-2027/2028

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
SP 1.1: General Administration and Support Services					
Administration	Proper and timely remuneration	salaries	100%	100%	100%
SP 1.2:.....					

Programme: P 2 Culture and heritage services.....

Outcome: developed, promoted and preserved county cultural ty

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Culture and heritage	Increased population embracing culture	% of cultural activities and sites Preserved	70%	85%	100%
	Completion and equipping of Jean Marrie mouselium	No. Of completed and equipped mouselium	1	1	1

Programme: P 3 Library services.....

Outcome: Efficient and effective library services.....

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2027/2028
Library sector	Equipping and operationalization of a library building	Equipped and internationalize library building	80%	90%	100%
	Fencing and construction of gate for library	Fenced and constructed gate for library		70%	100%

Programme: P 4 gender and social welfare

Outcome: Improved access to social protection services.....

Delivery Unit	Key Output	Performance Indicators	Baseline 2025/2026	Targets 2026/2027	Targets 2026/2028
Gender and social welfare	Rehabilitation centres constructed and equipped	An equipped and fenced safe house at Kapsisiywo	60%	90%	100%
	Upgrading of data tool	Upgraded and updated Data tool	50%	50%	100%
	Completion of Chemundu of PWD dormetry	A completed and habitable dormitory	1	1	1
	Purchase of empowerment tools for the vulnerable	The type and number of empowerment tools purchased		100%	

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

Table 61: Culture, Gender and Social Welfare Summary of Expenditure by Programmes, 2025/2026-2026/2027- 2027/2028

Programme	Approved Estimates	Projected estimates	
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	16,350,974	79,131,446	79,623,018
Total for P.1	16,350,974	79,131,446	79,623,018
Programme: P 2 Culture And Heritage.....			
SP 2.1 Culture and heritage services	10,442,618	14,050,000	14,752,500
Total for P.2	10,442,618	14,050,000	14,752,500
Programme: P3 Library services			
Library services	11,442,618	16,000,000	
Total for P.3	11,442,618	16,000,000	16,800,000
Programme: P4 Gender and social welfare			
Gender and social welfare	11,642,618	16,200,000	17,010,000
Total for P.4	11,642,618	16,200,000	17,010,000
GRAND TOTAL	33,527,618	125,381,446	125,873,118

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

Table 62: Culture, Gender and Social Welfare Summary of Expenditure by Vote and Economic Classification,2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2025/2026	2026/2027	2027/2028
Recurrent Expenditure			
Compensation to Employees	16,350,974	43,503,592	45,678,772
Use of Goods Services	14,827,854	34,627,854	32,894,247
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,500,000	1,000,000	1,050,000
Development Expenditure			
Acquisition of non-financial Assets	15,200,000	46,250,000,	48,562,500

Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	47,878,828	125,381,446	128,185,518

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2026/2027

Table 63: Culture, Gender and Social Welfare Summary by Programmes and Sub Programmes and Economic Classification of FY 2025/2026-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	16,350,974	79,131,446	79,623,018
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	16,350,974	79,131,446	79,623,018
Programme: P2 Culture and Heritage			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,000,000	14,050,000	14,752,000
Capital Grants to Gov't Agencies			
Other Developments			

Total Expenditure for P 2	10,442,618	14,050,000	14,050,000
SP 3: Library services.....			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	16,000,000	16,800,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3	11,442,618	16,000,000	16,800,000
SP 4: Gender and social welfare			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,000,000	16,200,000	17,010,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P4	10,442,618	16,200,000	17,010,000
GRAND TOTAL		125,381,446	128,185,518

PART I: Accountable Heads & Items by Department

Table 64: Culture, Gender and Social Welfare Accountable Heads & Items

4434- CULTURE, GENDER AND SOCIAL SERVICES					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2025-2026	2026-2027	2027-2028	2028-2029
	Compensation to Employees				
21101 16	Salary and wages	16,350,974	43,503,592	45,839,735	48,301,329

	Sub Total	16,350,974	43,503,592	45,839,735	48,301,329
	Use of goods and Services				
22101 01	Electricity	300,000	315,000	330,750	347,288
22101 02	Water And Sewerage Charges	200,000	100,000	105,000	110,250
22102 01	Telephone, Telex Facsimile and Mobile Phone Services	0	20,000	21,000	22,050
22102 02	Internet Connections	100,000	50,000	52,500	55,125
22102 03	Courier and Postal Services	0	20,000	21,000	22,050
22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	262,500	275,625
22103 02	Accommodation Domestic Travel	2,000,000	3,000,000	3,150,000	3,307,500
22103 03	Daily Subsistence Allowance	1,000,000	2,000,000	2,100,000	2,205,000
22104 99	Foreign travels	0	-	0	0
22105 02	Publishing and Printing Services	0	200,000	210,000	220,500
22105 03	Subscriptions to Newspapers, Magazines and Periodicals	0	100,000	105,000	110,250

22105 04	Advertising, Awareness and Publicity Campaigns	0	2,000,000	2,100,000	2,205,000
22105 05	Trade Shows and Exhibitions	0	1,800,000	1,890,000	1,984,500
22106 03	Rents and Rates - Non-Residential	0	-	0	0
22106 04	Hire of Transport	1,577,854	-	0	0
22107 10	Accommodation, seminars and workshops	0	1,000,000	1,050,000	1,102,500
22107 11	Tuition fees	400,000	300,000	315,000	330,750
22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	2,500,000	2,625,000	2,756,250
22108 02	Conferences and Seminars (Community strategy activities)	500,000	4,000,000	4,200,000	4,410,000
22108 05	National celebrations	0	200,000	210,000	220,500
22108 09	Board Allowance	500,000	1,000,000	1,050,000	1,102,500
22110 04	Fungicides, Insecticides and Sprays	0	10,000	10,500	11,025
22110 09	Education and Library Supplies	500,000	892,854	937,497	984,372
22110 16	Purchase of Uniforms and	0	100,000	105,000	110,250

	Clothing – Staff				
22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,050,000	1,102,500
22111 02	Supplies and Accessories for Computers and Printers	0	50,000	52,500	55,125
22111 03	Sanitary and Cleaning Materials, Supplies and Services	0	20,000	21,000	22,050
22112 01	Refined Fuels and Lubricants for Transport(P3)	1,000,000	1,500,000	1,575,000	1,653,750
22113 05	Contracted Guards and Cleaning Services	0	-	0	0
22113 06	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	0	100,000	105,000	110,250
22113 08	Legal Dues/fees, Arbitration and	0	-	0	0

	Compensation Payments				
2211310	Contracted Professional Services	0	300,000	315,000	330,750
2710105	Gratuity - staff	0	-	0	0
3110902	Purchase of household & Institutional Appliances	0	100,000	105,000	110,250
3111001	Purchase of office furniture and fittings	0	200,000	210,000	220,500
3111002	Purchase of printers and accessories	500,000	900,000	945,000	992,250
	Community Cultural Festivals		10,000,000	10,500,000	11,025,000
	Sub Totals	9,827,854	34,027,854	35,729,247	37,515,709
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles				0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				0
	Maintenance of buildings	1,500,000	800,000	840,000	882,000
2220202	Maintenance of office Equipment				

22202 05	Maintenance of Public Toilets	0	200,000	210,000	220,500
22202 10	Maintenance of Computers, Software, and Networks			0	0
	SUBTOTAL S	1,500,000	1,000,000	1,050,000	1,102,500

	DEVELOPMENT		-	-	-
	Non- Financial Assets	15,200,000	81,988,500	15,750,000	16,537,500
	SUBTOTALS	15,200,000	81,988,500	48,562,500	50,990,625
	GRAND TOTAL	47,878,828	160,519,946	131,650,518	138,233,044
	Recurrent		78,531,446	83,088,018	87,242,419

KAIMOSI ATC

PART I: Accountable Heads & Items

Accountable Heads & Items KAIMOSI ATC

4435: KAIMOSI ATC					
Sub Item	Sub Item Name	Approved Estimates 2025-2026	Estimates 2026-2027	Projected Estimates 2027/2028	Projected Estimates 2028/2029
2110116	Salary and wages	13,990,240	11,486,400	12,060,720	12,663,756
	Sub Total	13,990,240	11,486,400	12,060,720	12,663,756
	Use of goods and Services			0	0
2210101	Electricity	500,000	500,000	525,000	551,250
2210102	Water And Sewerage Charges	220,000	220,000	231,000	242,550
2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,000	50,000	52,500	55,125
2210202	Internet Connections	300,000	1,500,000	1,575,000	1,653,750
2210203	Courier and Postal Services	110,000	110,000	115,500	121,275
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation Domestic Travel	550,000	550,000	577,500	606,375
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210499	Foreign travels	0		0	0
2210502	Publishing and Printing Services	220,000	220,000	231,000	242,550
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	55,000	57,750	60,638
2210504	Advertising, Awareness and Publicity Campaigns	110,000	110,000	115,500	121,275
2210505	Trade Shows and Exhibitions	2,000,000	7,000,000	7,350,000	7,717,500
2210603	Rents and Rates - Non-Residential			0	0
2210604	Hire of Transport	2,500,000	0	0	0
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000	1,102,500
2210711	Tuition fees(Training and extension subsidy programme)	1,000,000	4,000,000	4,200,000	4,410,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	3,000,000	3,150,000	3,307,500
2210802	Conferences and Seminars (Community strategy activities)	1,000,000	1,000,000	1,050,000	1,102,500
2210805	National celebrations			0	0
2210809	Board Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2211004	Fungicides, Insecticides and Sprays			0	0
2211009	Education and Library Supplies			0	0
	Veterinary supplies and materials			0	0
2211016	Purchase of Uniforms and Clothing and PPE's – Staff	1,000,000	1,000,000	1,050,000	1,102,500

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,000,000	2,100,000	2,205,000
2211102	Supplies and Accessories for Computers and Printers	2,330,000	2,000,000	2,100,000	2,205,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	2,000,000	2,100,000	2,205,000
2211305	Contracted Guards and Cleaning Services			0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	220,000	220,000	231,000	242,550
2211308	Legal Dues/fees, Arbitration and Compensation Payments			0	0
2211310	Contracted Professional Services	1,500,000	1,466,230	1,539,542	1,616,519
2710105	Gratuity – staff				
3110902	Purchase of household & Institutional Appliances				
3111001	Purchase of office furniture and fittings	2,500,000	500,000	525,000	551,250
3111002	Purchase of printers and accessories	220,000	220,000	231,000	242,550
	Security and surveillance			0	0
	Firefighting, lightning arrestors and safety equipment	400,000	400,000	420,000	441,000
	Sub Totals	25,885,000	31,721,230	33,307,292	34,972,656
	OTHER CURRENT EXPENDITURES			0	0
2220101	Maintenance Expenses - Motor Vehicles	1,250,000	1,250,000	1,312,500	1,378,125
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				
	Maintenance of buildings				
2220202	Maintenance of office Equipment				
2220205	Maintenance of Public Toilets				
2220210	Maintenance of Public Toilets				
	SUBTOTALS	1,250,000	1,250,000	1,312,500	1,378,125