

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NANDI



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

APPROVED MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET ESTIMATES

FY 2025/2026

APRIL, 2025.

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 2025/2026 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 2025/2026–2027/2028 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 2025/2026 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 2025/2026 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 2025/2026 is at Kshs. **Kshs.10,028,773,080** to be shared between the County Executive at Kshs. **9,167,632,701** and Kshs. **861,140,379** for the County Assembly.

Recurrent Budget

The recurrent expenditure covering personnel costs, operations, and maintenance—totals Kshs. **Kshs.6,624,956,074**, representing 66.06% of the overall budget. Personnel costs account for Kshs. **4,210,763,763** (41.99%), while operations and maintenance are allocated Kshs. **141,676,782**(1.41%).

Development Budget

A total of Kshs. **3,403,817,006** equivalent to 33.94% of the budget, is dedicated to development initiatives, reaffirming the government's commitment to transformative service delivery.

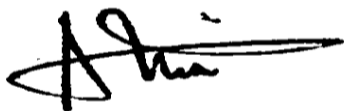
Revenue Projections

To finance this budget, the county targets a total revenue collection of Kshs. **10,028,773,080**. This will be sourced from the Equitable Share from the National Government of Kshs. **7,771, 778,066** and locally generated revenues of Kshs. **1,055,169,411**.

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 2025/2026 Finance Bill. As part of efforts to broaden the revenue base, the County Government is in the process of finalizing the development of a new 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.



CPA Alfred Lagat

**CEC Member - Finance and Economic Planning
County Government of Nandi**

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COUNTY RESOURCE ENVELOPE FOR DRAFT ESTIMATES FINANCIAL YEAR 2025-2026

County Resource Envelope for Draft Estimates Financial Year 2025-2026						
			Approved	Estimates	Projected estimates	
CODE	REVENUE ITEMS	2023-2024	2024- 2025	2025-2026	2026-2027	2027-2028
1	Total Anticipated Revenue	9,363,316,922	10,628,242,756	10,028,773,080	10,530,211,734	11,056,722,321
1.1	Local Revenue	515,557,531	844,173,852	1,055,169,911	1,107,928,407	1,163,324,827
1520100	Land Rates	92,284,080	86,284,080	196,237,450	206,049,323	216,351,789
1520500	Plot Rent/House Rent	2,292,780	10,472,026	3,763,200	3,951,360	4,148,928
1420328	Single Business Permits	60,123,000	69,123,112	87,220,700	91,581,735	96,160,822
1420405	Market Fees	17,840,000	21,732,000	16,838,492	17,680,417	18,564,437
1330405	Agriculture	5,980,120	6,279,126			
1420328	Liquor Licensing A-I-A	15,468,200	10,000,000			
1420345	Cess A-I-A	65,585,324	70,300,525	120,678,236	126,712,148	133,047,755
1420507	Kiborgok Tea Proceeds	15,807,362	28,597,730			

1580401	Slaughter and Veterinary fee	856,226	5,150,970	2,837,465	2,979,338	3,128,305
1550105	Kiosks & stalls	7,592,406	7,972,026			
1550000	Trade Fair	6,500,300	6,825,315			
1420404	Parking Fees	48,700,060	68,700,060	60,456,256	63,479,069	66,653,022
1450100	Veterinary	4,049,460	3,900,000			
1580100	Health and Sanitation (A-I-A)	155,231,711	335,231,711	370,367,297	388,885,662	408,329,945
	Primary Health Facilities			100,000,000	105,000,000	110,250,000
1420403	Sewerage and Water	678,719	712,654	1,000,500		
1530000	Advertising	2,168,295	10,272,709	8,456,348	8,879,165	9,323,124
1530000	Physical Planning	6,866,044	12,032,788	18,364,087	19,282,291	20,246,406
1530000	Weights % Measures	1,549,168	1,626,626			
	Other fees, penalties and forfeitures			2,789,300	2,928,765	3,075,203
1530000	Park fees		534,787	48,000		
1530000	Tourism and Co-op Development	1,271,226	1,334,787	567,743	596,130	625,937
1530000	Administrational control fees and charges		15,252,608	13,453,400	14,126,070	14,832,374
1530000	Conservancy and administration fee		6,712,654	6,567,398	6,895,768	7,240,556
1530000	Hire of County assets		42,876,856	26,345,589	27,662,868	29,046,012
1530000	Hire of Exhauster	1,102,650	1,157,782	2,500,000	2,625,000	2,756,250

	Kaimosi ATC		15,300,000	16,000,000		
1530000	OTHER FEES	3,610,400	5,790,920	678,450	712,373	747,991
1.2	GOVERNMENT FUNDING	7,853,823,805	7,941,071,107	7,771,778,066	8,160,366,969	8,568,385,318
1.2.1	CRF Balances	548,529,220	595,000,000			
1.2.2	CRA EQUITABLE SHARES	7,305,294,585.00	7,346,071,107	7,771,778,066	8,160,366,969	8,568,385,318
1.3	Conditional allocations from NATIONAL GOVERNMENT	286,000,326	471,443,794	117,786,388		
1.3.1	Establishment of the Industrial Park-2022/2023 Balances	100,000,000	187,500,000	52,631,579		
1.3.2	COMPENSATION OF USER FEE					
	Fertilizer Subsidy Programme	128,705,606				
	Livestock Value Chain Support Project	57,294,720				
1.3.3	RMLF		187,283,794	65,154,809		
1.3.4	Community Health Promoters		96,660,000			
1.3.5	Polytechnics					
	Unconditional Allocations from National Government	55,110,901	73,018,562	0		

	Minerals Royalties	55,110,901	17,907,661			
	Mineral Royalties for 2023/2024		55,110,901			
	Conditional Allocations from Development Partners					
1.4		652,824,359	1,298,535,442	1,084,038,715	1,138,240,651	1,195,152,683
1.4.1	DANIDA - HSPS3	24,759,750			0	0
1.4.2	KDSP I- Level I Grant World Bank		37,500,000	37,500,000	39,375,000	41,343,750
1.4.3	KDSP II Level II Grant World Bank			352,500,000	370,125,000	388,631,250
1.4.3	KDSP II- Level I Grant World Bank 2024/2025			37,500,000		
	W B. - National Agricultural and Rural Growth Projects	150,000,000				
1.4.4	IDA (WORLD BANK). - National Agricultural Value Chain Development project (NAVCDP)	250,000,000	151,515,152	151,515,152		
1.4.5	Other Loans and grants					
	Nutrition International	35,500,000				

1.4.6	Kenya Urban Support Project (KUSP)-UIG		35,000,000	35,000,000		
1.4.7	European Union Water Tower Programme					
1.4.8	Food and Agriculture Organization					
1.4.9	KISIP-Kenya Informal Settlements Improvement Project FY 2023/2024	50,000,000	208,354,058			
	KISIP-Kenya Informal Settlements Improvement Project 2024/2025		275,000,000	208,354,058		
1.4.10	Financing Locally Led Climate Action (FLLoCA) FY 2023/2024	126,000,000	216,757,206	216,757,206		
	Financing Locally Led Climate Action (FLLoCA) FY 2024/2025		216,757,206			
	FLLoCA County Climate Institutional Support (CCIS) Grant	11,000,000				

	China fund- Upgrading of Kaimosi Agricultural Training Centre		100,000,000			
1.4.11	Transfer for Library Services	5,047,663				
1.4.12	DANIDA- Primary Healthcare in Devolved Context		8,238,750			
1.5.0	ASDSP	516,946				
1.5.1	Kenya Urban Support project (KUSP)- UDG		33,993,380	33,993,380		
1.5.3	SWEDEN Kenya Agriculture Business Development Project			10,918,919		
1.5.4	Nandi County HIV/AIDS Programme		15,419,690			
1.5.5	LEASING OF MEDICAL EQUIPMENT					

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2025-2026

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2025-2026									
	VOTE TITLE	PE ESTIMATE S	Rec Est	Other op Est	Flagship/ County Development	Ward Projects	Total Development	Total Est	%
4411	COUNTY EXECUTIVE	146,064,669	245,475,000	9,000,000	48,200,000		48,200,000	448,739,669	4.47
4414	HEALTH AND SANITATION	2,273,208,722	653,970,260	19,900,000	139,093,200	61,370,000	200,463,200	3,147,542,182	31.39
4422	PUBLIC SERVICE AND LABOUR	39,529,757	18,298,121	1,000,000			0	58,827,878	0.59
4423	COUNTY ASSEMBLY	455,034,007	314,793,516	11,312,856	80,000,000		80,000,000	861,140,379	8.59
4424	KAPSABET MUNICIPALITY	14,239,784	58,105,000	2,000,000	127,993,380	19,900,000	147,893,380	222,238,164	2.22
4425	OFFICE OF THE COUNTY ATTORNEY	30,559,300	43,036,343	100,000	600,000		600,000	74,295,643	0.74
4426	FINANCE AND ECONOMIC PLANNING	277,116,806	219,450,000	30,000,000	18,000,000		18,000,000	544,566,806	5.43
4427	ADMINISTRATION, PUBLIC SERVICE AND e-Government	183,397,971	369,494,679	9,320,100	365,816,490	16,300,000	382,116,490	944,329,240	9.42
4428	AGRICULTURE AND CO-OPERATIVES DEVELOPMENT	197,476,486	27,800,000	4,290,000	308,515,152	70,800,000	379,315,152	608,881,638	6.07
4429	SPORTS, YOUTH AFFAIRS ,CULTURE AND HERITAGE	50,476,486	43,200,594	1,250,600	26,078,620	34,850,000	60,928,620	155,856,300	1.55
4430	EDUCATION AND VOCATIONAL TRAINING	220,367,216	147,040,580	4,150,000	66,800,000	212,150,000	278,950,000	650,507,796	6.49
4431	LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	115,121,482	21,499,000	7,200,000	557,111,264	236,500,000	793,611,264	937,431,746	9.35
4432	TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT	117,536,208	41,399,282	32,503,226	165,889,821	448,270,000	614,159,821	805,598,537	8.03
4433	TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT	60,293,655	30,240,300	6,900,000	272,129,079	27,350,000	299,479,079	396,913,034	3.96
4434	CULTURE, GENDER AND SOCIAL WELFARE	16,350,974	12,827,854	1,500,000	13,100,000	18,000,000	31,100,000	61,778,828	0.62
4435	KAIMOSI AGRICULTURAL TRAINING CENTRE	13,990,240	25,885,000	1,250,000	69,000,000	0	69,000,000	110,125,240	1.1
	TOTALS	4,210,763,763	2,272,515,529	141,676,782	2,258,327,006	1,145,490,000	3,403,817,006	10,028,773,080	100
	Percentage Allocation	41.99	22.66	1.41	22.52	11.42	33.94	100	

4411-COUNTY EXECUTIVE			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
Completion and Equiping of Governors Office	Headquarters	Completion and equiping	18,700,000
Construction of Governor's residence	Headquarters	Construction	15,000,000
Completion and Operationalization of existing County Projects	Headquarters	Operationalization	14,500,000
SUB-TOTALS			48,200,000
4414-HEALTH AND SANITATION			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
Chepterwai SCH	Mosop	Completion works and equiping	12,000,000
Kabiyet Sub County Hospital	Mosop	Power upgrade and equiping the radiology unit	6,000,000
Serem Health centre	Aldai	Power upgrade and equiping the theatre	4,000,000
Kapsabet Funeral home	Emgwen	Equiping	25,000,000
Modern laundry unit at KCRH	Emgwen	Construction works	10,000,000
Nandi Hills Hospital	Nandi Hills	construction works of new theatre	12,000,000
Nandi Hills Hospital	Nandi Hills	Renovation of kitchen and walkways	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
Meteitei SCH	Tindiret	Completion of walkways and renovation works	5,000,000
County Health facilities	Countywide	electrical power connectivity to new health facilities	4,529,660
Temso Dispensary		Equiping and operalization	4,000,000
County Health facilities	Countywide	procurement of assorted medical equipments	26,663,540
Chemamul maternity		New project	1,000,000
Kamelil Dispensary maternity		New project	3,000,000

Kaputi Dispensary	HQ	Equipping	3,000,000
Kaptumo SCH Theatre	Aldai	Construction of a new theatre	15,000,000
SUB-TOTALS			142,093,200
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Chepterit Health Centre	Kosirai	Equipping and fencing	2,000,000
Constructi on of maternity wing at Mugundoi dispensary	Kaptumo/Kaboi	Maternity wing construction	2,000,000
Chepkongony dispensary	Kaptumo/Kaboi	Landscaping	500,000
Kabisaga dispensary	Kabisaga	Construction/extension of consultation room	1,000,000
Cheindoi Dispensary	Kapsabet	Construction of Laboratory	2,100,000
Kolong dispensary	Kapsabet	Completion	1,600,000
Chelambut Maternity wing	Tinderet	Construction of maternity wing	2,000,000
Mbogo Valley Maternity Wing	Tinderet	Construction of maternity wing	3,000,000
Completi on of maternity at Kapsaos dispensary	Koyo/ndurio	Comple tion of materni ty 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
Kamurguiywo Construction of new laboratory (Addition	Chemundu/Kapngetuny	constru ction of Lab and Septic (additio nal Fundin g)	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 dispensay	Kipkaren	Construction Of Staff Quarter	2,000,000
Kapkiptui dispenasary	Kipkaren	Renovations	1,500,000
Sang'alo Dispensary Maternity	Sangalo/ Kebulonik	Constru ction of new materni ty wing	4,500,000
Kamwega dispensary	Sangalo/ Kebulonik	Renovations	1,000,000
Land purchase and operationalization of Lengon dispensary	Kapchorua	Land acquisition and operationalization	1,000,000
Chematich health centre	Kapsimotwo	construction works	3,000,000
Kapkagaron Dispensary	Kabiyet	water tank, fencing and maintenance	1,500,00
Lolkeringet Dispensary	Kabiyet	Equippi ng maternity	1,000,000
Incinerator at Ollesoss	Ol'lesoss	Costruction of the incinerator	150,000

health			
Sochoi dispensary Lab	O'l'esoss	Renovation and Equipping	2,000,000
Sochoi Dispensary Martenity	O'l'esoss	Equipping	2,000,000
Boi Dispensary	Kobujoi	constru ction of a 50m ³ water tank	1,000,000
Chepkumia Health Centre	Chepkumia	General Renova tion	1,000,000
Chepkumia Health Centre	Chepkumia	Supply of equipment	2,000,000
Koibem Health Centre	Chepkumia	Equiping of laborat	1,500,000
Kabwareng Dispensary	Chepkumia	Renovation and building of an ablution block	2,000,000
Kabunyeria 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
Kabiemet Health centre	Ndalat	Purchase of land-one acre	4,000,000

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/Chemase	Renovation works	720,000
SUB-TOTAL			58,370,000
GRAND TOTAL			200,463,200

4423-NANDI COUNTY ASSEMBLY

	Programmes for Development	Projected cost FY 2024/2025	Projected cost FY 2025/2026
3110299	Construction of County Assembly offices	105,000,000	50,000,000
3110299	Construction of Member's Office Annex	15,000,000	
3111402	Project Management and Supervision	-	0
3110399	Refurbishment of Buildings - County Assembly		10,000,000
3110299	Construction of Speaker's residence	-	20,000,000
	Totals	120,000,000	80,000,000

4424- Kapsabet Municipality

Programmes for Development	Location	Description of activities	ESTIMATE S 2025/2026
Expansion and marking of Parking bays next to kapsabet police station	Kapsabet Town		10,000,000
Beutification of Kapsabet Town include construction of Pedestrian walk way, landscaping, Flowers and Tree Planting and installation of cabros and concrete chairs	Kapsabet Town		12,000,000
Improvement of Drainage system, culverts intallation within Kapsabet Town	Kapsabet Town		5,000,000
Fabrication of waste separation bins (20 pieces)	Kapsabet Town		2,000,000
Signage and Marking of Kapsabet Town	Kapsabet Town		2,000,000
Constrcution of a New Kapsabet Municipality office	Kapsabet Town		15,000,000
Acquicition of Back Hoe	Kapsabet Town		7,000,000
Construction of streetlights at Kapsabet town, Namgoi and Nandi Hills	Kapsabet Town		18,000,000
Hire of machines	Kapsabet Town		8,000,000
KUSP - UDG 2024-2025			33,993,380
Cournter part fund Kenya Urban Support Programme II	Kapsabet Town		15,000,000
TOTAL			127,993,380

KAPSABET MUNICIPALITY- WARD PROJECTS			
Project Name	Location	Description	Estimated Cost
Ngembakurio-Cheber-Kamoson	Kapsabet	Grading, gravelling and spot Improvement	2,500,000
Hire of road machinery	Kapsabet	Across the ward	3,000,000
Purchase of Murram.	Kapsabet	Across the ward	1,500,000
Fuel for road machinery	Kapsabet	Across the ward	1,500,000
Masaba ECDE latrines	Kosirai	Latrines Construction	500,000
Mumetet water project	Kosirai	Solarization, piping and tanks	3,000,000

Kapchereren water project	Kosirai	Piping and Solarization	3,500,000
Kingwal/Ngonyek boda boda shades	Kosirai	Construction	700,000
Hire and lease of machines	Kosirai	For road works	700,000
Kipsigak Junction toilets	Kilibwoni	Construction of toilets	1,000,000
Kipsigak Dispensary	Kilibwoni	Completion and construction of kitchen	2,000,000
Totals			19,900,000
GRAND TOTAL			147,893,380

4425- OFFICE OF THE COUNTY ATTORNEY			
Project Name	Ward	Description of activities	Estimated Cost
County Attorney offices	HQ	Renovation of County Attorney offices	600,000
Total			600,000
Grand total			600,000

4426- FINANCE AND ECONOMIC PLANNING			
	Location	Description of activities	Projected cost FY 2024/2025
Mid term Review of CIDP III	Headquarters		0
Revenue System Support and upgrade	County Wide		15,000,000
e-CIMES	Headquarters		3,000,000
Mapping Sensitization and Enforcement	County Wide		0
Data collection and Management	County Wide		0
Total			18,000,000
Grand Total			18,000,000

4427-ADMINISTRATION, PUBLIC SERVICE AND ICT			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
ICT			
Equipping of ICT centre	Kobujoi		3,000,000
Sub total			3,000,000
ADMINISTRATION			

Construction of Citizen Service Centre	Head quarters		4,000,000
Construction of Kaptumo Social hall	HQ		4,000,000
KDSP II-Level 2 Grant		Equiping of KCRH - MCH	352,500,000
Sub Total			356,500,000
ENFORCEMENT			
Equipping of enforcement headquarters, Traffic marshal and inspectorate office	Kapsabet		2,316,490
Sub Total			2,316,490
DISASTER MANAGEMENT			
Establishment of Disaster management units	Nandi hills		4,000,000
Sub Total			4,000,000
GRAND TOTAL			365,816,490
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
ADMINISTRATION			
Installation of Streetlights at Kapkere Market	Terik		1,000,000
Installation of Streetlights at Kona Market	Terik		500,000
Kormaet Ward Office	Kabisaga	Construction of ward office	1,000,000
Solar streetlights	Kapsabet	purchase of solar streetlights	300,000
Completion of Kiminda Social Hall	Kapsabet		2,000,000
Streetlights installation	Kilibwoni	Across the ward	5,000,000
Streetlights installation	Kaptumo/ Kaboi	Cheptuiya-Kaptumo factory	1,000,000
Rehabilitation of MCA's office	Kabiyet	Maintenance	1,000,000
Construction of Social Hall at Kipkenyo Chief's office	Kaptumo/ Kaboi	Phase I	1,500,000
Sub Total			13,300,000
ICT			
Construction of ICT centre at Koilot	Ol'lesoss		3,000,000
TOTAL			16,300,000
GRAND TOTAL			382,116,490

4428- AGRICULTURE AND COOPERATIVE DEVELOPMENT			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
NAVCDP Counterpart funds	HQ	Counterpart funding	6,000,000
NAVCDP 2024-2025			151,515,152
Agricultural Exhibitions and shows	KATC	Relocation of ASK showground for annual agricultural show and exhibition to Kaimosi ATC	15,000,000
Purchase of Coffee Pulping Machines	Coffee Growing Wards	Procure, supply and distribute pulping machines	10,000,000
Purchase of coffee seeds	Coffee Growing Wards	Procure, supply and distribute coffee seeds and tubes	7,000,000
Purchase of avocado seedlings	countywide	Procure, supply and distribute avocado seedlings and tubes	2,000,000
Purchase of pesticides	Countywide	Purchase of pesticides	2,000,000
Purchase of planting materials	Countywide	Purchase of planting materials (apical cuttings for potatoes, Avocado and Macadamia seedlings, TC bananas, Fodder cuttings)	3,000,000
Purchase of tipping tipper, forage harvesters, planters, silage baller, soil auger	HQ	Purchase of assorted farm implements (2 Tipping trailer, 2 forage harvesters, 1 soil auger, 1 planter)	8,000,000
Establishment of aquaculture directorate	Countywide	Purchase and distribution of fingerlings	3,000,000
Purchase of pyrethrum seeds	Pyrethrum growing wards	Purchase seeds/seedlings	1,000,000
Expansion of coffee milling plant	Chebonet	Marketing of coffee products ,Supply and delivery of standby generator, Construction of parchment store, IMS software	10,000,000
Nandi County Veterinary and Agricultural Revolving /Guarantee	Countywide	Purchase of breeding requirements	15,000,000

Fund			
purchase of vaccines	Countywide	procure assorted doses of vaccines	15,000,000
upgrading Apiculture Value Chain	Countywide	Purchase of bee hives and bee handling equipment	5,000,000
Capitalization of the milk processing plant	Kabiyet	initial operating capital (Purchasing of milk, Marketing of milk)	20,000,000
Establishment of Category B slaughter House in Nandi Hills	Nandi Hills	Construction and Equipping	8,000,000
Purchase of Acaracides	Countywide	Procure Acaracides and distribution	17,000,000
Establishment of fodder banks	Countywide	Purchase and establishment of super napier bulking sites	4,000,000
Establishment of coffee, fruits and tree	HQ		4,000,000
Feed mill plant	Aldai	Acquisition of land for construction of mill plant	3,000,000
Establishment of Agriculture statistics unit	HQ	Renovation and equipping	3,000,000
Last mile Fertilizer Distribution programme	HQ		12,000,000
Kenya Agr business dev project			10,918,919
Shep-biz Programme	HW		2,000,000
Sub total			308,515,152
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Tebeson cooling plant	Kosirai	Construction	2,500,000
Mateget cattle dip	Kosirai	Renovations	1,000,000
Kunurter cattle dip	Kosirai	renovations	500,000
Aldai milk cooling plant	Kaptumo/Kaboi	Electricity connection	500,000
Incubators across the ward	Kaptumo/Kaboi	Supply of incubators	1,400,000
Chepn'gochoch and Kormaet cattle dips	Kabisaga	Renovation works	1,000,000
Supply of Acaricides across the ward	Kabisaga	Supply	400,000

Kapkechui Cattle dip	Kemeloi/M araba	Renovation works	500,000
Kongoro cattle dip	Kemeloi/M araba	Renovation works	500,000
Chebiri cattle dip	Kemeloi/Maraba	Construction	1,500,000
Koisegem pulping center	Tinderet	New project	2,500,000
Provision of certified coffee seedlings	Koyo/ndurio	Provision of seedlings across the ward	2,000,000
Purchase of coffee seedlings	Terik	Provision of seedlings across the ward	2,100,000
Partition of Kiptuiya cooling building, fencing and electrical works	Kiptuiya	Partitioning offices, fencing and electrical works	500,000
Purchase of avocado and coffee seedlings	Kiptuiya	Across the ward	3,000,000
Coffee seedlings	Chepkunyuk	across the ward	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
Kamwega cattle dip	Sangalo/ Kebulonik	Renovations	700,000
Purchase of coffee and avocado seedlings	Sangalo/ Kebulonik	Purchase	3,000,000
Purchase of coffee seedlings	Kapchorua	Purchase	2,000,000
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
Acaracides supply	Kapchorua	Across the ward	1,000,000
Arwos cattle dip	Kilibwoni	New cattle dip	1,000,000
Kimmam cooling plant	Kilibwoni	New projects	1,500,000
purchase of coffee seedlings	Kilibwoni	Across the ward	500,000
Purchase of acaracides	Kilibwoni	Across the ward	400,000
Katanin cattle dip	Kilibwoni	Renovation	500,000
Purchase of pulping	Kapsimotwo	Chepkarnet Cooperative	500,000

machine			
Purchase of farm inputs	Kapsimotwo	purchase of farm inputs (coffee and Avocado seeds)	2,000,000
Purchase of coffee seedlings	Nandi Hills	Acquisition	4,000,000
Renovations of cattle dips	Kaptel/Kamoiywo	Renovation works	1,800,000
Purchase of Acaracides	Kaptel/Kamoiywo	Across the ward	3,000,000
Purchase of coffee and avocado seedlings	Kaptel/Kamoiywo	Across the ward	3,000,000
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
Purchase of avocado seedlings	Ol'lesoss	Across the ward	600,000
Coffee seedlings	Ol'lesoss	Across the ward	600,000
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, Chepkebuge, Katubei and Kutabei cattle dips	Kobujoi	Renovation of the four cattle dips	1,600,000
Purchase of coffee and avocado seedlings	Kobujoi	Across the ward	1,500,000
Purchase of acaricides	Kabwareng	Across the ward	600,000
Coffee seedlings	Kabwareng	Across the ward	1,000,000
Construction of Chagoror Cattle dip	Songhor/Soba	Construction of Cattle dip	1,500,000
Kapkoil Coffee - Pulping	Tinderet	Purchase of pulping machine and fencing	2,500,000
Chepterwai munada milk cooler	Chepterwai	Construction	2,000,000
Purchase of coffee seedlings	Chepterwai	Across the ward	2,500,000
Sosiot cattle dip	Chepterwai	Renovation works	1,000,000
Acquisition of acaricides	Kapsabet	Acaricides	300,000
Purchase of coffee seedlings	Chemelil/Chemase	Across the ward	1,000,000
Sub Total			72,600,000

Grand Total	381,115,152
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4429-SPORTS ARTS AND YOUTH AFFAIRS			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
Operationalization of Eliud kipchoge complex(Construction of PWDs Rump)	Kapsabet		5,000,000
Operationalization of Eliud kipchoge complex(Equipping of Gymn)	Kapsabet		5,000,000
Operationalization of Eliud kipchoge complex(installation of cabro blocks	Kapsabet		2,000,000
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		3,000,000
Maintenance of stadia(Nandi hills and Kipchoge annex)	N.hills/kapsabet		1,000,000
Levelling of community fields	Tinderet ward,Kapsisiywo in Sangalo Ward and Kimogoch primary school field in Kabiyet Ward		2,578,620
Purchase of sports equipment	Kapsabet		1,500,000
Assorted Tools of trade (Youth)	countywide		2,000,000
Sub Total			26,078,620
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Sports equipment and Tourneamt	Kaptumo/Kaboi		1,000,000
Acquisition of sports equipment	Kobujoi		1,500,000
Sports wear Equipment and Tournament	Koyo/ Ndurio	Across the ward	2,000,000

Sports wear and Equipment	Kaptel/kamoiywo		3,000,000
Purchase of sports equipment	Kemeloi/Maraba		750,000
Purchase of sports equipment	Kiptuiya		1,000,000
Sports wear Equipments and Tournament	Lelmokwo/ Ngechek		800,000
Sports wear and Equipment	Kabiyet		2,500,000
Acquisition of sports equipments	Kipkaren		1,000,000
Acquisition of sports equipments	Kabisaga		400,000
Youth Tournament	Kilibwoni		1,500,000
Youth Tournament	Kabisaga		200,000
Sports wear and Equipment	Kurgung/Sur ungai		1,000,000
Sports wear Equipments and Tournament	Ndalat		1,000,000
Sports wear Equipments and Tournament	Sangalo/ Kebulonik		1,500,000
Levelling of Chepyagoris Primary Sports field	Sangalo/ Kebulonik	Levelling	1,000,000
Sports equipment/Tournament	Kapchorua		2,000,000
Kapsimotwo tournament	Kapsimotwo		2,000,000
Purchase of Sporting Equipment	Songhor/Soba		500,000
Sports/tournament	Tinderet		2,000,000
Acquisition of sports equipments	Kapsabet		2,000,000
Sports equipment/Tournament	Kapkangani		2,000,000
Sports equipment/Tournament	Ol'l esoss		1,000,000
Sports equipment/Tournament	Nandi hills		2,000,000
Acquisition of sports equipments	Kosirai		1,200,000
Sub Total			34,850,000
4430- EDUCATION, VOCATIONAL TRAINING AND SCHOLARSHIP			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
County VTC Capitation Grant	All VTC	County VTC Capitation Grant	25,000,000
Tools and Equipments for Operationalization of VTCs	Countywide	Tools and Equipments for Operationalization of VTCs	10,000,000

ECDE Learning materials and Furnishing	Countywide	ECDE Learning materials and Furnishing	15,000,000
Renovation of ECDEs	Countywide	Renovation of ECDEs	10,000,000
Matema ECDE		Rehabilitation	800,000
Rehabilitaion of ECDEs	Countywide	Rehabilitation of centres	6,000,000
Sub Total			66,800,000
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Karrel Ecde	Kosirai	Construction of a New Classroom	2,500,000
Toretmoi ECDE latrines	Kosirai	Latrines Construction	500,000
Toretmoi ECDE	Kosirai	Construction of 2 classrooms	2,500,000
St. Lordivico ECDE	Chepkunyuk	Construction of 2 classrooms	2,500,000
Chepkongony ECDE	Kaptumo/Kaboi	Construction of 2 classrooms	2,500,000
Aldai primary ECDE	Kaptumo/Kaboi	Construction of 2 classrooms	2,500,000
Kamarich ECDE	Kaptumo/Kaboi	Construction of 2 classrooms	2,500,000
Supply of ECDE learning materials	Kaptumo/Kaboi	across the ward	400,000
Kaboi ECDE	Kaptumo/Kaboi	Construction of 2 classrooms and toilets	3,500,000
Kabos ECDE	Terik	Construction of two classrooms	2,300,000
Kapkere VTC	Terik	Purchase of land	3,000,000
Kapsamoch ECDE	Teri k	Construction of two classrooms	2,300,000
Kimogoch ECDE	Kabisaga	Construction of 2 classrooms	2,000,000
St. Augustine ECDE	Kabisaga	Construction of 2 classrooms	2,000,000
Kipsamoo ECDE	Kabisaga	Construction of 2 classrooms	2,000,000
AIC Kapkatet ECDE	Kabisaga	Renovation of ECDE	500,000
Kapsiria VTC	Kabisaga	Equipping and operationalization	1,750,000
Kapsiria VTC	Kabisaga	Land purchase issues	250,000
Bishop Kogo ECDE	Kabisaga	Construction of 2 classrooms	2,000,000

Barekeyiwet primary ECDE	Kabisaga	Construction of 2 classrooms	2,000,000
Sigot primary ECDE	Kabisaga	Renovations	1,000,000
St.Andrews Kapno ECDE	Kabisaga	Renovations	500,000
Kabikwen E.C.D. E	Kapsabet	Construction of one class rooms	1,200,000
AIC Kapsabet VTC	Kapsabet	Equipping	500,000
SDA Revival ECDE	Tinderet	Construction of two class rooms	2,500,000
KapKirwa	Tinderet	Construction of two class rooms	2,500,000
Kemeloi boarding ECDE	Kemeloi/ Maraba	Construction of two class rooms	2,500,000
Kapsoiyo ECDE centre	Koyo/Ndurio	Construction of new ECDE Centre	2,500,000
Kitapkoi ECDE	Koyo/Ndurio	Construction of new ECDE Centre	2,500,000
Samoo Primary ECDE	Chemundu/Kapngetuny	Renovations	500,000
Namgoi primary ECDE	Chemundu/Kapngetuny	Renovations	500,000
Tilalwo ECDE	Chemundu/Kapngetuny	Construction	2,500,000
Purchase of Land for ECDE at Kamoryoingo	Chemundu/Kapngetuny	Purchase of land	1,500,000
Installation of lighting arrestors in all ECDE centres	Chemundu/Kapngetuny	Installation of arrestors	1,500,000
Construction of of Kiptuiya VTC and Electrification	Kiptuiya	Construction	5,750,000
Purchase of Land for Kiptuiya VTC	Kiptuiya		5,000,000
Mogo get prima ry ECDE	Lelmokwo/ Ngechek	Construction of 2 classrooms	2,200,000
Lamaiywo ECDE	Lelmokwo/ Ngechek	Construction of 2 classrooms	2,200,000
Kiboswa ECDE	Lelmokwo/ Ngechek	Construction of 2 classrooms	2,200,000
Tungururw et ECDE	Lelmokwo/ Ngechek	Construction of 2 classrooms	2,200,000
Singilet ECDE	Chepterwai	Construction of 2 classrooms	2,700,000
Kamasai ECDE	Chepterwai	Construction of 2 classrooms	2,700,000

ADC Tolilet	Chepterwai	Construction of 2 classrooms	2,700,000
Kapkorio primar y ECDE	Chepterwai	Construction of 2 classrooms	2,700,000
Kapchebose ECDE	Chepterwai	Construction of 2 classrooms	2,700,000
Cheptilil ECDE	Chepterwai	Construction of 2 classrooms	2,700,000
Sarora ECDE	Kipkaren	Construction of classroom	2,300,000
Choge keter ECDE	Kipkaren	Construction of classroom	2,300,000
Tuktuk ECDE	Kipkaren	Construction of classroom	2,300,000
Kapmboga ECDE	Kipkaren	Construction of classroom	2,300,000
Construction of ACK Holy Trinity ECDE	Kurgung/Surungai	Construction of classroom	2,500,000
Construction of St. Joseph's Elite Primar y School	Kurgung/Surungai	Construction of classroom	2,500,000
Construction of AIC Setyot ECDE	Kurgung/Surungai	Construction of classroom	2,500,000
Construction of Singor e ECDE	Kurgung/Surungai	Construction of classroom	2,500,000
Kebulonik preparatory ECDE	Sangalo/ Kebulonik	Construction of classroom	2,500,000
Segemik ECDE	Sangalo/ Kebulonik	Construction of classroom	2,500,000
Chepyewet ECDE	Sangalo/ Kebulonik	Construction of classroom	2,500,000
Koromo ECDE	Sangalo/ Kebulonik	Construction of classroom	2,500,000
Sang'a lo ECDE	Sangalo/ Kebulonik	Construction of classroom	2,500,000
Kitechгаа Primary Ecde	Kapchorua	Construction of classroom	2,500,000
Timobo ECDE	Kapchorua	Additional funding	500,000
Kipkorom Primary Ecde	Kapchorua	Construction of classroom	2,500,000
Kapsokio ECDE	Kapchorua	Construction of classroom	2,400,000
Cheptilil ECDE	Kapsimotwo	Construction of classroom	2,500,000
Chepsire ECDE	Kapsimotwo	Construction of classroom	2,500,000
Simatwet ECDE	Kabwareng	Construction of one classroom	1,500,000

Kaptwai ECDE	Kabwareng	Construction of two classrooms	2,500,000
Mugunya ECDE	Kilibwoni	Construction of two classrooms	2,200,000
Kipsirijoi ECDE	Kilibwoni	Construction of two classrooms	2,200,000
Kabore VTC	Kilibwoni	Construction of workshop	1,000,000
Kipsigak VTC	Kilibwoni	Landscaping, fencing and gate	2,200,000
Nandi Hills township ECDE	Nandi Hills	Construction of ECDE Classrooms	2,300,000
Kaptien ECDE	Nandi Hills	Construction of ECDE Classrooms	2,300,000
Kosoiywo ECDE	Nandi Hills	Construction of ECDE Classrooms	2,300,000
Kogamei primary ECDE	Chepkunyuk	Construction of ECDE Classrooms	2,400,000
Hill farm ECDE	Kaptel/Kamoiywo	Construction of one classroom	1,200,000
Kapkuto ECDE	Kaptel/Kamoiywo	Construction of one classroom	1,200,000
Kisabei ECDE	Kaptel/Kamoiywo	Renovation works	600,000
Panama SDA ECDE	Kabiyet	Construction of ECDE Classrooms	2,500,000
Kimolwet ECDE	Kabiyet	Construction of one classroom	1,300,000
Kabisaga ECDE	Kabiyet	Construction of one ECDE Classroom	1,300,000
Sigilai VTC	O'l esos s	Domitory construction	3,000,000
Construction of ECDE at Stima Pry	O'l esos s	Construction of 2 class rooms	2,300,000
Construction of ECDE at Sochoi Pry	O'l esos s	Construction of 2 class rooms	2,300,000
Cheptuingeny Pry ECDE	O'l esos s	Construction of 2 class rooms	2,300,000
Construction of ECDE toilets at Kapnyemis Pry	O'l esos s	Construction of toilets	500,000
Kamenon ECDE	Kapkangani	Construction of ECDE Classrooms	2,500,000
Sasimon ECDE	Kapkangani	Construction of ECDE Classrooms	2,500,000

Chepturer ECDE	Kobujoi	Construction of ECDE Classrooms	2,300,000
Simotwo ECDE	Kobujoi	Construction of ECDE Classrooms	2,500,000
Kapsagawat and Kibora ECDE	Kobujoi	Renovation	2,100,000
Kimugulmet primary ECDE	Chepkumia	Construction of two classrooms	2,500,000
IPA Primary ECDE	Chepkumia	Construction of two classrooms	2,500,000
Mogoiywo VTC	Chepkumia	Construction of a classroom	3,000,000
Uswet ECDE	Songhor/Soba	Construction of ECDE Classrooms	2,700,000
Kiguskong Primary ECDE	Songhor/Soba	Construction of ECDE Classrooms	2,700,000
Soba River Primary ECDE	Songhor/Soba	Construction of ECDE Classrooms	2,700,000
Sosiot ECDE	Chemelil/Chemase	Construct new ECDE	2,600,000
Chemos ECDE	Chemelil/Chemase	Construct new ECDE	2,600,000
Sub Total			214,650,000
Grand Total			281,450,000

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

Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
Drilling of boreholes	County wide		10,000,000
Maintenance of water projects	Countywide		15,000,000
Kapsoito Water project	Headquarter		3,000,000
Fuel for drilling Rigs	Headquarters		8,000,000
Tree seedlings	County wide		10,000,000
Physical planning (15 centers)	County wide		10,000,000
Facilitation of surveyors	County wide		3,000,000
Chepkemel water project	Headquarter		1,500,000
Digitization of Land records	Countywide		3,000,000
Kapkembur -Kaptumo water project -pipping	HQ		1,500,000

Counterpart Fund for K-WASH Programme -world bank	Headquarters		20,000,000
Grants from KISIP programme –World Bank	Countywide		208,354,058
Chemamul water project	Headquarter		2,000,000
Counterpart Fund for FLLoCA Programme – World Bank	Countywide		35,000,000
Grants from FLLoCA programme	Countywide		216,757,206
Lamaiywo water project tank construction and pipping	HQ		4,000,000
Subsidy to KANAWASCO	Headquarters		10,000,000.
Sub Total			557,111,264

WARD PROGRAMMES

Project Name	Ward	Description of activities	Estimated Cost
Kapsundu Water project	Kosirai	Piping,construction of water tank ,solarization	3,500,000
Belekenya-Bombo water project	Kosirai	Piping,construction of a water tank ,solarization	3,800,000
Kokwet/Reberwo water project	Kosirai	Construction of water tank	1,000,000
Piping across the ward	Kaptumo/Kaboi	piping	1,500,000
Mugundoi water Project	Kaptumo/Kaboi	solarisation	1,700,000
Kibirong water tank	Kaptumo/ Kaboi	Construction of 25m3 water tank	600,000
Kapkitany Water project	Kaptumo/ Kaboi	Phase II	1,000,000
Cheptergegen water project	Kaptumo/ Kaboi	Spring protection, solarization, tanks and pipes	3,000,000
Kamarich water project	Kaptumo/ Kaboi	Steel tank and pippings	2,800,000
Siksik water project	Kaptumo/Kaboi	Spring protection and tank	1,500,000
Banja/Chemogong water project	Terik	Last mile/ pipe works	1,000,000
Jororo-Kipchemwon water project	Terik	Distribution/pipe works	1,500,000
Chepkakwen water project	Terik	spring protection and solarization	2,500,000
Kipsamoo water project	Kabisaga	Intake protection and solarization	2,000,000

Kolong water project	Kapsabet	Laying of distributio n pipes	1,400,000
Kiminda-Chebisan Water project	Kapsabet	Spring protection,construction of tank and rising main	2,000,000
Kapkorio water project	Kapsabet	Spring protection, solarization, and rising main	3,500,000
Kapkorio water project	Kapsabet	Construction of elevated steel tank	4,000,000
Mosobecho water project	Kapsabet	Laying of distributio n pipes	1,200,000
Kaptendon water project	Kapsabet	Spring protection,construction of tank and rising main	4,500,000
Singorwa water project	Kapsabet	Spring protection,construction of tank and rising main	4,500,000
Kaplamai-Corridor water project	Tinderet		3,000,000
Supply of pipes	Tinderet	Across the ward	4,000,000
Kamimei Water Project	Kemeloi/Maraba	Connection to households	2,000,000
Samisbei Water Project	Kemeloi/Maraba	Spring protection and conctruction of water tank	1,500,000
Keburo water project	Koyo/ndurio	Provision of pipe works	1,000,000
Kipsumat water project	Koyo/ndurio	Construction of steel tank ,solarization and piping	2,000,000
Kipletito water project	Koyo/ndurio	Construction of steel tank ,solarization and piping	2,000,000
Supply of pipes -Across the ward	Koyo/ndurio	Supply pipes	1,000,000
Kamotony/Sarma water project	Koyo/ndurio	Reservoir and piping	1,000,000
Kapkobis/Kapngani water project	Chemundu/Kapngetuny	Spring protection, sump tank, pipeline network, 50m3 and solarization	3,500,000
Samoo water project	Chemundu/Kapngetuny	Construction of water tank and piping	1,500,000
Kamoryoingo water project	Chemundu/Kapngetuny	Construction of water tank and piping	1,500,000
Chemundu water project	Chemundu/Kapngetuny	Construction of water tank and piping	1,500,000
Kaptoroi-Kaptobongen water project	Kiptuiya	Construction of two water tank and pipeline	1,800,000

Saos water project	Kiptuiya	Construction of a wear and piping	1,500,000
Spring protection-three spring at Chepsui and three at Tuyoibei	Kiptuiya	spring protection 3 at chepsui and 3 at Tuiyobei	2,400,000
Chepton water project	Lelmokwo/Ngecheck	New Hydrum Tank, repair pipes supply line	1,000,000
SDA-Township mlango Tank elevation Solar and pipe works	Lelmokwo/Ngecheck	Tank elevation	1,000,000
Tuigon water project	Lelmokwo/Ngecheck	Construction of weir,tank elevation and solarization	2,000,000
Kipkoriont water project	Lelmokwo/Ngecheck	Extension of pipes	500,000
Tiret water project	Chepterwai		1,000,000
Kapkoimur water project	Chepterwai		1,000,000
Majengo water project	Chepterwai	Spring protection, tank,solarization and piping	2,600,000
Kaptabutich water project	Chepterwai		3,000,000
Chepterwai water project	Chepterwai		2,000,000
Supply of pipes -Across the ward	Kipkaren	Distribution of pipes	1,000,000
kapkatembu water project	Kipkaren	Borehole equipping	1,500,000
Simotwo -Koilegei water project	Kipkaren	Construction weir, tank and distribution	6,000,000
Construction os St.Benedict water project	Kurgung/Surungai	Protection of weir,construction of the tank,pipe works Solarization	2,000,000
Kurgung water project	Kurgung/Surungai	Construction of water tank and piping	5,000,000
Lower Surungai water project Phase 2	Kurgung/Surungai	Solarization and distribution	2,500,000
Koiban-Kapchepseroi Water project	Kurgung/Surungai	Spring protection, tank, piping and solarization	5,000,000
Kibigobe water project	Sangalo/ Kebulonik	pipping	500,000
Siwot water project	Sangalo/ Kebulonik	Construction of weir, tank and piping	4,000,000
Kugeroniot- Tiriin Water projects	Sangalo/ Kebulonik	Salarization and piping	2,000,000
Kipsamoite water project	Sangalo/ Kebulonik	Piping	1,000,000

Chebarus spring protection	Kapsimotwo	spring protection	500,000
Chematich - Kapkoros water project	Kapsimotwo	construction of wier, solarization, tank and water distribution	4,500,000
Kabarar water project	Kapsimotwo	constructi on of water tank	3,000,000
Pipe connectivity	Kapsimotwo	purchase of distribution pipes	2,000,000
Kabose/Musas water project	Kabwareng	spring protection and distribution	2,500,000
Chebara-Kereri water Project	Kabwareng	Pipework Connection	500,000
Tabarin - Kamesgen water project	Kilibwoni	renovations	2,000,000
Kiptaragon Water project	Kilibwoni	Solarization, sumpump	1,500,000
Kabogwa water project	Kilibwoni	Spring protection and piping and tank	2,000,000
Chebinying water project	Kilibwoni	Spring protection	400,000
Tururo water project	Nandi Hills	Tank construction, spring protection and pipping	3,000,000
Kabikwen water project	Nandi Hills		3,000,000
Kimolonik water project	Nandi Hills		3,000,000
Supply of pipes	Nandi Hills	Supply of pipes	2,800,000
Kipkoror primary water project	Chepkunyuk	Solarization and piping	3,000,000
Siwo water Project	Chepkunyuk	Solarization and piping	2,000,000
Kaputi water project	Chepkunyuk	Rehabilitation	2,000,000
Tartar water project	Chepkunyuk	Completion	2,000,000
Kapchereren Water Project	Chepkunyuk	Completion	1,000,000
Supply of water pipes	Kapsimotwo		4,000,000
Purchase and laying of pipes	Ndalat		3,000,000
Equipping of Tachasis bore hole	Ndalat		4,000,000
Tabariin water project	Ndalat	Sump construction ,solar panels	5,000,000

Kapcherangan water project	Kaptel/Kamoiywo	Renovation of the tank, Solarization and piping	2,000,000
Chemuswa water project	Kaptel/Kamoiywo	Solarization	3,500,000
Chebilat water project		laying of pipes and water pump	1,000,000
Purchase of water pumps		Across the ward	500,000
singoro water project	Kaptel/Kamoiywo	spring protection, tank renovation and pipping	1,500,000
Chepkober water project	Kaptel/Kamoiywo	pipping and spring protection	1,500,000
Supply of pipes	Kaptel/Kamoiywo	Across the ward	3,000,000
purchase of indigenous tree seedlings	Kaptel/Kamoiywo	across the ward	500,000
Mborit water project Phase II	Kabiyet	Solarization, tank and pipping	2,000,000
Kibetbetyet water project Phase II	Kabiyet	Solarization, tank and pipping	2,000,000
Cheptuiyet water project	Kabiyet	Spring protection	1,000,000
Maintenance of existing water projects	Kabiyet	across the ward	1,000,000
Kamasia spring protection	Kabiyet	Development of new water supply scheme	1,500,000
Tebesonik Water Project	Kapkangani	Supply and installation of pipes	1,000,000
Kapkangani health centre/Chepsese water project	Kapkangani	Supply and installation of pipes	2,000,000
Mombor water project	Kapkangani	Supply and installation of pipes	2,000,000
Ainapngetuny water project	Kapchorua	Piping	600,000
Timobo Water project	Kapchorua	Piping completion	600,000
Kamachile Water project	Kapchorua	piping	1,000,000
Public Land survey	Kapchorua		200,000
Indigenous trees seedlings	Kapchorua		500,000
Kamenon water project	Kapkangani	Supply and installation of pipes	2,000,000
Chepkaernet Water project	Kapsimatwo		2,500,000

Itigo water project	Kobujoi	pipng and construction of 50m3 tank and the source	2,500,000
Kobujoi water users	Kobujoi	Solarizati on	5,000,000
Anyinybei Community water Project	Kobujoi	pipe extension,	2,000,000
Maintenance of Kaptilol, Kipsilot, Chepkaos and Chebui water projects	Kobujoi	project maintenance of the four water projects	3,000,000
Forest to Chepkumia center water project	Chepkumia	Renovation	3,000,000
Kiprambu-Kapchebango Springs	Chepkumia	Develop a gravitation based water project	2,000,000
Chepsire water project	Kapsimatwo		2,500,000
Kapkaitit on water project	Songhor/Soba	Extension of pipes	800,000
Kapsaen water tank (Samutet)	Songhor/Soba	Construction of water tank at kaptebeng'wo Primary	1,100,000
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/Chemase	Intake,distribution pipes to dip and households	2,200,000
Physical planning of Kibisem market	Chemelil/Chemase	Carry out planning of Kibisem market	500,000
Total			234,500,000
Grand Total			791,611,264

4432-TRANSPORT,PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT			
Programmes for Development	Location	Description of Activities	Projected cost FY 2024/2025
Programme	Programmes for Development	Description of Activities	Estimates 2025-2026
Purchase of murrum	Countywide		10,000,000
Procument of 2 motorized rollers	Headqarter		10,000,000
Hire and lease of equipment	Countywide		32,235,012
Matema Culverts	Headqarter		1,500,000
Establishment of Kobujoi cabro making unit	HQ		5,000,000
Mosombor – Kamobon – Kaborowa -Kaptumo 4km road	HQ		4,000,000
Fuel for road works	Countywide		20,000,000

Emergency bridges and culverts	Countywide		10,000,000
Barasendu Catholic – Chepkiwen -Cattle dip	HQ	3,400,000	
Survey and demarcation of roads	Countywide		3,000,000
Stone blasting	Countywide		6,000,000
Chepkaitit Culverts	Headqaurter		1,500,000
Cheplabot - Teldet road	Headqaurter		2,500,000
RMLF 2024-2025			65,154,809
Sub Total			165,889,821
WARD PROGRAMMES			
Project Name	Ward	Description of activities	Estimated Cost
Sigot-Chepkatet road	Kabisaga	Spot grading and gravelling	1,200,000
Chepkoiyo roads	Kabisaga	Spot grading and gravelling	1,300,000
Fuel for road works -Across the ward	Kabisaga		400,000
Eisero/Barekeiywet culverts	Kabisaga	Road dozing and installation of culverts at Kaplabose,Kapchepsigot,Kapmika-Kapsoo Sections and gravelling	2,400,000
Kimokoch/Tabarin-Kapsekei culverts	Kabisaga	Road dozing and installation of culverts at Tabarin and Kapsekei dip Sections and gravelling	2,400,000
Chepkoiyo and Sigot location roads	Kabisaga	Hire of Machines - to grade atleast 35Km	3,000,000
Cheptil and Kabisaga location roads	Kabisaga	Hire of Machines - to grade atleast 35Km	3,000,000
Cheptil/Kabisaga location roads	Kabisaga	Spot grading and murraming	1,100,000
Kipkaren footbridge	Kabisaga	Renovations	500,000
Kaiboi Center roads	Kabiyet	Grading and murraming	1,500,000
Acquisition of murram for emergency road construction for all ward roads	Kabiyet	Purchasing of murram for emergency road construction	1,500,000
Fuel for Emergency for all ward roads	Kabiyet	Purchasing of Fuel for Emergency for all ward roads	1,000,000
Installation of culverts for all ward roads	Kabiyet	Installation of culverts for all ward roads	2,500,000

Bush clearing and road maintenace	Kabiyet	Kabiyet-Kaprangai-Bondeni roads	2,000,000
Hire of machine	Kabiyet	Across the ward	3,000,000
Kamasia roads	Kabiyet	Grading and murraming	2,500,000
Road maintenance	Kabiyet	Kaiboi-Kapkombot road	2,000,000
Muran-Corridor Road	Tindiret	Dozing,grading and gravelling	3,000,000
Kaplangok-Sigowet road	Tindiret	Dozing,grading and gravelling	3,000,000
Kibuget-Millenium road	Tindiret	Dozing,grading and gravelling	3,000,000
Road maintenance across the ward	Kiptuiya		6,950,000
Simatwet -Mwein dip-Kwa Dan- Goi Forest	Kiptuiya	Grading, gravelling and murram	1,700,000
Fuel and Culverts	Kiptuiya	Opening, installation of culverts and fuel	3,100,000
Opening of Inyangala - Kechire-Igumba Road	Kiptuiya	Grading, gravelling and murram	1,500,000
Dozing of new roads	Tinderet	Across the ward	5,000,000
Tuktuk footbridge	Kipkaren	Construction of footbridge	6,000,000
Chemungeni sarora school road	Kipkaren	Culvert installation, grading and gravelling	3,500,000
Culvert installation	Kipkaren	Across the ward	2,500,000
Simatwet -Kapkemel road	Kaptel/Kamoiywo	grading, gravelling and culverts installation of Simatwet -Kapkemel road	1,700,000
Hire and lease of machines	Kaptel/kamoiywo	Hire of machinery for road works	3,000,000
Purchase of fuel	Kaptel/kamoiywo	Purchase of fuel for road works	500,000
Sinendet center-Kipsamoo Samoei road	Nandi Hills	Grading and gravelling	4,000,000
Saiyet center-Ketengjunction-Kibwori bridge road	Nandi Hills	Grading and gravelling	4,000,000
Kaplelmet Junction-Kaplelmet Primary	Nandi Hills	Grading and gravelling	4,000,000
Hire of Grader	Nandi Hills	Grading of access roads within Nandi hills ward	1,000,000
Acquisition of fuel	Nandi Hills	Grading and graveling using county machines	2,500,000
Acquisition of murram	Nandi Hills	Grading of road network across the ward	1,000,000

Kap Arap Monoi- Kap Noah Road	Chepkunyuk	Grading, gravelling and culverts installation	2,000,000
Kogamei-Kapchuria road	Chepkunyuk	Grading, gravelling and culverts installation	2,000,000
Kapchepkelat -Kapkorio-Kapmulwet road	Chepkunyuk	Grading, gravelling and culverts installation	2,000,000
Cheptabach-Chebinyiny - Bondeni road	Chepkunyuk	Dozing	4,000,000
Kipkoros -Seroi bridge-Kipyok tarmac road	Chepkunyuk	Grading, gravelling and dozing	2,000,000
Kaputi-Sile road	Chepkunyuk	Grading, gravelling and culverts installation	2,000,000
Simbi-Tabarin -Tigityo road	Chepkunyuk	Grading, gravelling and culverts installation	3,000,000
Chebilat Road	Chepkunyuk	Grading, gravelling and culverts installation	2,500,000
Nduroto -Kapmasai-Kapmukamba road	Chepkunyuk	Grading, gravelling and culverts installation	3,000,000
Hire of machines ,Acquisition of fuel and murrum	Chepkunyuk	Purchase and supply of fuel and murrum for roads works across the ward	4,000,000
Acquisition of fuel for road works	Chemundu/ Kapng'etuny	Purchase of fuel	2,000,000
Acquisition of Murrum	Chemundu/ Kapng'etuny	Purchase of Murrum	1,000,000
Hire of machinery	Chemundu/ Kapng'etuny	Continuous assessment of roads	13, 900,000
Road survey	Chemundu/ Kapng'etuny	Expansion of roads	500,000
Culvert installation	Chemundu/ Kapng'etuny	Across the Ward	2,000,000
Sarwat-Kutabei road	Tindiret	Dozing,grading and gravelling	4,000,000
Hire and fuel	Tindiret	Purchase and supply of fuel	5,000,000
Tuiyobei-Metetei road	Tindiret	Dozing,grading and gravelling	4,000,000
Chelambut-Kaplamai road	Tindiret	Dozing,grading and gravelling	3,000,000
Culverts installation -Across the ward	Kaptumo/ Kaboi	Culverts installation	1,000,000
Machine hire	Kaptumo/ Kaboi	Dozing,grading and gravelling	2,400,000
Kakosiel-Kiptebes FCS-Kaptonot-Kabutiei Primary-Katiat road	Songhor/ Soba	Grading, gravelling and Culverting	2,900,000

AIC Senetwo-Chepkiit	Songhor/ Soba	Grading and gravelling	2,200,000
Chepkulo-Chepkoiyo-Kitoroch	Songhor/ Soba	Grading and gravelling	2,200,000
E270 Junction (Kodada)-Mombwo Primary	Songhor/ Soba	Grading and gravelling	2,000,000
Setek-Kolonget-Kibingei road	Songhor/ Soba	Dozing	2,000,000
Taunet-Katiat-Jean Marie road	Songhor/ Soba	Grading	1,000,000
Maraba- Tuiyobei-Kabikwen road	Songhor/ Soba	Grading and Gravelling	2,800,000
Uswet -Kabirer FCs road	Songhor/ Soba	Grading and Gravelling	2,000,000
Uson -Kabirer Primary Road	Songhor/ Soba	Grading and Gravelling	2,200,000
All roads	Kobujoi	Hire of Machines	5,500,000
All roads	Kobujoi	Fuel	3,000,000
All roads	Kobujoi	Purchase of murram	2,000,000
Stern-Orobo-Kaboson road	Koyo/ Ndurio	Dozing,grading and drainage works	1,000,000
Kapkolei-Chepkutuny-Chemamul road	Koyo/ Ndurio	Drainage and maintainance works	1,000,000
Tangi-Kipsigat-Tebeswet-Kapsoen road	Koyo/ Ndurio	Dozing and grading	700,000
Kaboch-Keburo-Kipkeroi-Kipsumat Road	Koyo/ Ndurio	Dozing,Grading and Gravelling	2,000,000
Hire of machines/Road maintenance	Koyo/ Ndurio	Across the ward	8,000,000
Culvert installation	Koyo/ Ndurio	Across the ward	1,800,000
Road Survey, beaconing and stone blasting	Koyo/ Ndurio	Across the ward	500,000
Kamotony road	Koyo/ Ndurio	Gravelling works	500,000
Hire of machines	Sangalo/ Kebulonik	Lease of machinery	1,500,000
Iseo-Bridge	Sang'alo/ Kebulonik	Installation of culverts	500,000
Fuel	Sang'alo/ Kebulonik	Across the ward	500,000
Kapchoge-Kabirech-Kaprongoei road	Ol'lessos	Bush clearing,Gravelling and grading	3,000,000
Kabirech-Kapsisiwa road	Ol'lessos	Bush clearing,Gravelling and grading	1,500,000
Ruki- 029 restaurant Road	Ol'lessos	Grading gravelling and culvert installation	3,500,000
Councilor Yego-Sigilai VTC-Kapkatam road	Ol'lessos	Grading and Gravelling	3,000,000
Kaberege road	Ol'lessos	Grading and Gravelling	3,000,000

AIC Sochoi Academy- Kapnyemis- Kaplelach Road	Ol'lessos	Bush clearing,Grading, Gravelling and Culvert Installation	3,000,000
Kapmachichim-Lolduga foot bridge	Ol'lessos	Construction	1,000,000
Keben Centre-Ng'enda road	Ol'lessos	Grading,Gravelling and Culverts	2,850,000
Maberiat Kibwareng - KapCommissioner- Barasendu road	Kapsimotwo	Grading,Gravelling and Culverts	3,500,000
Kipsarurei-Daraja Kipnadwi road	Kapsimotwo	Grading,Gravelling and Culverts	3,000,000
Kipsagiat -Sokosik road	Kapsimotwo	culvert installation, grading, gravelling, routine maintenance, Murraming	3,500,000
Hire of grader	Kapsimotwo	Maintenance of access roads	2,500,000
Fuel levy	Kapsimotwo	machinery fueling	2,000,000
Chematich Culverts	Kapsimotwo	culvert installation	1,500,000
Kimokoch Culverts	Kapsimotwo	culvert installation	1,500,000
Kipsakiat-kimwani primary road	Kapsimotwo	Grading, gravelling and culverts	3,000,000
Koibarak - culverts	Chepterwai	Culvert installation	1,000,000
Soimining box culvert	Chepterwai	Construction	4,500,000
Purchase of Murram.	Ndalat	Across the ward	2,000,000
Ndalat roads	Ndalat	Road works	4,000,000
Hire of machines	Ndalat	Across the ward	5,000,000
Culverts	Ndalat	Installation	6,000,000
ACK Kapkongony- CBO Kipchunu centre Tungurutwet - Malakwen farm - boiywo farm -Mettos farm Tungurutwet - Kapcheluch - Kipchunu Dispensary Lelboinet dispensary - kipkorgot - Ngechek centre - Mogoget	Lelmokwo/ Ngechek	Hire of Machine and fuel for road works	4,000,000
Itigo - Kapkinyasa Kapkim - AIC Itigo gaa Kiboswa primary kapmalaat-eet primary Kapchemengich	Lelmokwo/ Ngechek	Fuel for roads and machine hire	3,000,000
Culvert installations	Lelmokwo/ Ngechek	Across the ward	1,100,000
Acquisition of Murram	Lelmokwo/ Ngechek	Across the ward	1,000,000
Holy family Kipkoriony	Lelmokwo/ Ngechek	Grading,Gravelling	800,000
Chiefs office - Barsoton Junction road	Lelmokwo/ Ngechek	Grading,Gravelling	800,000

Biribiryet location roads	Lelmokwo/ Ngechek	Fuel for roads and machine hire	4,000,000
Mogoiywet-Kapsile	Lelmokwo/ Ngechek	Grading,Gravelling	500,000
Kapnyil-Kapmagut road	Lelmokwo/ Ngechek	Grading,Gravelling	800,000
Mutwot -grading all roads within location	Lelmokwo/ Ngechek	Grading and Gravelling	4,200,000
Culverts installation -Across the ward	Kapkangani	Culvert installation	4,500,000
Barasendu cooler – Komolia centre – Chepkuk road	Kapsimotwo	Grading and Gravelling	3,100,000
Dozing of Estate No.27 - Kabirer river road	Kapsimotwo	Grading and Gravelling	2,500,000
Road maintenance	Kapkangani	Across the ward	17,500,000
Fuel for road works -Across the ward	Kapkangani	Across the ward	1,400,000
Kabaskei-Beru-Chepkumia Road	Chepkumia	Grading,Gravelling and Culverts	3,000,000
Kibungu -Centre-Sonko Msalaba Road	Chepkumia	Grading and Gravelling	3,000,000
Chepkumia Centre- Zacheus Road	Chepkumia	Grading and Gravelling	1,500,000
Sanjiro – Kabwareng Secondary-Kavunyoje Road	Chepkumia	Grading and Gravelling	2,000,000
Chepkumia Tea Factory – Ngerek Road	Chepkumia	Site Clearing, Grading, Gravelling and Culverts	3,000,000
Hire and lease of machines	Chepkumia	Across the ward	2,700,000
Hire and lease of machines	Kapchorua	Across the ward	2,000,000
installation of culverts for all ward roads	Kapchorua	installations	1,500,000
Road maintenance- Across the Ward	Kapchorua	Grading, Gravelling & Compact Culverts	11,200,000
Hire of Machines for Katibon-Seretyo road	Chemelil/ Chemase	Dozing of the road	3,000,000
Hire of grader	Chemelil/ Chemase	Across the ward	3,620,000
Tiyobei -KapOyugi road	Chemelil/ Chemase	Grading,murraming,Culvertin g	1,500,000
Kapsasur-chepkoroit road	Chemelil/ Chemase	Grading,murraming,Culvertin g	500,000
Katibon-Potopoto road	Chemelil/ Chemase	Grading,murraming,Culvertin g	500,000
Kapcherambos Box culvert	Chemelil/ Chemase	Construct a bridge and install culvert	4,500,000
Orobo bridge-koech-chebinyiny-kaptila-chemursoi centre	Chemelil/ Chemase	Grading,murraming,Culvertin g	3,000,000
Chemursoi-chepsol road	Chemelil/ Chemase	Grading,murraming,Culvertin g	1,500,000

		g	
SDA Bugon-kapthomas	Chemelil/ Chemase	Grading,murraming,Culvertin g	2,200,000
Kemeliet-kapkaben- asembei road	Chemelil/ Chemase	Grading,murraming,Culvertin g	2,200,000
Road No. 6	Chemelil/ Chemase	Grading,murraming,Culvertin g	2,000,000
Road No.2	Chemelil/ Chemase	Grading,murraming,Culvertin g	2,100,000
Kapchiel William- musenger-swag road	Chemelil/ Chemase	Grading,murraming,Culvertin g	2,200,000
Road maintenance	Kurgung/ Surungai	Across the ward	4,500,000
Culverts installation	Kurgung/ Surungai	Across the ward	4,200,000
Hire of Machinery	Kurgung/ Surungai	Across the Ward	2,600,000
Rongit-Kapkeben road	Kosirai	Grading,gravelling and culverts installation	3,000,000
Hire and lease of machines	Kosirai	Hire of machines	1,000,000
Purchase of murram	Kosirai		2,000,000
Purchase of fuel	Kosirai		500,000
Kipkomu-Kapngelese culverts	Kosirai	Installtion of 3 lines of culverts	1,000,000
Tegeiyat Center - Kaptendon	Kabiyet	Grading, dozing and gravelling	2,200,000.00
Tebeswet - Balozi -Kuriot road	Kabiyet	Grading, dozing and gravelling	2,800,000.00
Chepkitonyot- Suwak road	Kapsimatwo	Grading, dozing and gravelling	2,000,000.00
Kataah junction - Barasendu cooler road	Kapsimatwo	Grading, dozing and gravelling	3,000,000.00
Kibungu -PEFA Church- Busara Academy road	Chepkumia	Grading, dozing and gravelling	3,000,000.00
Kabwareng junction - Samutet Catholic church	Chepkumia	Grading, dozing and gravelling	2,000,000.00
Chebilat Road	Chepkunyuk	Grading, dozing and gravelling	2,500,000.00
Hire of machines	Kilibwoni	Across the ward	4,000,000
Acquisition of murram	Kilibwoni	Grading, gravelling and culvert installation	1,000,000
Culvert installation	Kilibwoni	Across the ward	4,000,000
Kapsengere/Terik location road	Terik	Hire of machines	1,500,000
Kipsigak-Chebinyiny road	Terik	Dozing/ culvert installation	2,000,000
Surumo roads	Terik	Western-KapCounsilor	2,000,000
Kapkerer location road	Terik	hire of machines	1,000,000
Kapkures location road	Terik	hire of machines	2,000,000
Kobos-Ndokaria -Kemeloi	Terik	Grading and dozing	2,000,000

Kesengei location road	Terik	Hire of machines	2,000,000
Road maintenance across the ward	Kabwareng	Across the ward	5,000,000
Machine hire	Kabwareng	Across the ward	5,000,000
Rabarwa -Kimolwa road	Kabwareng	Across the ward	3,500,000
Simatwet road	Kabwareng	Grading,Gravelling and Culverts	3,500,000
Kerei-Cheptinguich road	Kabwareng	Grading,Gravelling and Culverts	3,500,000
Koibarak - Israel Culverts installation	Kabwareng	Culvert installation	1,000,000
Chebukundi-Chepkuk-Kitaor-Kobos road	Kemeloi/ maraba	Grading, gravelling and culvert installation	3,200,000
Kiptomenyo-Kapsagara road	Kemeloi/ maraba	Grading, gravelling and culvert installation	3,500,000
Kaptumek dispensary-Njowek Road	Kemeloi/ maraba	Grading, gravelling and culvert installation	3,500,000
Chemonoi Mogoiywo road	Kemeloi/ maraba	Grading, gravelling and culvert installation	2,500,000
Chirya-Pemja Bridge	Kemeloi/ maraba	Construction of bridge	3,500,000
Stone blasting	Kemeloi/ maraba		650,000
Hire of grader	Kemeloi/ maraba	Hire of machines	1,000,000
Tirikwa Chepsioch Kaptendwo road	Kemeloi/ maraba	Grading, gravelling and culvert installation	7,000,000
Sub Total			444,270,000
Grand Total			610,159,821

4433-TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

Programmes for Development	Location	Description of Activities	Projected cost FY 2024/2025
Improvement and maintenance of existing markets	Kapkilel	Site identification Preparation of BQs Procurement Construction	3,000,000
Improvement and maintenance of existing markets	Kipkaren Mzee,	Site identification Preparation of BQs Procurement Construction	3,000,000
Market sanitation facilities established	Seiyot, Kipkenyo, Kiboswa,	Construction of market sanitation facilities	4,500,000

Establishment of formal MSMEs work sites (Modern kiosks, shoe shining, juakali, boda-boda shades,,) – county wide	Kamimeii, Kimondi, Kipsebwo, Kapsaos, Danger, Chebibii, Kawangware center	Site identification Preparation of BQs Procurement Construction	14,500,000
Establishment of weights and measures workshop	County headquarters	Construction of weights and measures workshop	3,000,000
Operationalization of textile and apparel unit in Mosoriot	Lelmokwo/ng'e check	Operation works	30,000,000
Equipping of County Juakali work sites	Lessos, Maraba	Purchase of juakali equipments	5,000,000
Establishment of county aggregation centre and industrial park	Chemelil/Chemase	Establishment of county aggregation centre and industrial park	100,000,000
Establishment of county aggregation centre and industrial park			52,631,579
Development of County Investment Profile	County headquarters	County investment profile	3,000,000
Lighting of Serem market	HQ		7,000,000
Tourism sites identified and developed	Nandi rock and Chepkiit tourist site	Mapping, marketing, branding, Gate and ticketing office	4,000,000
Kapsabet animal rescue centre(animal orphanage)	Kapsabet	Establishment of animal orphanage	8,000,000
Works in Progress	Countywide		20,000,000
Pending Bills	Countywide		10,000,000
Historical Pending Bills	Countywide		11,497,500
TOTAL			272,129,079

WARD PROGRAMMES			
Project Name	Location	Description	Estimated Cost
Kapsengere boda boda shade	Terik	New project	750,000
Chepkerep center boda boda shade	Terik	New project	750,000
Boda boda shades	Kabisaga	Construction of boda shades at Teldet /Kimogoch junction and Kapsato centre	900,000
Koyo Trading centre Sales Yard	Koyo/ Ndurio	Construction of Sales Yard	500,000
Ndurio-Koimet boda boda shade	Koyo/ Ndurio	Construction	500,000

Kapchepkuta junction boda boda shade	koyo/Ndurio	Construction	500,000
Kipsebwo-Kapsaos junction boda boda shades	Koyo/ Ndurio	Construction	500,000
Kapkolei centre boda boda shades	Koyo/Ndurio	Construction	500,000
Kokwet boda boda shades	Kosirai	Construction	500,000
Mosobecho boda boda shades	Kapsabet	Construction	500,000
Boda- boda shades	Kapkangani	Construction of 2 boda boda shades	1,500,000
Kemeloi boda boda shade	Kemeloi/M araba	Roof, structure and finishes	500,000
Kaptumo market	Kaptumo/ Kaboi	Renovations	1,000,000
	Kaptumo/ Kaboi	Construction	500,000
Kikaren Selia abblution block	Kipkaren	Renovations	300,000
Kipkaren Selia Market sales yard	Kipkaren	Construction	350,000
Sach Angwan boda boda shades	Sangalo/ Kebulonik	Roof, structure and finishes	700,000
Kimwani market	Kapsimotwo	Construction of abblution block	1,000,000
Boda boda shades	Kaptel/Kamoiywo	Construction	1,500,000
Kabiyet Market stalls	Kabiyet	Construction of Market stalls	2,000,000
Boda- boda shade at Sach-angwan	Kabiyet	Roof, structure and finishes	1,000,000
Jua kali shades at Kabiyet	Kabiyet	Construction of jua kali shade	2,000,000
AIC Sochoi Academy boda boda shades	Ol'lessos	Construction of roof structure and finishes with security lights	1,000,000
Lolduga boda boda shades	Ol'lesoss	Construction of a boda boda shade	700,000
Kipkongorwo boda boda shades	Lelmokwa/Ngechek	Construction of a boda boda shade	500,000
Boda boda shades	Kiptuiya	Kapsasur, Chemarmar, Danger shopping center	1,500,000
Chepkuny boda boda shades	Kabwareng	Construction of a boda boda shade	700,000
Soko mjinga boda boda shades	Kabwareng	Construction of a boda boda shade	700,000
Kimaren Boda- boda shade	Kobujoi	Roof, structure and finishes	500,000
Sales Yard	Kilibwoni	Construction	2,000,000
Soiyet boda boda shades	Nandi Hills	Construction	750,000
Kipsebwa boda boda shades	Nandi Hills	Construction	750,000

Chepkumia Market	Chepkumia	Ablution block	1,500,000
Sub Total			27,350,000
Grand Total			

HISTORICAL PENDING BILLS			
PROJECT NAME	LOCATION (WARD)	CONTRACTED FIRM	AMOUNT
Construction of Ablution Block at Selia Market	Kipkaren	Emmiel agencies ltd	1,520,000
Construction of Maraba Market septic tank	Songhor soba	Roma ventures trading co ltd	843,650
Construction of Ablution Block at Maraba Market	Songhor soba	Roma ventures trading co ltd	1,520,600
Construction of Ablution Block at Chepterwai Market	Chepterwai	Steinet solutions ltd	1,509,480
Construction of Ablution Block at Ngenybokurio Market	Kapsabet	Susuko company ltd	1,517,320
Construction of Ablution Block at Kabisaga Market	Kabisaga	Jainocat services (k) ltd	1,519,850
Construction of Ablution Block at open air market Meteitei trading centre	Tinderet	Shaulyne logistics ltd	1,526,200
Construction of Ablution Block at open air market Kaptumo trading centre	Kaptumo	Estruko Enterprises Ltd	1,540,400
Sub Total			11,497,500
Grand Total			299,479,079

4434-			
Programmes for Development	Location	Description of activities	Projected cost FY 2025/2026
Development of Kamatargui culture and Arts Center	Kapsabet		5,000,000
Fencing and Equiping of County Library	Kapsabet		6,000,000
Acquicition of assistive Technologies	Kapsabet		2,100,000
			13,100,000
WARD PROGRAMMES			
Project Name	Location	Description	Estimated Cost
Socio-Cultural promotion and support programme	Kaptel/Kamoiywo		3,000,000

Socio-Cultural promotion and support programme	Kapchorua		3,000,000
Socio-Cultural promotion and support programme	Kaptumo/ Kaboi		1,500,000
Socio-Cultural promotion and support programme	Kemeloi/Maraba		700,000
Socio-Cultural promotion and support programme	Kabiyet		2,000,000
Socio-Cultural promotion and support programme	Kapsimotwo		2,000,000
Socio-Cultural promotion and support programme	Sangalo/ Kebulonik		1,000,000
Socio-Cultural promotion and support programme	Nandi Hills		2,000,000
Socio-Cultural promotion and support programme	Kilibwoni		1,500,000
Socio-Cultural promotion and support programme	Kiptuiya		500,000
Socio-Cultural promotion and support programme	Kabwareng		1,000,000
Totals			18,000,000
Grand Total			31,100,000

KAIMOSI ATC BUDGET

Programmes for Development	Location	Description of Activities	Estimates FY 2025/26
Supply and delivery of assorted farm inputs	KATC		6,000,000
Purchase of Tea Estate fertiliser	KATC		8,000,000
Farm paddocking	KATC		3,500,000
Purchase of assorted farm implements	KATC		7,500,000
Equipping of garage	KATC		3,500,000
Establishment of fisheries hatchery and fish ponds	KATC		3,000,000
Establishment of coffee nursery	KATC		3,000,000
Establishment of modern mushroom centre	KATC		2,000,000
Establishment of irrigation demo farms	KATC		3,000,000
Construction of farmers centre	KATC		6,500,000

Construction and stocking of modern poultry house	KATC		3,500,000
Renovation of old office blocks	KATC		4,000,000
Development and equipping of BSF house	KATC		2,500,000
Establishment of extension mobility scheme	KATC		8,000,000
Supply and delivery of stand by generator	KATC		5,000,000
Grand Total			69,000,000

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 2024/2025

The department will prioritize the completion and equipping of the Governor's office in FY 2025/2026, purchase of a parcel of land for construction of Governors Residence and completion and equipping of County Projects. To implement these priorities, the department will utilize Ksh. 400,539,669 for recurrent and Ksh. 48,200,000 for capital expenditure during the year 2024/2025.

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 2024/2025-2026/2027

Table 1: County Executive Summary of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 2024/2025-2026/2027

Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Administrative Management					
Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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 2024/2025	Targets 2025/2026	Targets 2026/2027
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
	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%

Programme: P.1 General Administration and Support Services					
Outcome: Improved Efficiency in Administrative Management					
Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
	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 2024/2025	Targets 2025/2026	Targets 2026/2027
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 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 4.1 Construction of Governor's Office Block					
Office of the Governor	Equipped and operational Governor's office Block	Equipped and operational office block	0	1	0

Summary of Expenditure by Programmes, FY 2024/2025- 2026/2027

Table 2: County Executive Summary of Expenditure by Programmes, FY 2024/2025-2026/2027

Programme	Baseline	Budget Estimates	Projected Estimates
	2024-2025	2025-2026	2026-2027
Programme: P.1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	146,064,669	146,064,669	151,176,932
Total for P1:	146,064,669	146,064,669	151,176,932
Programme: P.2 County Executive Services Coordination			
SP 2.1 County Executive Services Coordination	34,685,600	51,450,000	54,022,500

Total for P2:	34,685,600	51,450,000	54,022,500
Programme: P.3 Coordination of County functions			
SP 3.1 County Public Service Coordination	14,805,000	33,591,000	35,270,550
SP 3.2 County Hospitality Services	19,000,600	40,537,500	42,564,375
Total for P3:	33,805,600	74,128,500	77,834,925
Programme: P.4 Public Sector Advisory Services			
SP 4.1 Economic, Political & Social Advisory Services	6,000,000	22,537,650	23,664,533
SP 4.2 Legal Advisory Services	9,400,200	26,099,000	27,403,950
Total for P4:	15,400,200	48,636,650	51,068,483
Programme: P.5 Facilitation of Public Participation Forums			
SP 5.1 Facilitation of Public Participation Forums	49,210,200	51,431,900	54,003,495
Total for P.5:	49,210,200	51,431,900	54,003,495
Programme: P.6 Enforcement of domesticated or enacted laws and regulations			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	7,565,000	12,500,515	13,125,541
SP 6.2 Operationalization of citizen for a decentralized units	3,000,000	30,165,000	31,673,250
Total for P.6:	10,565,000	42,665,515	44,798,791
Programme: P.7 Physical Infrastructure			
SP 7.2 Completion and equipping of Governor's Offices	71,500,000	60,000,000	63,000,000
Total for P.7	71,500,000	60,000,000	63,000,000
Programme: P.8 Disaster Risk Reduction and Emergency			
SP 8.1 Disaster Preparedness and Response	30,000,000	40,000,000	42,000,000
Total for P.8	30,000,000	31,350,000	32,917,500.00
Programme: P.9 County Bursary Scheme			
SP 9.1 County Bursary Scheme	47,084,608	30,000,000	31,500,000
Total for P.9	30,000,000	30,000,000	31,500,000
Grand Total	421,231,269	400,539,669	

Summary of Expenditure by Vote and Economic Classification, 2024/2025 – 2026/2027

Table 3:County Executive Summary of Expenditure by Vote and Economic Classification, 2024/2025 – 2026/2027

COUNTY EXECUTIVE	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025-2026	2026-2027
Recurrent Expenditure			
Compensation to Employees	146,064,669.00	146,064,669	183,824,196
Use of Goods & Services	323,959,608.00	245,475,000	338,058,090.43
Current Transfers to Gov't Agencies			
Other Recurrent	4,500,000.00	9,000,000	6,439,290.00
Development Expenditure			
Acquisition of non-financial Assets	71,500,000	48,200,000	63,000,000

Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	546,024,777.00	448,739,669	590,446,223.26

County Executive Accountable Heads & Items

Recurrent Estimates for the Financial Year 2025-2026

VOTE R4411 NANDI - COUNTY EXECUTIVE

ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
2110101-00001001-0701024410-4411000101	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and Support Services-Headquarters	155,070,663.00	146,064,669	151,176,932	156,468,125
	TOTAL		146,064,669	151,176,932	156,468,125
2210101-00001001-0701024410-4411000101	Electricity-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,000,000.00	2,800,000	2,898,000	2,999,430
2210102-00001001-0701024410-4411000101	Water and Sewerage Charges-Exchequer (GOK)-General Administration and Support Services-Headquarters	560,000.00	650,000	672,750	696,296
2210103-00001001-0701024410-4411000101	Gas expenses-Exchequer (GOK)-General Administration and Support Services-Headquarters	50,565.00	100,000	103,500	107,123
2210201-00001001-0701024410-4411000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	100,000.00	5,000	5,175	5,356

2210202-00001001-0701024410-4411000101	Internet Connections-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,450,000.00	100,000	103,500	107,123
2210203-00001001-0701024410-4411000101	Courier & Postal Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	150,000.00	100,000	103,500	107,123
2210301-00001001-0701024410-4411000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General Administration and Support Services-Headquarters	19,400,000.00	11,500,000	11,902,500	12,319,088
2210302-00001001-0701024410-4411000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration and Support Services-Headquarters	15,000,000.00	9,400,000	9,729,000	10,069,515
2210303-00001001-0701024410-4411000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,850,000.00	8,500,000	8,797,500	9,105,413
2210399-00001001-0701024410-4411000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General Administration and Support Services-Headquarters	16,500,000.00	12,500,000	12,937,500	13,390,313
2210499-00001001-0701024410-4411000101	Foreign Travel and Subs.- Others-Exchequer (GOK)-General Administration and Support Services-Headquarters	13,700,000.00	8,000,000	8,280,000	8,569,800

2210502-00001001-0701024410-4411000101	Publishing & Printing Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,000,000.00	2,000,000	2,070,000	2,142,450
2210503-00001001-0701024410-4411000101	Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-General Administration and Support Services-Headquarters	50,000.00	20,000	20,700	21,425
2210504-00001001-0701024410-4411000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,800,000.00	2,200,000	2,277,000	2,356,695
2210505-00001001-0701024410-4411000101	Trade Shows and Exhibitions-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,000,000.00	1,300,000	1,345,500	1,392,593
2210603-00001001-0701024410-4411000101	Rents and Rates - Non-Residential-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,200,000.00	3,500,000	3,622,500	3,749,288
2210604-00001001-0701024410-4411000101	Hire of Transport, Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	10,800,000.00	9,400,000	9,729,000	10,069,515
2210702-00001001-0701024410-4411000101	Remuneration of Instructors and Contract Based Training Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	400,000.00		-	-

2210703-00001001-0701024410-4411000101	Production and Printing of Training Materials-Exchequer (GOK)-General Administration and Support Services-Headquarters	6,000,000.00	1,800,000	1,863,000	1,928,205
2210710-00001001-0701024410-4411000101	Accommodation Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	16,700,000.00	9,600,000	9,936,000	10,283,760
2210711-00001001-0701024410-4411000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,200,000.00	3,200,000	3,312,000	3,427,920
2210714-00001001-0701024410-4411000101	Gender Mainstreaming-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,500,000.00	3,500,000	3,622,500	3,749,288
2210799-00001001-0701024410-4411000101	Training Expenses - Other (Bud-Exchequer (GOK)-General Administration and Support Services-Headquarters	6,000,000.00	6,500,000	6,727,500	6,962,963
2210801-00001001-0701024410-4411000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and Support Services-Headquarters	18,900,000.00	8,850,000	9,159,750	9,480,341
2210802-00001001-0701024410-4411000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,500,000.00	4,000,000	4,140,000	4,284,900

2210805-00001001-0701024410-4411000101	National Celebrations-Exchequer (GOK)-General Administration and Support Services-Headquarters	4,000,000.00	2,500,000	2,587,500	2,678,063
2210809-00001001-0701024410-4411000101	Board Allowance-Exchequer (GOK)-General Administration and Support Services-Headquarters	5,000,000.00	2,300,000	2,380,500	2,463,818
2210904-00001001-0701024410-4411000101	Motor Vehicle Insurance-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,600,000.00	6,000,000	6,210,000	6,427,350
2211009-00001001-0701024410-4411000101	Education and Library Supplies-Exchequer (GOK)-General Administration and Support Services-Headquarters	30,000.00		-	-
2211016-00001001-0701024410-4411000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	1,200,000	1,242,000	1,285,470
2211101-00001001-0701024410-4411000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,000,000.00	6,700,000	6,934,500	7,177,208
2211102-00001001-0701024410-4411000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration and Support Services-Headquarters	3,500,000.00	2,000,000	2,070,000	2,142,450

2211103-00001001-0701024410-4411000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,420,000.00	1,300,000	1,345,500	1,392,593
2211201-00001001-0701024410-4411000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and Support Services-Headquarters	14,700,000.00	13,500,000	13,972,500	14,461,538
2211305-00001001-0701024410-4411000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,000,000.00	900,000	931,500	964,103
2211306-00001001-0701024410-4411000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-General Administration and Support Services-Headquarters	700,000.00	900,000	931,500	964,103
2211310-00001001-0701024410-4411000101	Contracted Professional Services-Exchequer (GOK)-General Administration and Support Services-Headquarters	12,500,000.00	12,000,000	12,420,000	12,854,700
2211399-00001001-0701024410-4411000101	Other Operating Expenses / other creditors- Oth-Exchequer (GOK)-General Administration and Support Services-Headquarters	43,040,000.00	24,800,000	25,668,000	26,566,380
2640101-00001001-0701024410-4411000101	Scholarships and other Educational Benefits - Secondary Education-Exchequer (GOK)-General Administration and Support Services-Headquarters	30,900,000.00	33,000,000	34,155,000	35,350,425

2640201-00001001-0701024410-4411000101	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)-Exchequer (GOK)-General Administration and Support Services-Headquarters	12,000,000.00	4,150,000	4,295,250	4,445,584
3111001-00001001-0701024410-4411000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and Support Services-Headquarters	8,000,000.00	4,000,000	4,140,000	4,284,900
3111002-00001001-0701024410-4411000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	5,610,000.00	3,000,000	3,105,000	3,213,675
3111003-00001001-0701024410-4411000101	Purchase of Airconditioners, Fans and Heating Appliances-Exchequer (GOK)-General Administration and Support Services-Headquarters	1,190,000.00	200,000	207,000	214,245
3111111-00001001-0701024410-4411000101	Purchase of ICT Networking and Communication Equipment-Exchequer (GOK)-General Administration and Support Services-Headquarters	2,500,000.00	1,500,000	1,552,500	1,606,838
	Purchase of Motor Vehicles-Exchequer (GOK)-Administrative-Headquarters		16,000,000	16,560,000	17,139,600
	Total Recurrent Expenditure	330,000,565.00	245,475,000.00	254,066,625	262,958,957
2220101-00001001-0701024410-4411000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration and Support Services-Headquarters	7,500,000.00	3,350,000	3,467,250	3,588,604

2220202-00001001-0701024410-4411000101	Maintenance of Office Furniture and Equipment- Exchequer (GOK)-General Administration and Support Services-Headquarters	3,114,500.00	500,000	517,500	535,613
2220205-00001001-0701024410-4411000101	Maintenance of Buildings and Stations -- Non-Residential- Exchequer (GOK)-General Administration and Support Services-Headquarters	4,500,000.00	4,650,000	4,812,750	4,981,196
2220210-00001001-0701024410-4411000101	Maintenance of Computers, Software, and Networks- Exchequer (GOK)-General Administration and Support Services-Headquarters	3,500,000.00	500,000	517,500	535,613
	Total Maintainance	18,614,500.00	9,000,000.00	9,315,000	9,641,025
	GROSS EXPENDITURE... KSH	503,685,728	400,539,669	414,558,557	429,068,107

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.

Strategic Overview and Context for Budget Intervention

The sector is composed of: Curative and rehabilitative health services, Preventive and promotive health services and Health administrative services. It is mandated to provide essential and comprehensive quality health services through provision of promotive, preventive, curative and rehabilitative services to the residents of the County.

In FY 2022/23, the sector was allocated Ksh 2,095,981,758 for personnel emoluments, Ksh 778,855,537 for recurrent, Ksh 24,800,00 for O&M and Ksh 434,204,501 for development. There was a slight drop in the budgetary allocation for the sector. In FY 2023/24, the department was allocated with Ksh 2,107,886,349 for personnel emoluments, Ksh 531,850,000 for recurrent expenditure, Ksh 15,500,000 for O&M and Ksh 375,600,000 for development while 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 whereby Ksh 2,273,208,722

has been allocated 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 of sector and ward priorities

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

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

Table 4: Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

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
			2024/2025	2025/2026	2026/2027
SP 1.1: Nutrition Services					
Nutrition unit	Reduced malnutrition rate	% of stunting in children under 5	15.1	12	10
		% of wasting in children under 5	1	0.8	0.6
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
			2024/2025	2025/2026	2026/2027
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 in-service 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	70	60

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

Table 5: Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme		Approved Estimates	Estimates	Projected estimates
		2024/2025	2025/2026	2026/2027
Programme: P 1 Curative and rehabilitative Services				
Curative and rehabilitative services		640,442,500	573,000,000	601,650,000
Total for P.1		640,442,500	573,000,000	601,650,000
Programme: P 2 Preventive and Promotive Services				
P 2 Nutrition Services		10,000,000	10,000,000	10,500,000
Preventive and promotive services		277,540,098	178,470,260	187,393,773

Total for P.2		287,540,098	188,470,260	197,893,773
Programme: P.3 Health support and administrative services				
Huma Resource development		2,313,674,679	2,322,618,276	2,438,749,190
Administrative services		10,175,000	19,900,000	20,895,000
Health Infrastructure		303,593,540	206,211,200	216,521,760
Total for P.3		2,627,443,219	2,548,729,476	2,676,165,950
GRAND TOTAL		3,107,985,491	3,310,199,736	3,475,709,723

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

Table 6: **Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027**

ECONOMIC CLASSIFICATION	Approved Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure				
Compensation to Employees	2,313,674,679	2,273,208,722	2,438,749,190	
Use of Goods Services	480,542,272.00	761,470,260	799,543,773	
Current Transfers to Gov't Agencies	-	-	-	
Other Recurrent	10,175,000	19,900,000	20,895,000	
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies	303,593,540	206,211,200	216,521,760	
Other Developments				
TOTAL	3,107,985,491	3,310,199,736	3,475,709,723	

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

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	
Programme: P 1 Curative and rehabilitative Services				

Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	231,558,000	573,000,000	601,650,000	
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 of P.1	231,558,000	573,000,000	601,650,000	
Programme: P 2 Preventive and promotive Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	248,984,272	188,470,260	197,893,773	
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	248,984,272	188,470,260	197,893,773	

Programme: P 3 Health Support and administrative Services			
Recurrent Expenditure			
Compensation to Employees	2,313,674,679	2,273,208,722	2,438,749,190
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	10,175,000	19,900,000	20,895,000
Development Expenditure			
Acquisition of non-financial Assets	303,593,540	206,211,200	216,521,760
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3	2,627,443,219	2,548,729,476	2,676,165,950
Total	3,107,985,491	3,310,199,736	3,475,709,723

VOTE R4414 NANDI - HEALTH					
ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
2110101-0000100 1-0401014 410-4414000 101	Basic Salaries - Civil Service- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	2,343,674,679.00	2,273,208,722	2,372,859,916	2,455,910,013
	TOTAL		2,273,208,722	2,372,859,916	2,455,910,013
2210101-0000100 1-0401014 410-4414000 101	Electricity- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	10,000,000.00	10,000,000	10,350,000	10,712,250
2210102-0000100 1-0401014 410-4414000 101	Water and Sewerage Charges- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	5,000,000.00	5,000,000	5,175,000	5,356,125
2210202-0000100 1-0401014 410-4414000 101	Internet Connections- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	500,000.00	900,000	931,500	964,103

2210302-0000100 1-0401014 410-4414000 101	Accommodation - Domestic Travel-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,918,963.00	2,000,000	2,070,000	2,142,450
2210303-0000100 1-0401014 410-4414000 101	Daily Subsistence Allowance-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,000,000.00	2,000,000	2,070,000	2,142,450
2210504-0000100 1-0401014 410-4414000 101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	500,000.00	500,000	517,500	535,613
2210711-0000100 1-0401014 410-4414000 101	Tuition Fees Allowance-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	2,000,000.00	1,250,000	1,293,750	1,339,031
2210801-0000100 1-0401014 410-4414000 101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Health Service Delivery Administration Services-Headquarters	4,000,000.00	1,500,000	1,552,500	1,606,838

2210802-0000100 1-0401014 410-4414000 101	Boards, Committees, Conferences and Seminars- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	2,000,000.00	-	-	-
2210805-0000100 1-0401014 410-4414000 101	National Celebrations- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	2,500,000.00	1,500,000	1,552,500	1,606,838
2211001-0000100 1-0401014 410-4414000 101	Medical Drugs- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	125,761,250.00	80,000,000	82,800,000	85,698,000
	Renal unit		10,000,000	10,350,000	10,712,250
2211002-0000100 1-0401014 410-4414000 101	Dressings and Other Non- Pharmaceutical Medical Items- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	17,200,000.00	28,000,000	18,630,000	19,282,050
2211008-0000100 1-0401014 410-4414000 101	Laboratory Materials, Supplies and Small Equipment- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	10,000,000.00	22,500,000	15,525,000	16,068,375

2211015-0000100 1-0401014 410-4414000 101	Foods and Rations- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	10,000,000.00	15,000,000	15,525,000	16,068,375
2211201-0000100 1-0401014 410-4414000 101	Refined Fuels and Lubricants for Transport- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	10,000,000.00	30,000,000	31,050,000	32,136,750
2211399-0000100 1-0401014 410-4414000 101	Other Operating Expenses - Oth- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	66,158,440.00	2,010,260	2,080,619	2,153,441
2420499-0000100 1-0401014 410-4414000 101	Other Creditors - Other (Budge- Exchequer (GOK)-Health Service Delivery Administration Services- Headquarters	29,000,000.00	5,000,000	5,175,000	5,356,125
	Kenya Water Sanitation and Hygiene Program		3,000,000	3,105,000	3,213,675
	CHP stipend		45,600,000.00	47,196,000	48,847,860
	Rural Health Facilities Casual arrears		13,000,000.00	13,455,000	13,925,925
	DANIDA- Primary Health in Devolved Context		15,210,000.00	15,742,350	16,293,332
	Nutrition Services		10,000,000.00	10,350,000	10,712,250

	FIF Appropriation in Aid A-I-A		250,000,000.00	258,750,000	267,806,250
	Primary Health Facilities A-I-A		100,000,000.00	103,500,000	107,122,500
	Total Recurrent	299,538,653.00	636,470,260.00	658,746,719	681,802,854
2220101- 0000100 1- 0401014 410- 4414000 101	Maintenance Expenses - Motor Vehicles- Exchequer (GOK) -Health Service Delivery Administration Services- Headquarters	10,000,000.00	10,000,000	10,350,000	10,712,250
2220201- 0000100 1- 0401014 410- 4414000 101	Maintenance of Plant, Machinery and Equipment (including lifts)- Exchequer (GOK) -Health Service Delivery Administration Services- Headquarters	3,000,000.00	3,900,000	4,036,500	4,177,778
2220202- 0000100 1- 0401014 410- 4414000 101	Maintenance of Office Furniture and Equipment- Exchequer (GOK) -Health Service Delivery Administration Services- Headquarters	1,000,000.00	4,000,000	4,140,000	4,284,900
2220210- 0000100 1- 0401014 410- 4414000 101	Maintenance of Computers, Software, and Networks- Exchequer (GOK) -Health Service Delivery Administration Services- Headquarters	1,675,000.00	2,000,000	2,070,000	2,142,450
	Total Maintainance	15,675,000.00	19,900,000	20,596,500	21,317,378

	GROSS EXPENDITURE ... KSH	2,651,688,332	2,947,078,982	3,052,203,135	3,159,030,24 4
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4422: PUBLIC SERVICE AND LABOUR

PART I: Accountable Vote Heads & Items

Sub Item	Sub Item Name	Approved Estimate	Estimates
		2024/2025	2025/2026
	Compensation to Employees		
2110116	Salary and wages	41,066,263	39,529,757
	Sub Total	41,066,263	39,529,757
	Use of goods and Services		
2210101	Electricity	92,190	92,190
2210102	Water and Sewerage Charges	89,381	89,381
2210201	Telephone, Telex Facsimile and Mobile Phone Services	52,763	52,763
2210202	Internet Connections	57,500	57,500
2210203	Courier and Postal Services	63,263	63,263
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,000	630,000
2210302	Accommodation Domestic Travel	1,260,000	2,260,000
2210303	Daily Subsistence Allowance	2,625,000	3,625,000
2210499	Foreign travels	340,000	340,000
2210502	Publishing and Printing Services	315,000	315,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	27,175	27,175

2210504	Advertising, Awareness and Publicity Campaigns	340,000	340,000
2210505	Trade Shows and Exhibitions	50,000	50,000
2210603	Rents and Rates - Non-Residential	5,125	5,125
2210604	Hire of Transport	50,000	100,849
2210710	Accommodation, seminars and workshops	752,168	1,752,168
2210711	Tuition fees	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,575,000	2,575,000
2210802	Conferences and Seminars (Community strategy activities)	525,000	525,000
2210805	National celebrations		52,500
2210809	Board Allowance	200,000	200,000
2211004	Fungicides, Insecticides and Sprays	10,000	10,000
2211009	Education and Library Supplies	50,000	50,000
2211016	Purchase of Uniforms and Clothing – Staff	105,000	105,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	630,000	630,000

2211102	Supplies and Accessories for Computers and Printers	525,000	525,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	22,572	22,572
2211201	Refined Fuels and Lubricants for Transport(P3)	551,250	551,250
2211305	Contracted Guards and Cleaning Services	63,263	63,263
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	210,000	210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	525,000	525,000
2211310	Contracted Professional Services	420,000	420,000
2710105	Gratuity – staff	0	0
3110902	Purchase of household & Institutional Appliances	52,500	52,500
3111001	Purchase of office furniture and fittings	650,000	650,000
3111002	Purchase of printers and accessories	630,000	1,630,000
	Pending Bill	0	0

	Sub Totals	13,247,272	18,298,121
	OTHER CURRENT EXPENDITURES		
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		
	Maintenance of buildings	50,000	50,000
2220202	Maintenance of office Equipment	400,000	400,000
2220205	Maintenance of Public Toilets		
2220210	Maintenance of Computers, Software, and Networks	377,000	377,000
	SUBTOTALS	1,027,000	1,000,000
	DEVELOPMENT		
	Non-Financial Assets	0	0
	SUBTOTALS	0	0
	GRAND TOTAL	55,340,535	58,827,878
		55,340,535	58,827,878

4423 COUNTY ASSEMBLY

Motto	Sheria, Wajibu Wetu
Vision	To be a world class assembly that fulfills constitutional mandate to the people of Nandi County.
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:
Background Information	Fairness: In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities

and Performance Overview	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 has been given a proposed CRA ceiling of KShs. 781,140,379			
	for the FY 2024-2025 to budget its recurrent expenditure and the County Fiscal Strategy Paper			
	proposal of a development expenditure Ceiling of Kshs. 90,000,000 in FY 2025-2026			
	was approved by the Members of County Assembly.			

Programme Objectives

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

Summary of Programme Outputs and Performance Indicators For The Financial Year 2024/2025-2027/2028

Table 7: County Assembly Summary of Programme Outputs and Performance Indicators for the Financial Year 2024/2025-2027/2028

Programme: P.1 Administration, Planning and Support Services						
Outcome: Improved efficiency in service delivery						
Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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 satisfaction 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%
Programme: P.2 Physical Infrastructure and Equipment						
Outcome: Improved Physical Infrastructure and Equipment for better working environment						

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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, procedures and regulations	No. of tender committee meetings held	5	5		
		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
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
Programme: P.4 County Assembly Service Board						

Outcome: Enhanced professionalism, staff development and member's welfare						
Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
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

Summary of Expenditure by Programmes for FY 2024/2025- 2027/2028

Table 8: County Assembly Summary of Expenditure by Programmes for FY 2024/2025-2027/2028

Programme	Projected Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2024/2028
Programme: P.1 Administration and Support Services				
SP 1.1 Administration and Support Services	75,135,978	78,892,777	82,837,416	86,979,287
SP 1.2 ICT support services	175,317,283	184,083,147	193,287,305	202,951,670
Total for P1:	250,453,262	262,975,925	250,453,262	250,453,262
Programme: P.2 Physical Infrastructure and Equipment				
SP 2.1 Physical Infrastructure and Equipment	250,453,262	262,975,925	276,124,721	289,930,957
Total for P2:	250,453,262	262,975,925	289,273,517	318,200,869
Programme: P.3 County Assembly Clerk Services				
SP 3.1 Legal Advisory Services	12,522,663	13,148,796	13,806,236	14,496,548
SP 3.2 Financial Services	12,522,663	13,148,796	13,806,236	14,496,548
SP 3.3 Procurement Services	25,045,326	26,297,592	27,612,472	28,993,096
SP 3.4 Support and Co-ordination of Committees	150,271,957	157,785,555	165,674,833	173,958,574
SP 3.5 Human Resource Development	37,567,989	39,446,389	41,418,708	43,489,644

SP 3.6 Capturing and Recording of Assembly Proceedings	12,522,663	13,148,796	13,806,236	14,496,548
Total for P3:	250,453,262	262,975,925	289,273,517	318,200,869
Programme: P.4 County Assembly Service Board				
SP 4.1 Personnel services	75,135,978	78,892,777	82,837,416	86,979,287
SP 4.2 Members' welfare	175,317,283	184,083,147	193,287,305	202,951,670
Total for P4:	250,453,262	262,975,925	276,124,721	289,930,957
Grand total	1,001,813,046	1,051,903,699	1,105,125,017	1,176,785,956

Summary of Expenditure by Vote and Economic Classification, FY 2024/2025- 2027/2028

Table 9: Nandi county Assembly Summary of Expenditure by Vote and Economic Classification, FY 2024/2025- 2027/2028

ECONOMIC CLASSIFICATION	Projected Estimates 2024/2025	Projected Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2024/2028
Recurrent Expenditure	881,813,046	881,813,046	220,453,262	220,453,262
Compensation to Employees	434,385,867	434,385,867	108,596,467	108,596,467
Use of Goods Services	436,653,030	436,653,030	109,163,258	109,163,258
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent (Maintenance Expenditure)	10,774,150	10,774,150	2,693,537	2,693,537
Development Expenditure	120,000,000	120,000,000	120,000,000	135,000,000
Acquisition of non-financial Assets	120,000,000	120,000,000	120,000,000	30,000,000
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	105,000,000
TOTALS	1,001,813,046	1,001,813,046	340,453,262	355,453,262

Summary by Programmes and Sub Programmes and Economic Classification of FY 2022/202- 2025/2026

Table 10: County Assembly Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024- 2027/2028

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>220,453,262</i>	<i>231,475,925</i>	<i>243,049,721</i>	<i>255,202,207</i>
Compensation to Employees	108,596,467	114,026,290	119,727,605	125,713,985
Use of Goods & Services	109,163,258	114,621,420	120,352,491	126,370,116
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,693,537	2,828,214	2,969,625	3,118,106
<i>Development Expenditure</i>	<i>30,000,000</i>	<i>31,500,000</i>	<i>33,075,000</i>	<i>34,728,750</i>
Acquisition of non-financial Assets	30,000,000	31,500,000	33,075,000	34,728,750
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<i>Total Expenditure for P.1</i>	<i>250,453,262</i>	<i>262,975,925</i>	<i>276,124,721</i>	<i>289,930,957</i>
Sub Programme 1.1 Administration and Support services				
<i>Recurrent Expenditure</i>	<i>183,711,051</i>	<i>192,896,604</i>	<i>212,186,264</i>	<i>233,404,891</i>
Compensation to Employees	90,497,056	95,021,908	99,773,004	104,761,654
Use of Goods & Services	90,969,381	95,517,850	100,293,743	105,308,430
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,244,614	2,356,845	2,474,687	2,598,422
<i>Development Expenditure</i>	<i>25,000,000</i>	<i>26,250,000</i>	<i>28,875,000</i>	<i>31,762,500</i>
Acquisition of non-financial Assets	25,000,000	26,250,000	28,875,000	31,762,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<i>Total Expenditure for SP 1.1</i>	<i>208,711,051</i>	<i>219,146,604</i>	<i>241,061,264</i>	<i>265,167,391</i>
Sub Programme 1.2 ICT support services				
<i>Recurrent Expenditure</i>	<i>36,742,210</i>	<i>38,579,321</i>	<i>42,437,253</i>	<i>46,680,978</i>
Compensation to Employees	18,099,411	19,004,382	19,954,601	20,952,331
Use of Goods & Services	18,193,876	19,103,570	20,058,749	21,061,686
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	494,937	519,684
<i>Development Expenditure</i>	<i>5,000,000</i>	<i>5,250,000</i>	<i>5,775,000</i>	<i>6,352,500</i>
Acquisition of non-financial Assets	5,000,000	5,250,000	5,512,500	5,788,125
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
<i>Total Expenditure for SP 1.2</i>	<i>41,742,210</i>	<i>43,829,321</i>	<i>48,212,253</i>	<i>53,033,478</i>

Programme: P. 2 Physical Infrastructure and Equipment				
Recurrent Expenditure	220,453,262	231,475,925	254,623,517	280,085,869
Compensation to Employees	108,596,467	114,026,290	125,428,919	137,971,811
Use of Goods & Services	109,163,258	114,621,420	126,083,562	138,691,919
Current Transfers to Gov't Agencies		0	0	0
Other Recurrent	2,693,537	2,828,214	3,111,036	3,422,139
Development Expenditure	30,000,000	31,500,000	34,650,000	38,115,000
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	30,000,000	100,000,000	120,000,000	30,000,000
Total Expenditure for P.2	250,453,262	262,975,925	289,273,517	318,200,869
Sub Programme 2.1 Physical Infrastructure and Equipment				
Recurrent Expenditure	220,453,262	231,475,925	254,623,517	280,085,869
Compensation to Employees	108,596,467	114,026,290	125,428,919	137,971,811
Use of Goods & Services	109,163,258	114,621,420	126,083,562	138,691,919
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,693,537	2,828,214	3,111,036	3,422,139
Development Expenditure	30,000,000	31,500,000	34,650,000	38,115,000
Acquisition of non-financial Assets	0	0	0	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	30,000,000	31,500,000	34,650,000	38,115,000
Total Expenditure for SP 2.1	250,453,262	262,975,925	289,273,517	318,200,869
Programme: P. 3 County Assembly Clerk Services				
Recurrent Expenditure	220,453,262	231,475,925	254,623,517	280,085,869
Compensation to Employees	108,596,467	114,026,290	125,428,919	137,971,811
Use of Goods & Services	109,163,258	114,621,420	126,083,562	138,691,919
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,693,537	2,828,214	3,111,036	3,422,139
Development Expenditure	30,000,000	31,500,000	34,650,000	38,115,000
Acquisition of non-financial Assets	30,000,000	31,500,000	34,650,000	38,115,000

Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for P.3	250,453,262	262,975,925	289,273,517	318,200,869
Sub Programme 3.1 Legal Advisory Services				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	5,000,000	5,250,000	5,775,000	6,352,500
Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.1	41,742,210	43,829,321	48,212,253	53,033,478
Sub Programme 3.2 Financial Services				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	5,000,000	5,250,000	5,775,000	6,352,500
Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.2	41,742,210	43,829,321	48,212,253	53,033,478
Sub Programme 3.3 Procurement Services				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	5,000,000	5,250,000	5,775,000	6,352,500

Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.3	41,742,210	43,829,321	48,212,253	53,033,478
Sub Programme 3.4 Support and Co-ordination of Committees				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	5,000,000	5,250,000	5,775,000	6,352,500
Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.4	41,742,210	43,829,321	48,212,253	53,033,478
Sub Programme 3.5 Human Resource Development				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	452,310	474,926	522,418	574,660
Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.5	37,194,520	39,054,246	42,959,671	47,255,638
Sub Programme 3.6 Capturing and Recording of Assembly Proceedings				
Recurrent Expenditure	36,742,210	38,579,321	42,437,253	46,680,978
Compensation to Employees	18,099,411	19,004,382	20,904,820	22,995,302
Use of Goods & Services	18,193,876	19,103,570	21,013,927	23,115,320

Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	448,923	471,369	518,506	570,357
Development Expenditure	5,000,000	5,250,000	5,775,000	6,352,500
Acquisition of non-financial Assets	5,000,000	5,250,000	5,775,000	6,352,500
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.6	41,742,210	43,829,321	48,212,253	53,033,478
Programme: P. 4 County Assembly Service Board				
<i>Recurrent Expenditure</i>	<i>220,453,262</i>	<i>231,475,925</i>	<i>254,623,517</i>	<i>280,085,869</i>
Compensation to Employees	108,596,467	114,026,290	125,428,919	137,971,811
Use of Goods & Services	109,163,258	114,621,420	126,083,562	138,691,919
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	2,693,537	2,828,214	3,111,036	3,422,139
<i>Development Expenditure</i>	<i>30,000,000</i>	<i>31,500,000</i>	<i>34,650,000</i>	<i>38,115,000</i>
Acquisition of non-financial Assets	30,000,000	31,500,000	34,650,000	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>250,453,262</i>	<i>262,975,925</i>	<i>289,273,517</i>	<i>318,200,869</i>
Sub Programme 4.1 Personnel Services				
Recurrent Expenditure	110,226,631	115,737,962	127,311,759	140,042,934
Compensation to Employees	54,298,233	57,013,145	62,714,460	68,985,905
Use of Goods & Services	54,581,629	57,310,710	63,041,781	69,345,959
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,346,769	1,414,107	1,555,518	1,711,070
Development Expenditure	15,000,000	15,750,000	17,325,000	19,057,500
Acquisition of non-financial Assets	15,000,000	15,750,000	17,325,000	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 4.1	125,226,631	131,487,962	144,636,759	159,100,434
SP 4.2 Members' Welfare				

Recurrent Expenditure	55,113,315	57,868,981	63,655,879	70,021,467
Compensation to Employees	27,149,117	28,506,573	31,357,230	34,492,953
Use of Goods & Services	27,290,814	28,655,355	31,520,891	34,672,980
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	673,384	707,054	777,759	855,535
Development Expenditure	7,500,000	7,875,000	8,662,500	0
Acquisition of non-financial Assets	7,500,000	7,875,000	8,662,500	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	0
Total Expenditure for SP 4.2	62,613,315	65,743,981	72,318,379	79,550,217
GRAND TOTAL	1,001,813,046	1,051,903,699	1,143,945,272	1,244,533,564

Accountable Heads & Items

Table 11: County Assembly Accountable Heads & Items

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS									
		FY 2024-2025	FY 2025-2026		P1	P2	P3	P4	TOTAL
	Compensation to Employees								
2110116	Basic Salaries-County Assembly Service	226,022,886	237,324,031	249,190,233	56,505,722	56,505,722	56,505,722	56,505,722	226,022,886
2110202	Casual Labor - Others	1,037,574	1,089,453	1,143,926	259,393	259,393	259,393	259,393	1,037,574
2110301	House Allowances	28,573,303	30,001,968	31,502,066	7,143,326	7,143,326	7,143,326	7,143,326	28,573,303
2110309	Special Assembly Duty Allowance	15,112,563	15,868,191	16,661,601	3,778,141	3,778,141	3,778,141	3,778,141	15,112,563
2110311	Transfer Allowances	3,132,533	3,289,160	3,453,618	783,133	783,133	783,133	783,133	3,132,533
2110312	Responsibility Allowance	126,000	132,300	138,915	31,500	31,500	31,500	31,500	126,000
2110313	Entertainment Allowances	3,830,865	4,022,409	4,223,529	957,716	957,716	957,716	957,716	3,830,865
2110314	Transport Allowance	16,209,603	17,020,083	17,871,087	4,052,401	4,052,401	4,052,401	4,052,401	16,209,603
2110315	Extreneous allowances	-	-	-	0	0	0	0	0
2110316	Security Allowances	793,800	833,490	875,165	198,450	198,450	198,450	198,450	793,800
2110317	Domestic Servant Allowance (ward staff)	32,736,000	34,372,800	36,091,440	8,184,000	8,184,000	8,184,000	8,184,000	32,736,000
2110320	Leave allowances	1,911,967	2,007,565	2,107,943	477,992	477,992	477,992	477,992	1,911,967
2110325	Car Maintenance Allowances	15,928,176	16,724,585	17,560,814	3,982,044	3,982,044	3,982,044	3,982,044	15,928,176
2110327	Ministerial Allowance (County Assembly Service Board)	15,014,143	15,764,850	16,553,093	3,753,536	3,753,536	3,753,536	3,753,536	15,014,143

2110328	County Assembly Attendance Allowance	27,456,000	28,828,800	30,270,240	6,864,000	6,864,000	6,864,000	6,864,000	27,456,000
2110336	Car Purchase Allowance	4,424,000			1,106,000	1,106,000	1,106,000	1,106,000	4,424,000
2110399	Personal Allowances Paid-Others	8,515,500	19,012,949	19,963,596	2,128,875	2,128,875	2,128,875	2,128,875	8,515,500
2110405	Telephone Allowances	3,467,200	3,640,560	3,822,588	866,800	866,800	866,800	866,800	3,467,200
2110499	Personal Allowances Paid as Reimbursements	11,502,151	-	-	2,875,538	2,875,538	2,875,538	2,875,538	11,502,151
2120101	Employer contribution to National Social Security Fund	400,353	6,000,000	6,300,000	100,088	100,088	100,088	100,088	400,353
2120103	Employer contribution to Staff pension schemes	18,191,250	19,100,813	20,055,853	4,547,813	4,547,813	4,547,813	4,547,813	18,191,250
	Sub Totals	434,385,867	455,034,006	477,785,707	108,596,467	108,596,467	108,596,467	108,596,467	434,385,867
	Use of goods and services		-	-				-	0
2210101	Electricity	1,000,000	1,050,000	1,102,500	250,000	250,000	250,000	250,000	1,000,000
2210102	Water and Sewerage charges	500,000	525,000	551,250	125,000	125,000	125,000	125,000	500,000
2210103	Gas Expenses	191,925	201,521	211,597	47,981	47,981	47,981	47,981	191,925
2210201	Telephone, Telex, Fascimimile & Intercom ,Bulk SMS subscriptions	200,000	210,000	220,500	50,000	50,000	50,000	50,000	200,000
2210202	Internet Connections	2,661,536	2,794,613	2,934,343	665,384	665,384	665,384	665,384	2,661,536
2210203	Courier and Postal services	227,442	238,814	250,755	56,861	56,861	56,861	56,861	227,442
2210207	Purchase of Bandwidth	970,200	1,018,710	1,069,646	242,550	242,550	242,550	242,550	970,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	14,700,000	15,435,000	16,206,750	3,675,000	3,675,000	3,675,000	3,675,000	14,700,000
2210302	Accommodation - Domestic Travel	20,327,098	21,343,453	22,410,626	5,081,775	5,081,775	5,081,775	5,081,775	20,327,098

2210303	Daily Subsistence Allowance	21,015,750	22,066,538	23,169,864	5,253,938	5,253,938	5,253,938	5,253,938	21,015,750
2210309	Field Allowances	6,772,500	7,111,125	7,466,681	1,693,125	1,693,125	1,693,125	1,693,125	6,772,500
2210310	Field Operations Allowances	95,334,400	44,516,290	46,742,105	23,833,600	23,833,600	23,833,600	23,833,600	95,334,400
2210499	Foreign Travel and Subsistence Allowances	40,686,705	10,000,000	10,500,000	10,171,676	10,171,676	10,171,676	10,171,676	40,686,705
2210503	Subscriptions to Newspapers and Magazines	215,188	225,947	237,245	53,797	53,797	53,797	53,797	215,188
2210504	Advertising, Awareness & Broadcasting, and Publicity Campaigns	2,663,927	2,797,123	2,936,979	665,982	665,982	665,982	665,982	2,663,927
2210505	Trade Shows and Exhibitions	209,355	219,823	230,814	52,339	52,339	52,339	52,339	209,355
2210603	Rents and Rates - Non-Residential	-	-	-	0	0	0	0	0
2210708	Trainer Allowances	1,500,000	1,575,000	1,653,750	375,000	375,000	375,000	375,000	1,500,000
2210710	Accommodation Allowance, seminars and workshops	8,820,000	9,261,000	9,724,050	2,205,000	2,205,000	2,205,000	2,205,000	8,820,000
2210711	Tuition fees	6,820,000	7,161,000	7,519,050	1,705,000	1,705,000	1,705,000	1,705,000	6,820,000
2210801	Catering services (receptions, Accomodation, gifts, food and drinks)	10,000,000	10,500,000	11,025,000	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
2210802	Boards, Committees, Conferences and Seminars-Dev. Con and Leg. Con.	4,200,000	5,000,000	5,250,000	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
2210805	National celebrations	127,338	133,705	140,390	31,835	31,835	31,835	31,835	127,338
2210809	Board Allowance	12,238,800	12,850,740	13,493,277	3,059,700	3,059,700	3,059,700	3,059,700	12,238,800
2210904	Motor Vehicle Insurance	1,782,743	1,871,880	1,965,474	445,686	445,686	445,686	445,686	1,782,743
2210910	Medical insurance (Group Insurance)	26,224,743	27,535,980	28,912,779	6,556,186	6,556,186	6,556,186	6,556,186	26,224,743
2211009	Education and Library supplies (Laws)	63,669	66,853	70,195	15,917	15,917	15,917	15,917	63,669

2211016	Purchase of Uniforms and Clothing – Staff	2,046,775	2,149,114	2,256,569	511,694	511,694	511,694	511,694	2,046,775
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,250,000	5,250,000	5,512,500	1,312,500	1,312,500	1,312,500	1,312,500	5,250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services)	128,441	134,863	141,606	32,110	32,110	32,110	32,110	128,441
2211201	Refined Fuels ,Tyres & Lubricants for Transport	12,000,000	12,600,000	13,230,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
2211301	Bank Service Commission and Charges	1,134,000	1,190,700	1,250,235	283,500	283,500	283,500	283,500	1,134,000
2211305	Contracted Guards and Cleaning Services	155,353	163,121	171,277	38,838	38,838	38,838	38,838	155,353
2211306	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	3,300,000	3,465,000	3,638,250	825,000	825,000	825,000	825,000	3,300,000
2211308	Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments	3,000,000	3,150,000	3,307,500	750,000	750,000	750,000	750,000	3,000,000
2211310	Contracted Professional Services	196,338	206,155	216,463	49,085	49,085	49,085	49,085	196,338
2211320	Temporary Committee Expenses	12,444,802	13,067,042	13,720,394	3,111,201	3,111,201	3,111,201	3,111,201	12,444,802
2211323	Laundry Expenses	209,469	219,942	230,940	52,367	52,367	52,367	52,367	209,469
2211334	Sports Allowance-CASA	14,520,800	15,246,840	16,009,182	3,630,200	3,630,200	3,630,200	3,630,200	14,520,800
2710103	Gratuity 31% (60% annual basic)	28,418,733	28,418,733	29,839,670	7,104,683	7,104,683	7,104,683	7,104,683	28,418,733
3110701	Purchase of Motor Vehicles	18,000,000	16,000,000	-	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000
3110902	Purchase of household & Institutional Appliances	400,000	420,000	441,000	100,000	100,000	100,000	100,000	400,000
3111001	Purchase of Office Furniture and Fittings	28,574,088	-	-	7,143,522	7,143,522	7,143,522	7,143,522	28,574,088

3111002	Purchase of IT Equipment,Laptops and Assets Tacking Machines annual Fee, Media system and Handsard.	5,200,000	5,460,000	5,733,000	1,300,000	1,300,000	1,300,000	1,300,000	5,200,000
3111111	Purchase of ICT Networking and Communication Equipment	20,220,912	-	-	5,055,228	5,055,228	5,055,228	5,055,228	20,220,912
3111112	Purchase of Software programs	2,000,000	1,941,891	2,038,986	500,000	500,000	500,000	500,000	2,000,000
4110402	House Loans to Members of County Assembly and Staff, Car Loan	-	-	-	0	0	0	0	0
	Sub Totals	436,653,030	314,793,516	313,733,191	109,163,258	109,163,258	109,163,258	109,163,258	436,653,030
	OTHER RECURRENT EXPENDITURES		-	-	-	-	-	-	-
2220101	Maintenance Expenses-Motor Vehicles	9,225,250	9,686,513	10,170,838	2,306,313	2,306,313	2,306,313	2,306,313	9,225,250
2220201	Maintenance of Plant,Machinery and Equipment (Including lifts)	253,576	266,255	279,568	63,394	63,394	63,394	63,394	253,576
2220202	Maintenance of Office Furniture and Equipment	492,597	517,227	543,088	123,149	123,149	123,149	123,149	492,597
2220205	Maintenance of Buildings and Stations-Non Residential	265,703	278,988	292,937	66,426	66,426	66,426	66,426	265,703
2220210	Maintenance of Computers, Software,Networks and Website	537,024	563,875	592,069	134,256	134,256	134,256	134,256	537,024
	Sub Total	10,774,150	11,312,857	11,878,500	2,693,537	2,693,537	2,693,537	2,693,537	10,774,150
	TOTAL RECURRENT EXPENDITURE	881,813,046	781,140,379	820,197,398	220,453,262	220,453,262	220,453,262	220,453,262	881,813,046
	DEVELOPMENT		-	-					
	Non-Financial Assets		-	-					
	Other Development	120,000,000	120,000,000	-	30,000,000	30,000,000	30,000,000	30,000,000	70,000,000
	SUBTOTALS	120,000,000	120,000,000	-	30,000,000	30,000,000	30,000,000	30,000,000	70,000,000
	GRAND TOTAL	1,001,813,046	901,140,379	820,197,398	250,453,262	250,453,262	250,453,262	250,453,262	951,813,046

4424: KAPSABET MUNICIPALITY

Vision

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

Mission

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

Strategic Overview and Context for Budget Intervention

Kapsabet Municipality is a semi-autonomous Government Agency with a fully operational board and charter. The sector's goal is to facilitate the growth, diversification and the stability of Nandi County's socio- economic position with a view of creating employment and social opportunities, expanding the economy to provide a sustainable future for all residents of Nandi County.

Major achievements during the MTEF Period (FY 2022/2023- FY 2024/2025) include:

1. Improved solid waste management through acquisition of skip loader bins and construction of Ablution block at Namgoi

Major Services/Output Priorities for FY 2025/26

In the FY 2025/2026, the Municipality aims to enhance service delivery and urban management through the construction of a new municipal office, improvement of road infrastructure within the Municipality, and the installation of street lights to boost security. Additionally, efforts will be made to beautify Kapsabet town through the rehabilitation of gardens and parks, while sanitation will be improved by opening drainages and acquiring solid waste bins.

Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve Efficiency in Service Delivery
p.2 Kapsabet Municipality	To Improve Coordination and Planning in Kapsabet Municipality

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

Table 12: Kapsabet Municipality Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

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

Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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 Kapsabet Municipality					
Outcome: Improved Coordination and Planning in Kapsabet Municipality					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 2.1: Administrative services					
	Human Resource Capacity Enhanced	Number of technical and essential officers recruited	4	17	20
	Operational Vehicles acquired	No of operational vehicles acquired	0	1	2
SP 2.3: Sanitation and Waste Management					
Kapsabet Municipality	Improved Solid Waste Management	No. of Waste receptacles acquired	12	6	5
SP 2.7: Controlled Development					
Kapsabet Municipality	Parks/ gardens rehabilitated	No. of parks/ gardens rehabilitated	0	1	1

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

Table 13: Kapsabet Municipality Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services			
Total for P.1	65,875,694	39,344,784	
Programme: P 2 Kapsabet Municipality			
SP 2.1: Administrative services	10,000,000	15,000,000	15,750,000
SP 2.2: Sanitation and Waste Management	2,000,000	7,000,000	7,350,000
SP 2.3: Security Enhancement		3,000,000	3,150,000
SP 2.4: Controlled Development	3,000,000	46,000,000	48,300,000
Total for P.2	15,000,000		0
GRAND TOTAL	80,875,694	110,344,784	115,862,023

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

Table 14: Kapsabet Municipality Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	14,239,784	14,239,784	14,951,773
Use of Goods Services	49,581,910	23,105,000	24,260,250
Current Transfers to Gov't Agencies			
Other Recurrent	2,054,000	2,000,000	2,100,000
Development Expenditure			
Acquisition of non-financial Assets	15,000,000	71,000,000	74,550,000
Capital Grants to Gov't Agencies			
Pending bill			

Works In Progress			
Other Developments			
TOTAL	80,875,694	110,344,784	115,862,023

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

Table 15: Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2023/2024	2024/2025	2025/2026
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	14,239,784	14,239,784	14,951,773
Use of Goods & Services	49,581,910	23,105,000	24,260,250
Current Transfers to Gov't Agencies			0
Other Recurrent	2,054,000	2,000,000	2,100,000
Development Expenditure			0
Acquisition of non-financial Assets		71,000,000	74,550,000
Capital Grants to Gov't Agencies			0
Pending bills			0
Works In Progress			0
Other Development			0
Total Expenditure of P.1	80,875,694	110,344,784	115,862,023
Recurrent Expenditure			0
Compensation to Employees	14,239,784	14,239,784	14,951,773
Use of Goods & Services	49,581,910	23,105,100	24,260,355
Current Transfers to Gov't Agencies			0
Other Recurrent	2,054,000	2,000,000	2,100,000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Pending bill			
Works In progress			

Other Development			
Total Expenditure of SP 1.1	65,875,694	39,344,884	41,312,128
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	15,000,000	71,000,000	74,550,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	15,000,000	71,000,000	74,550,000
SP 2.1: Administrative services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies		7,	
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	15,000,000	15,750,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	10,000,000	15,000,000	15,750,000
SP 2.2: Sanitation and Waste Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.3	2,000,000	7,000,000	7,350,000
SP 2.3: Security enhancement			
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	3,000,000	3,150,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2.5	4,000,000	3,000,000	3,150,000
SP 2.4: Controlled 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	3,000,000	46,000,000	48,300,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.4	3,000,000	46,000,000	48,300,000
GRAND TOTALS	80,875,694	110,344,784	115,862,023

Accountable Heads & Items

Table 16: Kapsabet Municipality Accountable Heads & Items

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
2110101-00001001-0701024410-4424000101	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	14,239,784.00	14,239,784	14,951,773	15,699,362
	Total P.E		14,239,784	14,951,773	15,699,362
2210101-00001001-0701024410-4424000101	Electricity-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	500,000.00	500,000	525,000	551,250

2210102-00001001-0701024410-4424000101	Water and Sewerage Charges-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	200,000.00	500,000	525,000	551,250
2210201-00001001-0701024410-4424000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	10,000.00	5,000	5,250	5,513
2210202-00001001-0701024410-4424000101	Internet Connections-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	150,000.00		0	0
2210203-00001001-0701024410-4424000101	Courier & Postal Services-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	20,000.00		0	0
2210301-00001001-0701024410-4424000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	500,000.00	500,000	525,000	551,250
2210302-00001001-0701024410-4424000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	600,000.00	1,000,000	1,050,000	1,102,500

2210303-00001001-0701024410-4424000101	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	1,000,000.00	1,500,000	1,575,000	1,653,750
2210399-00001001-0701024410-4424000101	Domestic Travel and Subs. - Others-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	800,000.00	1,000,000	1,050,000	1,102,500
2210502-00001001-0701024410-4424000101	Publishing & Printing Services-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	151,910.00	500,000	525,000	551,250
2210504-00001001-0701024410-4424000101	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	400,000.00	300,000	315,000	330,750
2210710-00001001-0701024410-4424000101	Accommodation Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	400,000.00	1,000,000	1,050,000	1,102,500
2210711-00001001-0701024410-4424000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	200,000.00	500,000	525,000	551,250

2210799-00001001-0701024410-4424000101	Training Expenses - Other (Bud-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	200,000.00	500,000	525,000	551,250
2210801-00001001-0701024410-4424000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	500,000.00	2,000,000	2,100,000	2,205,000
2210802-00001001-0701024410-4424000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	400,000.00	1,000,000	1,050,000	1,102,500
2210809-00001001-0701024410-4424000101	Board Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	1,800,000.00	1,500,000	1,575,000	1,653,750
2211016-00001001-0701024410-4424000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	50,000.00	500,000	525,000	551,250
2211029-00001001-0701024410-4424000101	Purchase of Safety Gear-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	100,000.00	500,000	525,000	551,250

2211101-00001001-0701024410-4424000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	500,000.00	1,000,000	1,050,000	1,102,500
2211102-00001001-0701024410-4424000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration and Support Services-Administration Headquarters	200,000.00	500,000	525,000	551,250
2211103-00001001-0701024410-4424000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and Support Services-Administration Headquarters	800,000.00	500,000	525,000	551,250
2211201-00001001-0701024410-4424000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and Support Services-Administration Headquarters	4,000,000.00	3,000,000	3,150,000	3,307,500
2211305-00001001-0701024410-4424000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration and Support Services-Administration Headquarters	350,000.00	1,000,000	1,050,000	1,102,500
2211399-00001001-0701024410-4424000101	Other Operating Expenses - Oth-Exchequer (GOK)-General Administration and Support Services-Administration Headquarters	35,000,000.00		0	0

2640201-00001001-0701024410-4424000101	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)- Exchequer (GOK)- General Administration and Support Services- Administration Headquarters	100,000.00	100,000	105,000	110,250
2420499-00001001-0721014410-4424000101	Other Creditors - Other (Budge-Exchequer (GOK)-Administrative Support Services- Administration Headquarters			0	0
3110902-00001001-0701024410-4424000101	Purchase of Household and Institutional Appliances-Exchequer (GOK)-General Administration and Support Services- Administration Headquarters	50,000.00	100,000	105,000	110,250
3111001-00001001-0701024410-4424000101	Purchase of Office Furniture and Fittings- Exchequer (GOK)- General Administration and Support Services- Administration Headquarters	300,000.00	1,000,000	1,050,000	1,102,500
3111002-00001001-0701024410-4424000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration and Support Services- Administration Headquarters	200,000.00	100,000	105,000	110,250
3111111-00001001-0701024410-4424000101	Purchase of ICT Networking and Communication Equipment-Exchequer (GOK)-General Administration and Support Services- Administration Headquarters	100,000.00	500,000	525,000	551,250

	Hire of trasport		2,000,000	2,100,000	2,205,000
	Total Recurrent	49,581,910.00	23,105,000.00	24,260,250	25,473,263
2220101-00001001-0701024410-4424000101	Maintenance Expenses - Motor Vehicles- Exchequer (GOK)- General Administration and Support Services- Administration Headquarters	1,000,000.00	1,000,000	1,050,000	1,102,500
2220201-00001001-0701024410-4424000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)- General Administration and Support Services- Administration Headquarters	700,000.00	1,000,000	1,050,000	1,102,500
2220202-00001001-0701024410-4424000101	Maintenance of Office Furniture and Equipment- Exchequer (GOK)- General Administration and Support Services- Administration Headquarters	204,000.00		0	0
2220210-00001001-0701024410-4424000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration and Support Services- Administration Headquarters	150,000.00		0	0
	Sub Total	2,054,000.00	2,000,000.00	2,100,000	2,205,000
	Development			0	0
	Non-Financial Assets	33,300,000	92,500,000	97,125,000	101,981,250
	Pending bill	0		0	0
	Works In Progress	0		0	0

	SUBTOTALS	33,300,000	92,5000,000	97,125,000	101981250
	GRAND TOTAL	374,814,735	131,844,784	138,437,023	145,358874
	Recurrent	341,514,735	39,344,884	41,312,128	43,377,735

4425: OFFICE OF THE COUNTY ATTORNEY

Vision

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

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.

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.

Programme Objectives

Programme	Objective(s)
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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.

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

Table 17: 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							
Outcome: Efficient, Effective and Quality Services to the Public							
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027		
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							
Outcome: Quality Legal Services Provided							
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027		
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	Number of Policies drafted & Reviewed	200	250	270	

	Drafting, Research and Policy making	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

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

Table 18: Office of the County Attorney Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	-	75,695,643	79,480,425.15
Total for P.1		75,695,643	79,480,425.15

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

Table 19: Office of the County Attorney Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees		30,559,300	32,087,265
Use of Goods Services		45,036,343	47,288,160.15
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent		100,000	105,000
Development Expenditure			
Acquisition of non-financial Assets	-	5,000,000	5,250,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL		80,695,643	84,730,425.15

Office of the County Attorney Accountable Heads & Items

Sub Item	Sub Item Name	Approved Estimates	Estimates	Projected Estimates
		2024-2025	2025-2026	2026-2027
	Compensation to Employees			

2110116	Salary and wages	35,581,774	30,559,300	32,087,265
	Sub Total	35,581,774	30,559,300	32,087,265
	Use of goods and Services	-	-	
2210101	Electricity	150,000	150,000	157,500
2210102	Water And Sewerage Charges	70,000	70,000	73,500
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	20,000	21,000
2210202	Internet Connections	150,000	150,000	157,500
2210203	Courier and Postal Services	50,000	50,000	52,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,575,000
2210302	Accommodation Domestic Travel	1,000,000	1,450,000	1,522,500
2210303	Daily Subsistence Allowance	2,950,124	2,000,124	2,100,130
2210499	Foreign travels			
2210502	Publishing and Printing Services	300,000	500,000	525,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	210,000
2210505	Trade Shows and Exhibitions			
2210603	Rents and Rates - Non-Residential			
2210604	Hire of Transport	2,500,000	4,800,000	5,040,000
2210710	Accommodation, seminars and workshops	500,000	500,000	525,000
2210711	Tuition fees	1,000,000	500,000	525,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,000,000	1,050,000
2210802	Conferences and Seminars (Community strategy activities)	1,000,000	1,000,000	1,050,000
2210805	National celebrations			
2210809	Board Allowance			
2211004	Fungicides, Insecticides and Sprays	10,000		-

2211009	Education and Library Supplies		200,000	210,000
2211016	Purchase of Uniforms and Clothing – Staff			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	2,000,000	2,100,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000	262,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	105,000
2211201	Refined Fuels and Lubricants for Transport(P3)	1,000,000	1,000,000	1,050,000
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
2211308	Legal Dues/fees, Arbitration and Compensation Payments	34,500,000	20,596,219	21,676,030
2211310	Contracted Professional Services			
2710105	Gratuity - staff			
3110902	Purchase of household & Institutional Appliances			
3111001	Purchase of office furniture and fittings	1,000,000	2,000,000	2,100,000
3111002	Purchase of printers and accessories	600,000	1,500,000	1,575,000
	Purchase of Computers	1,800,000	1,000,000	1,050,000
	Sub Totals	52,650,124	43,036,343	45,188,160
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles		100,000	105,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			
	Maintenance of buildings	500,000		
2220202	Maintenance of office Equipment	300,000		
2220205	Maintenance of Public Toilets	-	-	
2220210	Maintenance of Computers, Software, and Networks	400,000		

	SUBTOTALS	1,200,000	100,000	105,000
	DEVELOPMENT	-	5,000,000	5,250,000
	Non-Financial Assets	-		
	SUBTOTALS	-		
	GRAND TOTAL	89,431,898	73,695,643	77,380,425

4426: FINANCE AND ECONOMIC PLANNING

Vision

A leading sector in public finance management, economic policy formulation and development coordination.

Mission

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

Background Information and Performance Overview

The Finance and Economic Planning department in the county is charged with the responsibility of ensuring prudent financial management of county resources through enforcement of existing laws and regulations, formulating and reviewing fiscal economic policies to facilitate socio – economic development, resource mobilization, control of public financial resources, Budget coordination & control and tracking implementation of county development programs. The department has the following sections: Revenue, Economic Planning, Budget, Accounting, Internal Audit and Supply Chain Management.

The revenue section as a fundamental component of finance provides mechanisms to generate and manage revenue to the county government. It has an obligation to unearth the untapped revenue sources as a means to increase revenue to meet county development targets. The section has so far carried out a number of strategies and successfully installed and implemented revenue automation system to boost revenue collection and accountability.

The economic Planning section is responsible for coordinating, formulating and overseeing management and implementation of the fiscal and economic policies of all the sectors in the county. It also undertakes the preparation and monitoring of the county budget, monitoring and evaluation of development projects, as well as provide leadership role in coordinating preparation

of key economic plans. In discharging its mandate, the section has coordinated the preparation and implementation of the various plans including the County integrated development plan 2018-2022, the various annual development plans, the annual budgets and departmental work plans. In addition, the section has continuously ensured a strong linkage between the various county plans and the budget. In ensuring smooth implementation and ownership of projects, the section has in the past capitalized on the gains of participatory planning through meaningful engagement of citizens and stakeholders in the planning process and conducted monitoring and evaluation of projects.

The budget section is charged with coordination of the budgeting process which is a guiding tool towards execution of various programmes per department for the attainment of the government overall fiscal policy framework. The unit has been able to meet the timelines as required by the relevant Acts and regulations in submission of the various planning documents including the County Budget Review and Outlook Papers, the County Fiscal Strategy Papers, Budget estimates and the county budget appropriation bills to the county assembly.

The internal audit section is responsible for reviewing and evaluating the budgetary performance, financial management and ensuring transparency and accountability mechanisms and processes in the county. In discharging its mandate, the section has annually prepared the audit plans and developed annual risk based work plans.

The supply chain management section has the responsibility of maintaining and safeguarding the procurement and disposal documents and records in accordance with existing regulations. The section has managed to co-ordinate the evaluation of tenders, quotations and proposals; prepared and published notices of award and notices of tender acceptance; prepared contract documents in line with the award decisions and maintained and archived documents and records of the procurement and disposal activities.

The accounting section is tasked with preparing Quarterly and annual Financial Statement of Accounts and Reports including cash flows and embracing the use of Integrated Financial Management Information System in all the transactions. The unit has laid strategies to deliver on its mandate by setting up systems such as the establishment of effective and efficient county treasury services and financial infrastructures.

Major achievements during the MTEF period 2024/2025- 2026/2027

- Timely preparation and submission of quarterly financial returns and annual financial statement

- Enhanced budget preparation, execution and reporting
- Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
- Completion of Nandi County Valuation rolls

Challenges

- Unpredictable release of funds by the exchequer
- Unmet OSR targets
- Limited number of technical staff
- Manual audit process
- Sub optimal use of operational tools, equipment and vehicles
- Incomplete county asset and liability management system,
- Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
- Time-lag in initiation of procurement processes leading to roll-overs,
- Lack of proper coordination between delivery units under the department.

Major Services/ Output Priorities to be provided in the MTEF period 2024/2025- 2026/2027

During the FY 2025/2026, the department will seek to: Enhance human resource capacity through training on Routine operations, maintenance and repair of buildings and completion Valuation Rolls.

Programme Objectives

Programme		Objective(s)
P.1	Financial Management and Reporting	To Strengthen Financial Management and Reporting
P.2	Policy formulation, Planning, Monitoring and Evaluation	To Strengthen Policy formulation, Planning, Monitoring and Evaluation

Summary of Programme Outputs, Performance Indicators and Targets for FY 2024/2025-2026/2027

Programme: P.1 General Administration and Support Services
Outcome: Efficient, Effective and Quality Service Delivery to the Public.

Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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Sub Programme:SP1.1 General Administration and Support Services					
County Treasury	Customer satisfaction survey,	No.of customer satisfaction survey report	0	1	1
	Staff skills and competences	Performance Appraisals systems	4	4	4

Programme: P.2 Public Finance and Accounts

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of Automated Backups and security solutions in place	2	2	2
County Treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%

Programme: P.3 Public Procurement

Outcome: Efficient, Effective Procurement and Disposal of Public Goods and Services

Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 3.1 public procurement					
Supply Chain Management	Annual Procurement plan prepared	Approved Annual procurement Plan	100%	100%	100%
Supply Chain Management	Automation	Implementation of IFMIS processes and procedures	80%	90%	95%
Supply Chain Management	SCM Staff Capacity Building	No. of SCM Staff Trained	100%	100%	100%
Supply Chain Management	Timely procurement of Goods, Works And Services Procured	RFQ/RFP Complete process 21days Consultancy/Tenders Complete process to award 74days to contract signing	100%	100%	100%
Supply Chain Management	Implement Preference and Reservation	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%

Delivery unit	Key Output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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Supply Chain Management	Show prudent utilization of resources	4 Quarterly and 2 Bi-Annual Reports	100%	100%	100%
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Programme: P.4: Fiscal Planning

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 4.1 Planning					
Economic Planning	Annual Development Plan prepared	Annual Development prepared and tabled to County Assembly	1 st September 2023	1 st September 2024	1 st September 2025
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	9	0	0
	Departmental Annual work Plans	Departmental annual Work Plans prepared	31 st July 2024	31 st July 2025	31 st July 2026
	Capacity Building Unit staff, Departmental Directors and COs on Planning	No. of officers trained on planning	5	6	7
Sub Programme: SP.4.2 County Statistics and Data Management					
Economic Planning	Statistical surveys conducted and data analyzed	No of surveys done, Information Disseminated	1	1	1

	Updated county Socia-Economic data	County Statistical abstract prepared/ copies of updated fact sheet	1 Quarterly	0	0
Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies					
Economic Planning	Dissemination of information and policies.	No. of documents and policies disseminated	5	7	8
	Proper Documentation of government Information and policies	No. of documents and Policies documented	3	2	1

Programme: P.5: Budget Formulation, Coordination and Management
Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 5.1 Budget Formulation, Coordination and Management					
Budgeting	Officers in all departments trained on PBB and MTEF	No.of officers trained on PBB and MTEF	10	15	30
	Legal and regulatory frameworks	Budget circular released	30th Aug,2023	30th Aug,2024	30th Aug,2025
	Governing formulation , preparation and implementation of budget adhered to	Budget review and outlook paper prepared	30th Sept,2024	30th Sept,2025	30th Sept,2026
		County Fiscal Strategy Paper Prepared	28th Feb, 2024	28th Feb, 2025	28th Feb, 2026
		Published and Publicized of CFSP	7th March, 2024	7th March, 2025	7th March, 2026
		Formulated Appropriation & Finance Bills	30th April - 30th June, 2024	30th April - 30th June, 2025	30th April - 30th June, 2026
		Cash flow statements	June 30th, 2024	June 30th, 20245	June 30th, 2026

	Stakeholders Involved in Budget preparation process	No. of stakeholders involved and forums held in Budget preparation	3 Forums held	4 Forums held	Forums held
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Programme 6: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 6.1 Internal Audit					
Internal Audit Unit	Risk Based Audits	No. of audits done and reports produced	6	6	6
	Ad hoc Audits	No of Adhoc audits done and reports produced	3	2	2
	Audit Committee Establishment	No of audit Committee members engaged	1	-	-
	Audit Committee Training	No of audit committee training	4	4	4
	Audit Committee Meetings	No. of audit committee Meetings	4	3	3
	Staff Trainings	No of trainings Attended	3	3	3

Programme: P.7 Debt Management

Outcome: Maximized Income

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 7.1 Debt Management					
Debt Management	Medium term debt strategy developed	Debt Strategy paper	- 28 th February 2024	28 th February 2025	28 th February 2026

	Disseminate public debt information	No. of weekly, Monthly and annual debt bulletins/reports	Annual	Annual	Annual
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Programme P.8: Economic Development Coordination and Monitoring & Evaluation.

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 8.1 Monitoring and Evaluation					
Monitoring and Evaluation	Trainings of departmental directors, Cos and M&E Committee on role of M&E and report writing	No of officers trained	60	60	60
	Acquisition of M&E Vehicle	No. Of Vehicles purchased	1	2	1

Programme: P.9 Revenue Enhancement and Infrastructure

Outcome: Increased Revenue Collections

Delivery Unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 9.1 Refurbishment of revenue offices					
County Treasury	Refurbished Revenue Offices	No. of offices refurbished	1	1	2
Sub Programme 9.2 Revenue Collection and Management					
County Treasury	Acquired revenue Vehicles	No. of Revenue Vehicles purchased	-	1	2

Summary of Expenditure by Programmes, 2024/2025 – 2026/2027

Table 20: Finance and Economic planning Summary of Expenditure by Programmes, 2024/2025 – 2026/2027

Programme	Baseline	Budget Estimates	Projected Estimates
	2024-2025	2025-2026	2026-2027
Programme: P.1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	193,016,729	277,116,806	286,815,894
Total for P1:	193,016,729	277,116,806	286,815,894
Programme: P 2 Public Finance and Accounting			
SP 2.1: Finance information systems	12,626,832	17,000,000	17,850,000
SP 2.2: Accounting management services	9,953,656	15,000,000	15,750,000

Total for P2:		32,000,000	33,600,000
Programme: P 3 Public Procurement			
SP 3.1: Procurement services	13,173,957	14,000,000	14,700,000
Total for P3:	13,173,957	14,000,000	14,700,000
Programme: P 4 Fiscal planning			
SP 4.1: Planning	6,586,978	17,000,000	17,850,000
SP 4.2 County Statistics and data management	4,391,319	10,000,000	10,500,000
SP 4.3 Documentation and Dissemination of Government policies	2,195,659	10,000,000	10,500,000
Total for P4:	13,173,957	37,000,000	38,850,000
Programme: P.5 Budget Formulation, Coordination and Management			
SP 5.1: Budget Formulation, Coordination and Management	20,808,748	25,000,000	26,250,000
Total for P.5:	20,808,748	25,000,000	26,250,000
Programme: P.6 Internal Audit			
SP 6.1: Internal Audit	14,391,319	23,864,000	25,057,200
Total for P.6:	14,391,319	23,864,000	25,057,200
Programme: P.7 Debt Management			
SP 7.1 : Debt Management	2,634,791	17,000,000	17,850,000
Total for P.7	2,634,791	17,000,000	17,850,000
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
SP 8.1 Monitoring and Evaluation	13,173,957	29,000,000	38,850,000
Total for P.8	13,173,957	29,000,000	38,850,000
Programme 9: Revenue Enhancement and Infrastructure			
SP 9.1 Refurbishment of revenue offices	15,539,165	3,000,000	3,150,000
SP 9.2 Revenue Collection and Management	10,000,000	35,595,690	37,375,474
Total for P.9	25,539,165	38,595,690	40,525,474
Grand Total	579,736,729	535,566,806	562,345,146

Summary of Expenditure by Vote and Economic Classification, 2024/2025 – 2026/2027

Table 21: Finance and Economic planning Summary of Expenditure by Vote and Economic Classification, 2024/2025 – 2026/2027

FINANCE & ECON. PLANNING ECONOMIC CLASSIFICATION	Approved Estimates 2024/2025	Estimates 2025-2026	Projected Estimates 2026-2027
Recurrent Expenditure			
Compensation to Employees	193,016,729	535,566,806	286,815,894
Use of Goods Services	322,720,000	224,450,000	235,672,500
Current Transfers to Gov't Agencies			
Other Recurrent	8,000,000	34,000,000	35,190,000
Development Expenditure			
Acquisition of non-financial Assets	56,000,000	18,000,000	18,630,000
Capital Grants to Gov't Agencies			
Other Developments			

TOTALS	579,736,729	553,566,806	576,308,394
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FINANCE & ECON. PLANNING ECONOMIC CLASSIFICATION	Approved Estimates 2024/2025	Estimates 2025-2026	Projected Estimates 2026-2027
Recurrent Expenditure			
Compensation to Employees	193,016,729		286,815,894
Use of Goods Services	322,720,000	224,450,000	235,672,500
Current Transfers to Gov't Agencies			
Other Recurrent	8,000,000	34,000,000	35,190,000
Development Expenditure			
Acquisition of non-financial Assets	56,000,000	18,000,000	18,630,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	579,736,729	553,566,806	576,308,394

Accountable Heads & Items

ITEM Code	TITLE AND DETAILS	Approved Estimate	Proposed Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
2110101-00001001 - 07010244 10- 44260001 01	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	210,405,763.00	277,116,806	290,972,646.30	305,521,278.62
	Total P. E		277,116,806	290,972,646.30	305,521,278.62
2210101-00001001 - 07010244 10- 44260001 01	Electricity-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	3,200,000.00	2,900,000	3,045,000.00	3,197,250.00
2210102-00001001 - 07010244 10- 44260001 01	Water and Sewarage Charges-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	400,000.00	700,000	735,000.00	771,750.00
2210103-00001001 - 07010244 10- 44260001 01	Gas expenses-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	40,000.00	5,000	5,250.00	5,512.50

2210202-00001001 - 07010244 10- 44260001 01	Internet Connections-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	3,000,000.00	2,500,000	2,625,000.00	2,756,250.00
2210203-00001001 - 07010244 10- 44260001 01	Courier & Postal Services-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	50,000.00	-	-	-
2210301-00001001 - 07010244 10- 44260001 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	8,500,000.00	9,000,000	9,450,000.00	9,922,500.00
2210302-00001001 - 07010244 10- 44260001 01	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	7,800,000.00	7,000,000	7,350,000.00	7,717,500.00
2210303-00001001 - 07010244 10- 44260001 01	Daily Subsistence Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	6,000,000.00	4,500,000	4,725,000.00	4,961,250.00

2210399-00001001 - 07010244 10- 44260001 01	Domestic Travel and Subs. - Others- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	4,000,000.00	5,000,000	5,250,000.00	5,512,500.00
2210499-00001001 - 07010244 10- 44260001 01	Foreign Travel and Subs.- Others- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	4,000,000.00	5,700,000	5,985,000.00	6,284,250.00
2210502-00001001 - 07010244 10- 44260001 01	Publishing & Printing Services- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	2,500,000.00	1,000,000	1,050,000.00	1,102,500.00
2210503-00001001 - 07010244 10- 44260001 01	Subscriptions to Newspapers, Magazines and Periodicals- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	20,000.00	15,000	15,750.00	16,537.50
2210504-00001001 - 07010244 10- 44260001 01	Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	2,500,000.00	500,000	525,000.00	551,250.00

2210505-00001001 - 07010244 10- 44260001 01	Trade Shows and Exhibitions- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	500,000.00	50,000	52,500.00	55,125.00
2210603-00001001 - 07010244 10- 44260001 01	Rents and Rates - Non-Residential- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	300,000.00	200,000	210,000.00	220,500.00
2210604-00001001 - 07010244 10- 44260001 01	Hire of Transport, Equipment- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	4,000,000.00	6,000,000	6,300,000.00	6,615,000.00
2210702-00001001 - 07010244 10- 44260001 01	Remuneration of Instructors and Contract Based Training Services- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	250,000.00	10,000	10,500.00	11,025.00
2210703-00001001 - 07010244 10- 44260001 01	Production and Printing of Training Materials- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	700,000.00	1,000,000	1,050,000.00	1,102,500.00

2210703-00001001 - 07010244 10-44260001 01	Production and Printing -strategic plans/CIDP indicator handbook		4,000,000	4,200,000.00	4,410,000.00
2210710-00001001 - 07010244 10-44260001 01	Accommodation Allowance- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	5,500,000.00	4,000,000	4,200,000.00	4,410,000.00
2210711-00001001 - 07010244 10-44260001 01	Tuition Fees Allowance- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	2,500,000.00	2,000,000	2,100,000.00	2,205,000.00
2210714-00001001 - 07010244 10-44260001 01	Gender Mainstreaming- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	500,000.00	500,000	525,000.00	551,250.00
2210799-00001001 - 07010244 10-44260001 01	Training Expenses - Other (Bud- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	1,000,000.00	1,000,000	1,050,000.00	1,102,500.00

2210801-00001001 - 07010244 10- 44260001 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	16,000,000.00	18,000,000	18,900,000.00	19,845,000.00
2210802-00001001 - 07010244 10- 44260001 01	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	650,000.00	5,000,000	5,250,000.00	5,512,500.00
2210805-00001001 - 07010244 10- 44260001 01	National Celebrations-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	1,000,000.00	2,000,000	2,100,000.00	2,205,000.00
2210809-00001001 - 07010244 10- 44260001 01	Board Allowance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	4,650,000.00	3,000,000	3,150,000.00	3,307,500.00
2210904-00001001 - 07010244 10- 44260001 01	Motor Vehicle Insurance-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	25,000,000.00	20,000,000	21,000,000.00	22,050,000.00

2211016-00001001 - 07010244 10- 44260001 01	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	3,000,000.00	500,000	525,000.00	551,250.00
2211101-00001001 - 07010244 10- 44260001 01	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	7,000,000.00	7,700,000	8,085,000.00	8,489,250.00
2211102-00001001 - 07010244 10- 44260001 01	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	2,500,000.00	2,500,000	2,625,000.00	2,756,250.00
2211103-00001001 - 07010244 10- 44260001 01	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	350,000.00	170,000	178,500.00	187,425.00
2211201-00001001 - 07010244 10- 44260001 01	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration and Support Services-Administartion	10,500,000.00	12,000,000	12,600,000.00	13,230,000.00

	Headquarters				
2211306-00001001 - 07010244 10- 44260001 01	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	400,000.00	200,000	210,000.00	220,500.00
2211310-00001001 - 07010244 10- 44260001 01	Contracted Professional Services-Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	4,500,000.00	9,500,000	9,975,000.00	10,473,750.00
2211399-00001001 - 07010244 10- 44260001 01	Other Operating Expenses - Oth- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	29,645,690.00	20,000,000	21,000,000.00	22,050,000.00
2640299-00001001 - 07010244 10- 44260001 01	Emergency Relief and Ref. - Ot- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	45,000,000.00	42,000,000	44,100,000.00	46,305,000.00

3110902-00001001 - 07010244 10- 44260001 01	Purchase of Household and Institutional Appliances- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	70,000.00	-	-	-
3111001-00001001 - 07010244 10- 44260001 01	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	4,000,000.00	4,000,000	4,200,000.00	4,410,000.00
3111002-00001001 - 07010244 10- 44260001 01	Purchase of Computers, Printers and other IT Equipment- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	2,600,000.00	2,300,000	2,415,000.00	2,535,750.00
3111111-00001001 - 07010244 10- 44260001 01	Purchase of ICT Networking and Communication Equipment- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	1,500,000.00	1,000,000	1,050,000.00	1,102,500.00
3111402-00001001 - 07010244 10- 44260001 01	Engineering and Design Plans- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	9,000,000.00	11,000,000	11,550,000.00	12,127,500.00

4110403-00001001 - 07010244 10- 44260001 01	Housing loans to public servants- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	6,000,000.00	1,000,000	1,050,000.00	1,102,500.00
	KRA			-	-
2640101-00001001 - 07010244 10- 44110001 01	Scholarships and other Educational Benefits - Secondary Education- Exchequer (GOK)-General Administration and Support Services- Headquarters		500,000	525,000.00	551,250.00
	Total Recurrent	230,625,690.00	219,450,000.00	230,422,500.00	241,943,625.00
2220101-00001001 - 07010244 10- 44260001 01	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	5,944,000.00	4,000,000	4,200,000.00	4,410,000.00
2220202-00001001 - 07010244 10- 44260001 01	Maintenance of Office Furniture and Equipment- Exchequer (GOK)-General Administration and Support Services- Administartion Headquarters	2,200,000.00	2,000,000	2,100,000.00	2,205,000.00
2220205-00001001 - 07010244 10- 44260001	Maintenance of Buildings and Stations -- Non-Residential- Exchequer (GOK) (RRI)General	2,400,000.00	22,500,000	23,625,000.00	24,806,250.00

01	Administration and Support Services-Administartion Headquarters				
2220210-00001001 - 07010244 10- 44260001 01	Maintenance of Computers, Software, and Networks- Exchequer (GOK)-General Administration and Support Services-Administartion Headquarters	1,320,000.00	1,500,000	1,575,000.00	1,653,750.00
	Total Maintainance	11,864,000.00	30,000,000.00	31,500,000.00	33,075,000.00
		452,895,453	526,566,806	552,895,146.30	580,539,903.62

4427 ADMINISTRATION, PUBLIC SERVICE AND ICT

Vision

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

Mission.

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

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 2022/23 the department was allocated KShs. 43,263,340 for PE, KShs. 41,387,500 for O&M and KShs. 127,519,088 for development. In FY 2023/24 the department was allocated Ksh. 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, Ksh. 225,993,778 For O&M and Ksh. 33,300,000 For development

Major achievements during the MTEF Period (FY 2022/2023- FY 2024/2025) include:

Key Achievements

Acquisition of a Self-Loading Truck for Solid Waste Collection

To enhance environmental cleanliness and improve waste management efficiency, the department successfully acquired a self-loading truck. This state-of-the-art equipment has streamlined solid waste collection operations, reduced manual labor, and improved service

delivery in both urban and rural areas. The initiative supports the county's commitment to a cleaner, healthier, and more sustainable environment.

Installation of LED Screen for Advertisement and Public Communication

A modern LED display screen has been installed in a strategic location at Kapsabet town to serve multiple functions, including public announcements, advertising, and dissemination of government information. This innovation has enhanced the visibility of county services and programs, provided a new revenue stream through commercial advertising, and strengthened engagement with citizens.

Construction of ICT centre at Kobujoi

A fully equipped ICT Centre has been constructed to promote digital literacy and provide access to essential digital services. The center serves as a hub for training youth, entrepreneurs, and the general public in digital skills, internet usage, and online government services. It also supports innovation and entrepreneurship, aligning with the county's vision for a digitally empowered society.

Upgrade of County Portal and Website

The county portal and official website have been upgraded to improve user experience, functionality, and accessibility. These enhancements have made it easier for residents and stakeholders to access information, download forms, submit feedback, and interact with various departments. The upgrade promotes transparency, accountability, and efficient service delivery.

Development of Human Resource Information System (HRIS)

A comprehensive Human Resource Information System has been developed and implemented to manage employee data and streamline HR processes. The system enables efficient tracking of staff records, performance appraisals, payroll, and leave management. This digital transformation has improved operational efficiency, decision-making, and staff productivity.

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 2024/25

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, user-friendly manner. Additionally, the establishment of a Disaster Management Unit at Nandi Hills will strengthen the county's ability to prepare for, respond to, and manage disasters. This unit will be essential in building resilience against natural and man-made calamities, coordinating emergency responses, and raising public awareness on disaster preparedness, ultimately safeguarding lives and property.

Additionally, the equipping of the ICT Centre will support the county’s digital transformation goals by providing residents with access to essential technology and digital skills training. With modern equipment and high-speed internet connectivity, the ICT Centre will facilitate digital literacy, enabling citizens to take advantage of online services, improve employability, and support local entrepreneurship. Furthermore, the equipping of enforcement, traffic marshal, and inspectorate units will ensure that law enforcement is effective and well-supported. By providing these units with the necessary tools—such as working desks, communication devices,—the county ensures that traffic management, public order, and regulatory compliance are maintained efficiently. Together, these initiatives are critical in modernizing public service delivery, improving transparency, and enhancing citizen satisfaction. Priority will also be given to the various projects identified across wards

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

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

Table 22: Administration, Public service and ICT Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P. 1 General Administration and Support Services					
Outcome: Improve Efficiency in service delivery					
Delivery unit	Key output	Performance indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 2.1: Infrastructure Development					
Administration and Devolved Units	Offices Constructed/Renovated and equipped (Ward and Subcounty)	No. of offices constructed/renovated and equipped	5	2	6
	Solid waste equipment acquired	No. solid waste equipment acquired	4	0	6
SP 2.2: ICT connectivity					
	ICT centres Equipped	No. of ICT centers Equipped	1	2	1
	Construction of ICT centres	No. of ICT centres Established	2	3	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	5	10	10
	Public Participation and Civic Education Act	Regulations developed	0	1	0

	regulations developed				
SP 2.4: Disaster management					
	Disaster management policy developed	Disaster management policy	0	1	0
	Fire station constructed and equipped	Number of fire stations constructed and equipped	1	1	1
SP 2.5: Public Service Management					
Public Service	Staff trained	No. of staff trained		450	450
	HRD policies developed	No. of HRD policies developed	0	1	2
Programme: P 3 Urban Coordination and Planning					
Outcome: Improved Urban Coordination and Planning					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 3.1: Town planning and Management					
Administration and Devolved Units	Street light points installed	No. of street light points installed	5	2	4
	High masts erected	No. of high masts erected	7	0	2
	Towns upgraded to municipality status	No. of Towns upgraded to municipality status	1	0	1
	Ablution blocks constructed	No. of Ablution blocks constructed	1	0	2

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

Table 23: Administration Public service and ICT Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services			
Total for P.1	340,514,735	434,712,750	456,448,388
P 2 Public Service Delivery			
SP 2.1: Infrastructure Development	4,700,000	373,316,490	391,982,315

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
SP 2.2: ICT connectivity	14,400,000	6,000,000	6,300,000
SP 2.3: Disaster management	3,000,000	4,000,000	4,200,000
Total for P.2	23,100,000	383,316,490	402,482,315
GRAND TOTAL	374,814,735	818,029,240	858,930,702

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

Table 24: Administration, Public service and ICT Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	115,520,957	183,397,971	192,567,870
Use of Goods Services	219,329,708	241,994,679	254,094,413
Current Transfers to Gov't Agencies			
Other Recurrent	6,664,070	9,320,100	9,786,105
Development Expenditure			
Acquisition of non-financial Assets	33,300,000	383,316,490	402,482,315
Capital Grants to Gov't Agencies			
WIP			
Pending bills			
Other Developments			
TOTAL	374,814,735	818,029,240	858,930,702

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

Table 25: Administration Public service and ICT Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027

Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	115,520,957	183,397,971	192,567,870
Use of Goods & Services	219,329,708	241,994,679	254,094,413
Current Transfers to Gov't Agencies			
Other Recurrent	6,664,070	9,320,100	9,786,105
Development Expenditure			
Acquisition of non-financial Assets			
Pending bills			
WIP			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	341,514,735	434,712,750	456,448,388
Recurrent Expenditure			
Compensation to Employees	115,520,957	183,397,971	192,567,870
Use of Goods & Services	218,329,708	241,994,679	254,094,413
Current Transfers to Gov't Agencies			
Other Recurrent	6,664,400	9,320,100	9,786,105
Development Expenditure			
Acquisition of non-financial Assets			
Pending bills			
WIP			
Capital Grants to Gov't Agencies			
Total Expenditure of SP 1.1	340,514,735	434,712,750	456,448,388
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	33,300,000	383,316,490	402,482,315
Capital Grants to Gov't Agencies			
WIP			
Other Development			
Total Expenditure for P 2	33,300,000	383,316,490	402,482,315
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,700,000	373,316,490	391,982,315
Capital Grants to Gov't Agencies			

Other Development			
Total Expenditure for SP 2.1	4,700,000	373,316,490	391,982,315
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	14,400,000	6,000,000	6,300,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.2	14,400,000	6,000,000	6,300,000
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,000,000		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		4,000,000	4,200,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.3	1,000,000	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	3,000,000		
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.4	3,000,000		
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,200,000		
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3	11,200,000		
Recurrent Expenditure			

Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	11,200,000		
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3.1	11,200,000		
GRAND TOTALS	374,814,735	818,029,240	858,930,702

Accountable Heads & Items

Table 26: Administration Public Service and ICT Accountable Heads and Items

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates
		2024-2025	2025-2026	2026-2027
	Compensation to Employees			
2110116	Salary and wages	115,520,957	183,397,971	192,567,870
	Sub Total	115,520,957	183,397,971	192,567,870
	Use of goods and Services			
2210101	Electricity	8,000,000	8,000,000	8,400,000
2210102	Water And Sewerage Charges	800,000	800,000	840,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	20,000	21,000
2210202	Internet Connections	1,500,000	1,500,000	1,575,000
2210203	Courier and Postal Services	100,000	100,000	105,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	735,000
2210302	Accommodation Domestic Travel	1,000,000	1,000,000	1,050,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	1,575,000
2210399	Domestic Travel and Subs. – Others	2,000,000	2,000,000	2,100,000
2210499	Foreign travels	800,000	800,000	840,000
2210502	Publishing and Printing Services	300,000	300,000	315,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000
2210604	Hire of Transport	6,500,000	6,500,000	6,825,000
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000
2210711	Tuition fees	600,000	600,000	630,000

2210799	Trainings, Mentorship	1,000,000	1,000,000	1,050,000
2210910	Medical insurance	120,000,000	220,000,000	231,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	1,500,000	1,575,000
2210802	Conferences and Seminars (Community strategy activities)	1,000,000	1,000,000	1,050,000
2210805	National celebrations	800,000	800,000	840,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000	1,564,971	1,643,220
2211029	Purchase of Safety Gear	300,000	300,000	315,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,500,000	1,575,000
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	420,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	840,000
2211201	Refined Fuels and Lubricants for Transport(P3)	14,000,000	14,000,000	14,700,000
2211305	Contracted Guards and Cleaning Services	1,600,000	1,600,000	1,680,000
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	259,708	259,708	272,693
2211310	Contracted Professional Services	200,000	200,000	210,000
2640201	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
3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500
3111001	Purchase of office furniture and fittings	600,000	600,000	630,000
3111002	Purchase of Computers, printers and Accessories	800,000	800,000	840,000
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	1,000,000	1,050,000
3111112	Purchase of software –internal development- ICT infrastructure	1,500,000	1,500,000	1,575,000
	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		
	Pending Bill	6,900,000		
	Kenya Devolution Support Programme Level II Grant	37,500,000	37,500,000	
	Kenya Devolution Support Programme II Counter Part funding		20,000,000	

	Sub Totals	219,329,708	331,994,679.00	348,594,413
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	4,500,000	4,725,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,575,000
2220205	Maintenance of Buildings and Stations	500,000	500,000	525,000
2220202	Maintenance of Office Furniture and Equipment	500,000	1,500,000	1,575,000
2220210	Maintenance of Computers, Software, and Networks	1,164,070	1,320,100	1,386,105
	SUBTOTALS	6,664,070	9,320,100	9,786,105
	DEVELOPMENT			
	Non-Financial Assets	33,300,000	374,316,490	393032315
	Pending bill	0		
	Works In Progress	0		
	SUBTOTALS	33,300,000	374,316,490	393032315
	GRAND TOTAL	374,814,735	899,029,240	943980702
	Recurrent	341,514,735	524,712,750	550,948,388

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 is charged with the responsibility of improving agricultural productivity, improving food security and strengthening cooperative movement. The goal of the department is to increase food and nutrition security, commercialization of agriculture and effective and efficient marketing systems in the sector.

The department has continued to implement strategies that are geared towards food and nutrition security in the county. All departmental policies have been aligned to food production and boosting of smallholder productivity. During the Financial year 2023/2024 and over the medium term, focus has been on completion of the milk processing plant, coffee milk plant, avocado pack house and operationalization of the poultry slaughter house, purchase of coffee seeds and pulping machine. This will increase production, value addition and marketing for the various value chains within the county. To enhance animal disease control and management, the department also constructed and renovated more cattle dips and providing Acaracides across the County. Due to improved co-operate governance, capacity building and co-operative sensitization the number of registered and active cooperatives increased.

Programme Objectives

Programme	Strategic Objective(s)
P.1 General Administration and Support Services	To enhance effective and efficient service delivery

Programme	Strategic Objective(s)
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

Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027s

Table 27: Agriculture and Cooperative 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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	0	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 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP. 2.1 farm inputs subsidy					
Agriculture, Livestock, Fisheries and Cooperative Development	High value crops seedlings purchased and distributed	No of seedlings purchased (avocado, macadamia, banana, coffee, pyrethrum)	500,000	500,000	500,000
	Irrigated Agrinutrition micro-projects for vulnerable farmer groups	No. of vulnerable and marginalised farmer groups supported	120	120	120

	implemented					
	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	4	4	
Sub Programme: SP 2.3: agriculture extension services						
Crop Production	Extension services provided	No. of visit and extention servises offered	4	4	4	
		No. of farmers reached	4,000	4,500	5,000	
	Farmers service providers trained	No of famers sevice providers trained				
	Monitoring and Evaluation visits done	No. of visits and reports gatedener	6	8	9	
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	2	2	
	Coffee milling plants operationalized	No. of coffee milling plants operationalized	100	150	150	
	County fresh produce pack-house established	Operational fresh produce pack-houses		1	0	0
		No of markets improved		1	1	1

	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
Sub Programme: SP. 2.6 Agricultural mechanization services					
Crop production	Subsidized Agricultural mechanization services	No.of farm implements purchased	10	10	10
Programme: P. 3 Livestock production					
Outcome: Increased Livestock Production					
Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP. 3.1 Livestock feeds					
Livestock	Fodder banks established	No.of fodder banks established	6	88	4
	Animal feed mills established	No of feed mills established	0	1	0
	Animal feed mills established	No of feed mills established	0	1	0
Sub Programme: SP. 3.2 breeding services					
		No. of animals inseminated	25,000	25,000	25,000
		Animal genetic resource centre	0	1	1
		Dopper sheep multiplication centre	0	0	0
		No of dopper sheep multiplied	300	300	300
		No. of chicken hatcheries established	1	0	1
Sub Programme SP. 3.3 Livestock Value Addition and Marketing					
Livestock	Milk processing plant operationalized	No. of milk processing plants operationalized	1	0	0
	Milk coolers operationalized	No of milk coolers operationalized	30	40	0

	Chicken slaughter house operationalised	No of chicken slaughter house operationalized	1	1	1
	Category B slaughter house constructed	No of slaughter houses constructed	0	1	1
	Leather development centres established	No of leather centres established	0	0	1

Sub Programme: SP.3.4 animal Diseases Control and Management

	Animals Vaccinated	No. of animals vaccinated	480,000	480,000	480,000
	Cattle dips rehabilitated	No of cattle dips rehabilitated	60	60	60
	Acaracides provided	Litres of acaracides provided	7,500	7,500	7,500
	County veterinary laboratory established	No of veterinary laboratories established	0	1	1

Programme: P. 4 Fisheries Development and Management

Outcome: Increased fish production

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Fish inputs	Fingerlings hatchery established	No. of fish fingerlings hatcheries established	1,000,000	500,000	500,000
		No. of fingerlings hatched	500,000	500,000	500,000
Fish value addition and marketing	Fish outlets developed	No of fish outlets developed	0	1	0
	Fish farmers trained	No of farmers trained	0	1,000	1,200
	Simple fish processing facilities established	No. of simple fish processing facilities established	6	0	0

Programme: P.5 Cooperative management

Outcome: Strengthened cooperative management

Delivery Unit	Key Output	Performance Indicators	Targets		
			Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 5.1 Cooperative Governance and Accountability					
Cooperative governance	Cooperative governance training conducted	No of management committee members trained	5	10	8
		No. of service providers trained	60	120	120
	Cooperative societies audited	No of cooperatives audited	60	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	40	40	40
	Co-operatives supported in terms of training, Market linkage and procurement of quality seeds	No. of Agri-SACCOs capitalized	11	30	30

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

Table 28: Agriculture and Cooperative development Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	303,321,500	232,276,486	243,890,310
Total for P.1	303,321,500	232,276,486	243,890,310
Programme: P 2 Crop production			
Sub programme 2.4 agricultural research	65,436,515	95,000,000	99,750,000
Total for P.2	65,436,515	95,000,000	99,750,000
Programme: P.3 Livestock production			

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing	144,500,000	100,000,000	105,000,000
Sub Programme: SP.3.4 Livestock Diseases Management and Control		35,000,000	36,750,000
SP 3.3	144,500,000	135,000,000	141,750,000
Total for P.3			
Programme: P.4 <u>Cooperative management</u>			
SP 5.2 Marketing, Value Addition and Research	25,250,000	45,000,000	47,250,000
Total for P.5	25,250,000	45,000,000	47,250,000

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

Table 29: Agriculture and Cooperative development Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	283,451,720	194,476,486	207,350,310
Use of Goods Services	25,700,000	29,300,000	30,765,000
Current Transfers to Gov't Agencies	-		-
Other Recurrent	4,500,000	5,500,000	5,775,000
Development Expenditure			-
Acquisition of non-financial Assets	249,351,667	230,300,000	241,815,000
Capital Grants to Gov't Agencies			-
Other Developments			-
TOTAL	563,003,387	457,664,276	480,547,490

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

Table 30: Agriculture and Cooperative development Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projection
	2025/2024	2025/2026	2026/2027

Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	283,451,720	194,476,486	207,350,310
Use of Goods & Services	25,700,000	29,300,000	30,765,000
Current Transfers to Gov't Agencies			
Other Recurrent	4,500,000	5,500,000	5,775,000
Other Development			
Total Expenditure of P.1	303,700,000	232,276,486	243,890,310
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	95,000,000	99,750,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	37,136,515	95,000,000	99,750,000
Programme: P 3 Livestock 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	54,200,000	135,000,000	
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	54,200,000	135,000,000	141,750,000
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	0	6,000,000	6,100,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	0	6,000,000	6,100,000
GRAND TOTALS	395,036,515	462,576,486	485,705,310

Accountable Heads & Items

Table 31: Agriculture and Cooperative development Accountable Heads & Items

Sub Item	Sub Item Name	Approved Estimates	Estimates	Projected Estimates
		2024-2025	2025-2026	2026-2027
	Compensation to Employees			-
2110116	Salary and wages	203,451,720	194,476,486	255,500,085
2110116	Promotions	-		-
	Sub Total	203,451,720	194,476,486	255,500,085
	Use of goods and Services			-
2210101	Electricity	800,000	800,000	840,000
2210102	Water And Sewerage Charges	400,000	800,000	840,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	-		-
2210202	Internet Connections	-	1,000,000	1,050,000
2210203	Courier and Postal Services	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000
2210302	Accommodation Domestic Travel	500,000	500,000	525,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000	2,100,000
2210499	Foreign travels	500,000	500,000	525,000
2210502	Publishing and Printing Services	-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000
2210505	Trade Shows and Exhibitions	4,000,000	4,000,000	4,200,000
2210603	Rents and Rates - Non-Residential	-		-
2210604	Hire of Transport	-		-
2210710	Accommodation, seminars and workshops	1,000,000	1,000,000	1,050,000
2210711	Tuition fees	900,000	900,000	945,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,000,000	1,050,000
2210802	Conferences and Seminars (Community strategy activities)	-	500,000	525,000
2210805	National celebrations	1,000,000	1,000,000	1,050,000
2210809	Board Allowance	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	2,500,000	525,000
2211009	Education and Library Supplies	-	-	-
	Veterinary supplies and materials	1,000,000	1,500,000	1,575,000
2211016	Purchase of Uniforms and Clothing – Staff	800,000	800,000	840,000
2211023	Supplies for Production-Exchequer (GOK)-Administrative Support Services- Administartion Headquarters	3,000,000	3,000,000	3,150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	1,575,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	525,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	525,000
2211201	Refined Fuels and Lubricants for Transport(P3)	5,000,000	5,000,000	5,250,000
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2710105	Gratuity – staff	-	-	-
3110902	Purchase of household & Institutional Appliances	-	-	-
3111001	Purchase of office furniture and fittings	800,000	800,000	840,000
3111002	Purchase of printers and accessories	500,000	1,500,000	525,000
	Sub Totals	25,700,000	29,300,000	30,765,000
	OTHER CURRENT EXPENDITURES			-
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,150,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	2,000,000	2,100,000

	Maintenance of buildings	1,500,000	500,000	525,000
2220202	Maintenance of office Equipment	-		-
2220205	Maintenance of Public Toilets	-		-
2220210	Maintenance of Computers, Software, and Networks	-		-
	SUBTOTALS	4,500,000	5,500,000	5,775,000
	GRAND TOTAL	233,651,720	229,566,486	292,040,085

4429: SPORTS, YOUTH AFFAIRS, CULTURE AND HERITAGE

Vision

To be a global source of sports champions

Mission.

To identify, nurture, develop and market sports talents

Strategic Overview and Context for Budget Intervention

In 2024/2025, the total budget for the department was KSh 169,497,531 out of which KSh 81,435,350 was allocated on P.E, KSh 1,284,366 on operation and maintenance while KSh 42,860,000 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.

Programme Objectives

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

Programme	Objective(s)
P.2 Sports Development	To Enhance sports development
P.3 The Art and Youth development	To enhance youth empowerment opportunities

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

Table 32: Sports, Youth Affairs, Culture and Heritage 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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

Programme: P 2 Sports development

Outcome: Enhanced Sports development

Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 2.1 Sports Infrastructure					
	Fully equipped and functional training	No. of Operational	1	1	1

	camp	training camp			
	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	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
					7

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

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

Table 33: Sports, Youth Affairs, Culture and Heritage Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services	126,637,531	78,627,680	82,559,064
Total for P.1	126,637,531	78,627,680	82,559,064
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

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

Table 34: Sports, Youth Affairs, Culture and Heritage Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	81,435,350	50,476,486	53,000,310.3
Use of Goods Services	43,917,815	38,800,594	40,740,623.7
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,284,366	1,250,600	1,313,130
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

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

Table 35: Sports, Youth Affairs, Culture and Heritage Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	81,435,350	50,476,486	53,000,310.3
Use of Goods & Services	43,917,815	26,900,594	28,245,623.7
Current Transfers to Gov't Agencies			
Other Recurrent	1,284,366	1,250,600	1,313,130
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	126,637,531	78,627,680	78,690,210
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

Accountable Heads & Items by Department

Table 36: Sports, Youth Affairs, Culture and Heritage Accountable Heads & Items

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved 2024-2025	Est 202
	Compensation to Employees		
2110116	Salary and wages	81,435,350	
	Sub Total	81,435,350	
	Use of goods and Services		
2210101	Electricity	600,000	
2210102	Water And Sewerage Charges	400,000	
2210201	Telephone, Telex Facsimile and Mobile Phone Services		
2210202	Internet Connections	567,815	
2210203	Courier and Postal Services	50,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	55
2210302	Accommodation Domestic Travel	2,000,000	2
2210303	Daily Subsistence Allowance	1,000,000	1.
2210499	Foreign travels	500,000	
2210502	Publishing and Printing Services	500,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	
2210504	Advertising, Awareness and Publicity Campaigns	700,000	
2210505	Trade Shows and Exhibitions	2,000,000	
2210603	Rents and Rates - Non-Residential	-	
2210604	Hire of Transport		

2210710	Accommodation, seminars and workshops	1,000,000	
2210711	Tuition fees	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	
2210802	Conferences and Seminars (Community strategy activities)	500,000	
2210805	National celebrations	100,000	
2210809	Board Allowance	500,000	
2211004	Fungicides, Insecticides and Sprays	50,000	
2211009	Education and Library Supplies	1,500,000	
2211016	Purchase of Uniforms and Clothing – Staff	100,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	50
2211102	Supplies and Accessories for Computers and Printers	200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	400
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	
2211305	Contracted Guards and Cleaning Services	-	
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	600,000	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-
	Other Operationing Expenses		4,40
2211310	Contracted Professional Services	300,000	3
2710105	Gratuity - staff	-	
3110902	Purchase of household & Institutional Appliances	300,000	
3111001	Purchase of office furniture and fittings	500,000	
3111002	Purchase of computers, printers and accessories	500,000	50
	NCYS Training	22,500,000	10,0
	KICOSCA	-	4,20
	KYISA	-	1,90
	Disability Sports		400,
	Kapsabet Half Marathon		1,00
	Sub Totals	42,417,815	
	OTHER CURRENT EXPENDITURES		
2220101	Maintenance Expenses - Motor Vehicles	800,000	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		
	Maintenance of buildings	484,366	4
2220202	Maintenance of office Equipment		
2220205	Maintenance of Public Toilets	-	
2220210	Maintenance of Computers, Software, and Networks		
	SUBTOTALS	1,284,366	1
	DEVELOPMENT		
	Non-Financial Assets	33,860,000	
	SUBTOTALS	33,860,000	46
	GRAND TOTAL	158,997,531	1

4430: EDUCATION AND VOCATIONAL TRAINING

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.

Mission.

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

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 Financial year 2024/2025, the department was funded with Kshs. 255,966,890 as personnel emolument to cater for employees salaries and wages. A further Kshs. 172,332,000 was allocated for Recurrent expenditure Kshs. 120,000,000 being bursary allocations and Kshs. 1,150,000 for other operating expenses. Kshs 372,646,567 was allocated for development so as the department realizes its mandate.

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.

Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2025/2026

Table 37: Education and vocational Training Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2025/2026

Programme: P 1 General Administration and Support Services					
Outcome: Efficient, Effective and Quality Services to the Public					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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 standards & 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

	s				
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 2024/2025	Targets 2025/2026	Targets 2026/2027
				6	
Sub Programme: SP 2.1 Early Child Development and Education					
Education & Vocational Training	Improved ECDE Infrastructure	No. of ECD classrooms constructed	310	120	120
	Enhanced CBC curriculum	No. of centres supplied with teaching and learning materials	809	809	809
Sub Programme: SP 2.2 Special Needs Education					
Education & Vocational Training	Expanded equitable access to Special Needs Education	No. of centres supported	8	2	2
Programme: P.3 Technical and Vocational Training					
Outcome: Improved Access to Quality & Relevant Technical Skills					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
				6	
Sub Programme: SP 3.1 Revitalization of Vocational Training Centres					
Education & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	6	1	2
		No. of vtc classrooms	13	3	4

		constructed			
	Improved relevance and quality of training programmes	No. of VTC centres equipped with modern tools and equipment	5	7	7
Programme: P 4 County Bursary Scheme					
Outcome: To improve access to quality education among needy learners.					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Educational and Vocational Training	Improved access to quality educational	Number of students supported	12000	12500	12900

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

Table 38: Education and vocational Training Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
P 1.General Administration and Support Services	389,767,216	221,367,216	243,503,937.60
Total for P.1	389,767,216	221,367,216	243,503,937.60
Programme: P 2 Early Childhood Development			
P 2	283,040,550	257,195,290	282,914,819
Total for P.2	283,040,550	257,195,290	282,914,819
Programme: P.3 Technical and Vocational Training			
P 3	63,030,976	59,095,290	62,004,819
Total for P.3	63,030,976	59,095,290	62,004,819
Programme P.4 County Bursary Scheme			
P .4	133,000,000	120,000,000	126,000,000
Total for P.4	133,000,000	120,000,000	126,000,000
GRAND TOTAL	868,838,742	660,657,796	714,423,575.60

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

Table 39: Education and Vocation Training Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	389,767,216	220,367,216	231,385,577
Use of Goods Services	145,580,400	147,040,580	154,392,609
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,300,000	4,150,000	4,357,500
Development Expenditure			
Acquisition of non-financial Assets	282,499,515	264,100,000	277,305,000
Capital Grants to Gov't Agencies	25,000,000	25,000,000	26,250,000
Other Developments			
TOTAL	819,147,131	660,657,796	693,690,686

Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024-2025/2026

Table 40: Education and Vocational Training Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024-2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	305,966,890	220,367,216	242,403,937
Use of Goods & Services	42,500,000	27,040,380	29,744,418
Current Transfers to Gov't Agencies			
Other Recurrent	1,300,000	4,150,000	4,565,000
Development Expenditure			
Acquisition of non-financial Assets			

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	349,766,890	251,557,596	276,713,355
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	252,977,944	244,100,000	268,510,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	252,977,944	244,100,000	268,510,000
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	75,402,745	20,000,000	22,000,000
Capital Grants to Gov't Agencies		25,000,000	27,500,000
Other Developments			
Total Expenditure for P 3	75,402,745	45,000,000	49,500,000
Programme P.4 County Bursary Scheme			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services		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	126,000,000

Accountable Heads & Items

**Table 41: Education and Vocation Training Accountable Heads & Items
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY
MINISTRIES & DEPARTMENTS**

4430- EDUCATION, VOCATIONAL TRAINING AND SCHOLARSHIP				
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates
		2023-2024	2025-2026	2026-2027
	Compensation to Employees			
2110116	Salary and wages	389,767,216	220,367,216	232,435,577
	Sub Total	389,767,216	220,367,216	232,435,577
	Use of goods and Services			
2210101	Electricity	100,000	105,000	110,250
2210102	Water And Sewerage Charges	100,000	105,000	110,250
2210201	Telephone, Telex Facsimile and Mobile Phone Services	20,000	21,000	22,050
2210202	Internet Connections	200,000	210,000	220,500
2210203	Courier and Postal Services	50,000	52,500	55,125
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.) ECDE	639,600	871,580	915,159
2210302	Accommodation Domestic Travel	1,000,000	1,000,000	1,050,000
2210303	Daily Subsistence Allowance	1,900,000	1,995,000	2,094,750
2210499	Foreign travels	800,000	500,000	525,000
2210502	Publishing and Printing Services	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	500,000	525,000	551,250
2210603	Rents and Rates - Non-Residential	0	0	0
2210604	Hire of Transport	2,200,000	5,000,000	5,250,000
2210710	Accommodation, seminars and workshops	1,500,000	1,000,000	1,050,000
2210711	Tuition fees	1,500,000	500,000	525,000
2210799	Training Expenses		1,000,000	1,050,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	1,500,000	1,575,000
2210802	Conferences and Seminars (Community strategy activities)	1,500,000	1,500,000	1,575,000
2210805	National celebrations	0	200,000	210,000
2210809	Board Allowance	1,500,000	1,500,000	1,575,000
2211004	Fungicides, Insecticides and Sprays	0	50,000	52,500
2211009	Education and Library Supplies	200,000	225,000	236,250
2211016	Purchase of Uniforms and Clothing – Staff	720,800	730,000	766,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	350,000	360,500	378,525
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport(P3)	3,500,000	3,000,000	3,150,000
2211305	Contracted Guards and Cleaning Services	0	0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	50,000	52,500	55,125
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000	105,000	110,250
2211310	Contracted Professional Services	2,000,000	500,000	525,000
2710105	Gratuity – staff	0	0	0
3110902	Purchase of household & Institutional Appliances	0	150,000	157,500
3111001	Purchase of office furniture and fittings	1,000,000	1,050,000	1,102,500
3111002	Purchase of printers, laptops and accessories	1,000,000	1,500,000	1,575,000
3111007	Bursaries for needy students	120,000,000	120,000,000	126,000,000
	Sub Totals	145,580,400	147,040,580	154,392,609

	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	600,000	630,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0
	Maintenance of buildings	0	3,300,000	315,000
2220202	Maintenance of office Equipment	100,000	200,000	210,000
2220205	Maintenance of Public Toilets	50,000	50,000	52,500
2220210	Maintenance of Computers, Software, and Networks	50,000	100,000	105,000
	SUBTOTALS	1,300,000	4,150,000	1,207,500
	DEVELOPMENT			
	Non-Financial Assets	282,499,515	264,100,000	271,005,000
	County VTC Capitation Grant (CVCG)	25,000,000	25,000,000	26,250,000
	SUB TOTALS	282,499,515	289,100,000	297,255,000
	GRAND TOTAL	819,147,131	660,657,796	685,290,686

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

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.

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.

Strategic Overview and Context for Budget Intervention

The department's fiscal year 2024/2025 budget, amounting to a substantial KSh 1,474,319,343, was meticulously allocated across pivotal sectors. This included KSh 90,683,189 earmarked for Personnel Emoluments (P.E.), KSh 27,854,424 designated for operations and maintenance, and an impressive KSh 1,347,673,730 dedicated to developmental endeavors. The developmental funds were strategically directed towards transformative projects such as fortifying water infrastructure, championing afforestation initiatives, finalizing the Nandi County spatial plan, establishing and operationalizing the Nandi Rural Water and Sanitation Company, constructing Mazingira House as a climate change resource hub, acquiring a FLLoCA vehicle, and subsidizing electricity expenses for the Kapsabet Water and Sanitation Company. Despite differing stages of progression, the successful realization of these ambitious undertakings will necessitate continued financial investment.

Looking ahead, the department has reaffirmed its dedication to addressing global climate change by integrating enhancements for informal settlements alongside climate resilience and adaptation strategies into its FY 2025/2026 budget framework. This forward-thinking approach underscores its unwavering commitment to combating this pressing global challenge.

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

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

Table 42: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change 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	Targets	Targets
			2024/2025	2025/2026	2026/2027
SP 1.1: General Administration and Support Services					
Administration	Proper and timely remuneration	Salaries		100%	100%
Programme: P. 2 Portable Water Supply					
Outcome: Increased access to portable water					
Delivery unit	Key output	Performance indicators	Baseline	Targets	Targets
			2024/2025	2025/2026	2026/2027
Sp 2.1 water sources and reservoirs					
Water Directorate	Water sources and reservoirs secured	No. of water sources and reservoirs secured	80	20	20
SP 2.2 Water infrastructure					
Water Directorate	New water supply schemes developed	No. of new water supply schemes developed	230	30	30

Water Directorate	Pipeline extended	No. of km of pipeline extended	110	180	180
Water Directorate	Boreholes drilled and equipped	No. of boreholes drilled and equipped	18	10	10
Water Directorate	Old water supply schemes rehabilitated	No. of schemes rehabilitated	40	20	20
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	0	0
Water Directorate	water supply schemes solarized	No. of water supply schemes solarized	10	15	15
Programme: P. 3 Environmental conservation and management					
Outcome: Well managed and conserved environment					
Delivery unit	Key output	Performance indicators	Baseline	Targets	Targets
			2024/2025	2025/2026	2026/2027
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	10	10
SP 3.4 Green energy promotion					

Environment Directorate	Solar and biogas Energy promoted	No. of facilities promoted with biogas and Solar	0	1	40
Environment Directorate	Climate change activities promoted	No. of climate change activities undertaken	1	30	30
Programme: P. 4 Land Administration					
Outcome: Secured land tenure					
Delivery unit	Key output	Performance indicators	Baseline	Targets	Targets
			2024/2025	2025/2026	2026/2027
SP4.1 Regularization of Land allocation					
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	30	50	50
SP 4.2 Land records Digitalization					
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					
Delivery unit	Key output	Performance indicators	Baseline	Targets	Targets
			2024/2025	2025/2026	2026/2027
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
		No. of land use conflicts resolved			
SP 5.3 Create awareness on land use matters					
Physical planning Directorate	Land use clinics conducted	No. of land clinics conducted	1	10	10

Summary of Expenditure by Programmers, 2024/2025-2026/2027

Table 43: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary of Expenditure by Programmers, 2024/2025-2026/2027

Programme	Approved estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
P.1 General Administration and Support Services			
SP 1.1 General Administration and Support	112,481,562	143,820,482	151,011,506.10
Total for P.1	112,481,562	143,820,482	151,011,506.10
Programme: P. 2 Portable Water Supply			
SP 2.1 Water infrastructure		283,370,000	297,538,500
SP 2.2 Water governance		20,000,000	21,000,000

Total for 2		303,370,000	318,538,500
Programme: P. 3 Environmental conservation and management			
SP 3.1 Environmental conservation		10,000,000	10,500,000
SP 3.2 Afforestation and Reforestation	20,567,200	40,000,000	42,000,000
SP 3.3 Green energy promotion	1,500,000		
Total for P.3		50,000,000	52,500,000
Programme: P. 4 Land Administration			
SP 4.1Regularization of Land allocation		3,000,000	3,150,000
SP 4.2 Land records Digitalization	5,000,000	5,000,000	5,250,000
Total for P.4	5,000,000	8,000,000	8,400,000
Programme: P. 5 Physical and Land Use Planning			
SP 6.1 Development Control	207,254,057	12,500,000	13,125,000
SP 6.2 Create awareness on land use matters			
Total for P.5	207,254,057	12,500,000	13,125,000
GRAND TOTAL		517,690,482	543,575,006.10

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

Table 44: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027

Recurrent Expenditure			
Compensation to Employees	90,683,189	115,121,482	120,877,556.10
Use of Goods Services	19,690,373	21,499,000	22,573,950.00
Current Transfers to Gov't Agencies			
Other Recurrent	4,108,000	7,200,000	7,560,000.00
Development Expenditure			
Acquisition of non-financial Assets		373,870,000	392,563,500.00
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	114,481,562	517,690,482	543,575,006.10

Summary by Programme and Sub programme and Economic Classification of FY 2024/2025-2026/2027

Table 45: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Summary by Programme and Sub programme and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	90,683,189	115,121,482	120,877,556.10
Use of Goods & Services	19,690,373	21,499,000	22,573,950
Current Transfers to Gov't Agencies			
Other Recurrent	4,108,000	7,200,000	7,560,000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	114,481,562	143,820,482	151,011,506.10
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	216,400,000	303,370,000	318,538,500
Capital Grants to Gov't Agencies			
Other Development			
Other Developments (Subsidy to KANAWASCO)	10,000,000		
Work in progress			
Historical pending bills			
Current pending bills			
Total Expenditure for P.2	226,400,000	303,370,000	318,538,500
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	17,000,000	50,000,000	52,500,000
Capital Grants to Gov't Agencies			
Other Development			
FLOCCA Fund	146,000,000		
Pending bills			
Work in progress	13,567,200		
Total Expenditure for 3	176,567,200	50,000,000	52,500,000
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	5,000,000	8,000,000	8,400,000
Capital Grants to Gov't Agencies			
Other Development			

Pending bills			
Work in progress			
Total Expenditure for 4	5,000,000	8,000,000	8,400,000
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	13,125,000
Capital Grants to Gov't Agencies			
Other Development			
Grants from Kenya Informal settlement Improved Program (KISIP) programme –World Bank	188,354,057		
Pending bills			
Work in progress			
Total Expenditure for 5	188,354,057	12,500,000	13,125,000
GRAND TOTAL	534,235,619	517,690,482	543,575,006.10

Accountable Heads & Items

Table 46: Lands, Physical Planning Housing, Environment, Water Natural Resources and Climate Change Accountable Heads & Items

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates
		2024/2025	2025/2026	2026/2027
	Compensation to Employees			
2110116	Salary and wages	90,683,189	115,121,482	120,877,556.10
	Sub Total	90,683,189	115,121,482	120,877,556.10
	Use of goods and Services			-
2210101	Electricity	1,000,000	1,000,000	1,050,000.00
2210102	Water and Sewerage Charges	1,000,000	1,000,000	1,050,000.00

2210201	Telephone, Telex Facsimile and Mobile Phone Services	50,000	50,000	52,500.00
2210202	Internet Connections	100,000	100,000	105,000.00
2210203	Courier and Postal Services	30,000	30,000	31,500.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000.00
2210302	Accommodation Domestic Travel	1,000,000	1,000,000	1,050,000.00
2210303	Daily Subsistence Allowance	1,000,000	1,508,627	1,584,058.35
2210303	Allowance for survey of farms			
2210502	Publishing and Printing Services	250,000	250,000	262,500.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000	157,500.00
2210603	Rents and Rates - Non-Residential	200,000	200,000	210,000.00
2210604	Hire of Transport	500,000	500,000	525,000.00
2210710	Accommodation, seminars and workshops	1,500,000	1,500,000	1,575,000.00
2210711	Tuition fees – \ of Water Projects management committee	500,000	500,000	525,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	2,000,000	2,000,000	2,100,000.00
2210802	Conferences and Seminars (Community strategy activities)	500,000	500,000	525,000.00
2210805	National celebrations	1,210,373	1,210,373	1,270,891.65
2210809	Board Allowance (including Town planning & Development Control Committee and County Environment Committee)	1,500,000	1,800,000	1,890,000.00
2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	525,000.00

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000	1,050,000.00
2211201	Refined Fuels and Lubricants for Transport (Including fuel for drilling rigs)	2,500,000	2,500,000	2,625,000.00
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	200,000	200,000	210,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments and Gazettement of County Environment Committee	1,000,000	1,000,000	1,050,000.00
3111001	Purchase of office furniture and fittings	1,000,000	1,000,000	1,050,000.00
3111002	Purchase of computers printers and another IT equipment's	500,000	1,500,000	1,575,000.00
	Pending bills recurrent	0	0	-
	Sub Totals	19,690,373	21,499,000	22,573,950.00
	OTHER RECURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles and servicing of drilling rigs	1,108,000	2,108,000	2,213,400.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	4,000,000	4,200,000.00
2220201	Renovation of water offices		0	
2220202	Repair and Maintenance for Water Projects Across the County		1,092,000	1,146,600.00
2220205	Maintenance of Public Toilets			
	Acquisition of water Project Management Software			
2220210	Maintenance of Computers, Software, and Networks			
	SUB TOTALS	4,108,000	7,200,000	7,560,000.00
	TOTALS RECURRENT	114,481,562	143,820,482	151,011,506.10
	DEVELOPMENT			-
	Non-Financial Assets	419,764,057	373,870,000	392,563,500.00
	Work in progress			-

	Historical pending bills			-
	Current pending bills			-
	SUBTOTALS	419,764,057	373,870,000	392,563,500.00
	GRAND TOTAL	534,235,619	517,690,482	543,575,006.10

4432: TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT

Departmental Vision

To achieve efficient and reliable transport and infrastructural developments.

Departmental Mission.

To facilitate provision, construction and maintenance of quality county roads, buildings and other public works to achieve sustainable county socio-economic development.

Strategic Overview and Context for Budget Intervention

The department comprises two sub-sectors namely; Roads and Transport and Public works sub-sectors.

- Roads and Transport sub-sector is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.
- Directorate of Public works facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects

The sector goals are to ensure:

- a) Improved rural access, infrastructure and mobility.
- b) Reliable appropriate infrastructure development

Key Achievements

The department improved rural access across the county by grading approximately 456.9Km under hire and over 300km under fuel for roadworks for FY 2023/2024. Under tendered works, approximately 180km were graded and graveled. The departmental budget for the FY 2024/2025 has not been fully realized with most of the projects ongoing.

For the FY 2025/2026, the sector will focus more on maintenance of access roads by increasing fuel for road works as well as amount for hired machines. This will lead to increased Kilometre of roads graded and graveled.

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 Roads and transport	To improve accessibility within the County
P.3 Public Works	To improve efficiency and effectiveness in project management.

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

Table 47: Transport, Public Works & Infrastructure 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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: P 2 Roads and Transport					
Outcome: Improved accessibility within the county					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Road construction & Maintenance	Urban roads upgraded to bitumen standards	No. of KM of tarmacked roads	-	0.5KM	1KM
	Gravel roads maintained	No. of KM of graveled roads	450KM	300KM	300KM
	Roads graded	No. of KM of roads graded	650KM	900KM	900KM

	Newly surveyed and opened roads	No. of KM of newly opened roads	150KM	100KM	100KM	
Box culverts and foot bridges Construction	Box culverts constructed	No. of bridges constructed	13	6	8	
	Footbridges constructed	No. of footbridges constructed	6	6	6	
Programme: P.3 Public works						
Outcome: Improved efficiency and effectiveness in project management						
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Public works	Projects designed and managed	No. of projects successfully designed and managed	250	300	300	

Summary of Expenditure by Programmes, 2024/2025- 2027/2028

Table 48:Transport, Public Works & Infrastructure Development Summary of Expenditure by Programmes, 2024/2025- 2027/2028

Programme	Approved Estimates	Estimates	Projected estimates	Projected estimates
	2024/2025	2025/2026	2026/2027	2027/2028
Programme: P 1 General Administration and Support Services				
SP 1.1 General Administration and Support Services	152,622,537	191,438,716	201,010,651.80	211,061,184.39
Programme: P 2 Roads and Transport	661,875,920	563,085,012	591,239,262.60	620,801,225.73
Programme: P.3 Public works				
GRAND TOTAL	816,798,457	754,523,728	792,249,914.40	831,862,410.12

Summary of Expenditure by Vote and Economic Classification, 2024/2025- 2027/2028

Table 49:Transport, Public Works & Infrastructure Development Summary of Expenditure by Vote and Economic Classification, 2024/2025- 2027/2028

	Approved Estimates	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027	2027/2028

Recurrent Expenditure				
Compensation to Employees	95,341,375	117,536,208	123,413,018.40	129,583,669.32
Use of Goods Services	27,501,162	41,399,282	43,469,246.10	45,642,708.41
Current Transfers to Gov't Agencies				
Other Recurrent	29,780,000	32,503,226	34,128,387.30	35,834,806.67
Development Expenditure				
Acquisition of non-financial Assets	474,592,126	563,085,012	591,239,262.60	620,801,225.73
Capital Grants to Gov't Agencies	187,283,794	-	-	-
Other Developments				
TOTAL	814,498,457	754,523,728	792,249,914.40	831,862,410.12

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

Table 50: Transport, Public Works & Infrastructure Development Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025- 2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	95,341,375	117,536,208	123,413,018.40
Use of Goods & Services	27,501,162	41,399,282	43,469,246.10
Current Transfers to Gov't Agencies			
Other Recurrent	29,780,000	32,503,226	34,128,387.30
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	152,622,537	191,438,716	201,010,651.80
Programme: P 2 Road 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	474,592,126	563,085,012	591,239,262.60
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	474,592,126	563,085,012	591,239,262.60
P 3 Road Management Levy Fund			
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 P 3	-	-	-

Accountable Heads & Items

Table 51: Transport, Public Works & Infrastructure Development Accountable Heads & Items

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
	Compensation to Employees				
2110116	Salary and wages	95,341,375	117,536,208	123,413,018.40	129,583,669.32
	Sub Total	95,341,375	117,536,208	123,413,018.40	129,583,669.32
	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 Facsimile and Mobile Phone Services	50,000	50,000	52,500	55,125
2210202	Internet Connections	400,000	400,000	420,000	441,000

2210203	Courier and Postal Services	100,000	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00	1,000,000	1,050,000	1,102,500
2210302	Accommodation Domestic Travel	765,076	1,465,076	1,538,329.80	1,615,246.29
2210403	Daily Subsistence Allowance	7,500,000	9,500,000	9,975,000	10,473,750
2210499	Foreign travels		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 Publicity Campaigns	500,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions				
2210603	Rents and Rates - Non-Residential				
2210604	Hire of Transport	5,000,000	11,520,000	12,096,000	12,700,800
2210710	Accommodation, seminars and workshops	400,000	1,500,000	1,575,000	1,653,750
2210711	Tuition fees	600,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,000,000	1,500,000	1,575,000	1,653,750
2210802	Conferences and Seminars (Community strategy activities)	500,000	2,000,000	2,100,000	2,205,000
2210805	National celebrations	-	-		
2210809	Board Allowance	-	-		
2211004	Fungicides, Insecticides and Sprays	-	-		

2211009	Education and Library Supplies	200,000	200,000	210,000	220,500
2211016	Purchase of Uniforms and Clothing – Staff	979,198	800,000	840,000	882,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	507,318	532,683.90	559,318.10
2211102	Supplies and Accessories for Computers and Printers	200,000	250,388	262,907.40	276,052.77
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	400,000	1,000,000	1,050,000	1,102,500
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	300,000	600,000	630,000	661,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000	50,000	52,500	55,125
2211310	Contracted Professional Services	-	-		
2710105	Gratuity – staff	-	-	-	-
3110902	Purchase of household & Institutional 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 Computers, printers and accessories	500,000	2,000,000	2,100,000	2,205,000
	Sub	27,501,162		43,469,246.10	45,642,708.41
	Totals		41,399,282		
	OTHER CURRENT EXPENDITURES				

2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	525,000	551,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	27,080,000	27,803,226	29,193,387.30	30,653,056.67
2220205	Maintenance of buildings and Stations	1,200,000	1,200,000	1,260,000	1,323,000
2220202	Maintenance of office Furniture and Equipment	500,000	2,500,000	2,625,000	2,756,250
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	525,000	551,250
	SUBTOTALS	29,780,000	32,503,226	34,128,387.30	35,834,806.67

	DEVELOPMENT				
	Non-Financial Assets	474,592,126	563,085,012	591,239,262.60	620,801,225.73
	RMLF	187,283,794	-	-	-
	SUBTOTALS	661,875,920	563,085,012	591,239,262.60	620,801,225.73
	GRAND TOTAL	814,498,457	754,523,728	792,249,914.40	831,862,410.12
	Recurrent	152,622,537	191,438,716	201,010,651.80	211,061,184.39

4433: TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

Departmental Vision

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

Departmental Mission.

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

Strategic Overview and Context for Budget Intervention

The sector comprises of four sub-sectors; Trade, Tourism, Industrialization and Enterprise Development. The sector has its core responsibility which is leading and overseeing the implementation of government policy for trade, business, development, investment, and consumer empowerment.

The sector is very focused on particular areas, deepening and expanding the county's trading relationship by improving market access for our trading partners; building the competitiveness of the private sector; creating an enabling environment for economic diversification, including the growth and expansion of particular sectors, manufacturing, services, et cetera; creating jobs by facilitating increased local and foreign direct investment.

The sector's interventions have been made in consideration of;

- i.) Linkage of Programmes with the priorities that address Bottom-Up Economic Transformation Agenda.
- ii.) Linkage of the programme with the priorities of Medium-Term Plan IV of the Vision 2030.

In line with The Kenya vision 2030 the sector is identified as a priority under the economic pillar with the key mandate on promotion of trade and improving the overall climate of industrial development. This informs the strategic intervention towards establishment of County Industrial and Aggregation Park.

The Micro, Small and Medium Enterprise (MSME) Economy contribute very significantly to the economy, employing about 85 percent of non-farm jobs. Access to credit is a stimulant that enhances growth in the MSME economy. However, high interest rates crowd out the private sector and the MSMEs. The Government is committed to ensure Kenyans access affordable credit. On this, the sector intervenes to align with the National government Financial Inclusion programme with the establishment of County Enterprise Fund.

To support the tourism, the sector will focus on a bottom up job-creating tourism industry by:

- i) Nurturing a tourism ecosystem that supports independent travel particularly for young people, including quality and secure budget hotels and bed and breakfast facilities, affordable budget air travel to all parts of the country and safe road travel;
- ii) Diversify county’s tourism by promoting niche market products, notably adventure, sport and cultural tourism; and
- iii) Diversify source markets to include regional markets;

Development expenditures have been allocated on the basis of the flagship projects in Vision 2030, the Bottom - Up Economic Transformation Agenda and the MTP IV priorities.

The following criterion was used in apportioning capital budget:

- a. On-going projects: emphasis was given to completion and operationalization of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation;
- b. Counterpart funds: priority was also given to adequate allocations for donor counterpart funds which is the portion that the county government must finance in support of the projects financed by the National government and development partners;
- c. Pending bills: emphasis was also given to accommodate the sectors’ pending bills including historical pending bills which have been cleared eligible for payment.

In FY 2022/2023 the department was allocated a total of KSh. 149,691,729 of which KShs 43,211,525.80 was Compensation to Employees, KShs 19,009,820 for Operation & Maintenance and KShs 87,420,383 for development. In FY 2023/2024 the department was allocated a total of KSh. 709,216,050 of which KShs. 43,456,955 was Compensation to Employees, KShs 43,398,820 for Operation & Maintenance and KShs 613,135,727 for development. In FY 2024/2025 the department was allocated a total of KSh.171,230,812 of which KShs50,599,180 was Compensation to Employees, KShs22,977,300 for Operation & Maintenance, KShs10,000,000 Appropriation In Aid for Alcoholics Drinks Control Fund and KShs87,654,332 for development. In FY 2025/2026, the department was allocated a total of Ksh. 109,210,014 of which KShs. 60,293,655 was for Compensation to Employees, KSh. 37,140,300 for Operations & Maintenance, KShs10,000,000 Appropriation In Aid for Alcoholics Drinks Control Fund and KSh. 236,747,500 for development.

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.

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

Table 52: 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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 2024/2025	Targets 2025/2026	Targets 2026/2027
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	7	1	4
	Improved hygiene in markets	No of Market sanitation facilities established	15	4	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 E-commerce Platform	No of online- digital platform established	0	1	3
	Trade fairs and Exhibitions	No of trade fairs and Exhibitions held	1	2	2
Sub-Programme 3; Weights and Measures Outcome: Enhanced Fair Trade practices					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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	0	1	0
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

Outcome: Enhanced Alcoholic Drinks Control

Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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	4	4
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub programme: SP 4.2 Alcoholic Drinks Control					
Alcoholic Drinks Control	Liquor Business regulated	No. of liquor businesses licensed	60%	80%	90%
	Rehabilitation programs	No. of rehabilitation programs carried out	2	3	3

	Public awareness campaigns	No. of Public awareness campaigns carried out	2	2	4
Programme: 3.0 Industrial Development					
Outcome: Improved Industrial Development					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub programme: SP 3.1 Industrial development					
Industrial Development	Development of Jua kali sheds	No. of shades developed	5	1	5
		No. of sheds equipped and operationalized	2	2	2
	Completion of textile and apparel unit	No. of textile units established	1	1	1
	Establishment of Agro-processing industries	No of Agro-processing industries	2	0	2
	Establishment of Industrial park	No of Industrial parks established	0	1	0
	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 2024/2025	Targets 2025/2026	Targets 2026/2027
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	1	2	5
	Tourism circuit developed	No. of circuits developed	1	1	2

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

Table 53: Trade, Tourism, Industrialization and Enterprise Development Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates 2024/2025	Estimates 2025/2026	Projected estimates 2026/2027
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	73,576,480	97,433,955	102305652.8
Total for P.1	73,576,480	97,433,955	102305652.8
Programme: P.2 Trade development			
Trade development	61,654,333	85,747,500	90034875
Total for P.2	61,654,333	85,747,500	90034875
Programme: P.3 Industrial development			

Industrial development	21,000,000	137,000,000	143850000
Total for P.3	21,000,000	137,000,000	143850000
Programme: P.4 Tourism development			
Tourism development	5,000,000	14,000,000	14700000
Total for P.4	5,000,000	14,000,000	14700000
GRAND TOTAL	161,230,812	334,181,455	350890527.8

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

Table 54: Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure	73,576,480	97,433,955	102305652.8
Compensation to Employees	50,599,180	60,293,655	63308337.75
Use of Goods Services	21,267,300	30,240,300	31752315
Current Transfers to Gov't Agencies			
Other Recurrent	1,710,000	6,900,000	7245000
Development Expenditure	87,654,332	236,747,500	248584875
Acquisition of non-financial Assets	87,654,332	236,747,500	248584875
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	161,230,812	334,181,455	350890527.8

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

Table 55: Trade, Tourism, Industrialization and Enterprise Development Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: (P.1)General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	50,599,180	60,293,655	63308337.75
Use of Goods & Services	21,267,300	30,240,300	31752315
Current Transfers to Gov't Agencies			
Other Recurrent	1,710,000	6,900,000	7245000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	73,576,480	97,433,955	102305652.8
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	49,719,167	85,747,500	90034875
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.2	49,719,167	85,747,500	90034875
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	21,000,000	137,000,000	143850000
Capital Grants to Gov't Agencies			
Other Development			
Total for P.3	21000000	137,000,000	143850000

Programme 4 (P.4): Tourism development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure	5,000,000	14,000,000	14700000
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total for P.4	5,000,000	14,000,000	14700000
Grand Total	161,230,812	334,181,455	350890527.8

Accountable Heads & Items

Table 56: Trade, Tourism, Industrialization and Enterprise Development Accountable Heads & Items
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY
MINISTRIES & DEPARTMENTS

re	TITLE AND DETAILS	Approved Estimate 2024/2025	Proposed Estimate 2025/2026	Proposed Estimate 2026/2027	Proposed Estimate 2027/2028
	Nandi County-Headquarters				
2110101-00001001-0301014410-4433000101	Basic Salaries - Civil Service-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	50,599,180.00	60,293,655	63,308,337.75	66,473,754.64
	TOTAL	50,599,180.00	60,293,655	63,308,337.75	66,473,754.64
2210101-00001001-0301014410-4433000101	Electricity-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	40,000.00	30,000.00	31,500.00	33,075.00
2210102-00001001-0301014410-4433000101	Water and Sewerage Charges-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	60,000.00	60,000.00	63,000.00	66,150.00

2210201-00001001-0301014410-4433000101	Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	11,000.00	12,000.00	12,600.00	13,230.00
2210202-00001001-0301014410-4433000101	Internet Connections-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	300,000.00	200,000.00	210,000.00	220,500.00
2210203-00001001-0301014410-4433000101	Courier & Postal Services-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	20,000.00	20,000.00	21,000.00	22,050.00
2210301-00001001-0301014410-4433000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	450,000.00	960,000.00	1,008,000.00	1,058,400.00
2210302-00001001-0301014410-4433000101	Accommodation - Domestic Travel-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	350,000.00	500,000.00	525,000.00	551,250.00
2210303-00001001-0301014410-4433000101	Daily Subsistance Allowance-Exchequer (GOK)-General Administration & Support Services-Administrartion Headquarters	1,800,000.00	1,800,000.00	1,890,000.00	1,984,500.00

2210499-00001001-0301014410-4433000101	Foreign Travel and Subs.- Others- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	400,000.00	800,000.00	840,000.00	882,000.00
2210502-00001001-0301014410-4433000101	Publishing & Printing Services- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	105,000.00	105,000.00	110,250.00	115,762.50
2210503-00001001-0301014410-4433000101	Subscriptions to Newspapers, Magazines and Periodicals- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	33,400.00	40,400.00	42,420.00	44,541.00
2210504-00001001-0301014410-4433000101	Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	500,000.00	500,000.00	525,000.00	551,250.00
2210505-00001001-0301014410-4433000101	Trade Shows and Exhibitions- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	2,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2210603-00001001-0301014410-4433000101	Rents and Rates - Non-Residential- Exchequer (GOK)- General Administration & Support Services-	10,300.00	10,300.00	10,815.00	11,355.75

	Administartion Headquarters				
2210604-00001001-0301014410-4433000101	Hire of Transport, Equipment-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	2,500,000.00	4,500,000.00	4,725,000.00	4,961,250.00
2210710-00001001-0301014410-4433000101	Accommodation Allowance-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	1,500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2210711-00001001-0301014410-4433000101	Tuition Fees Allowance-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	950,000.00	950,000.00	997,500.00	1,047,375.00
2210801-00001001-0301014410-4433000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	1,800,000.00	1,800,000.00	1,890,000.00	1,984,500.00
2210802-00001001-0301014410-4433000101	Boards, Committees, Conferences and Seminars-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	1,600,000.00	1,600,000.00	1,680,000.00	1,764,000.00
2210805-00001001-0301014410-4433000101	National Celebrations-Exchequer (GOK)-General Administration & Support Services-	20,000.00	20,000.00	21,000.00	22,050.00

	Administartion Headquarters				
2210809-00001001-0301014410-4433000101	Board Allowance-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	500,000.00	800,000.00	840,000.00	882,000.00
2211004-00001001-0301014410-4433000101	Fungicides, Insecticides and Sprays-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	10,000.00	10,000.00	10,500.00	11,025.00
2211009-00001001-0301014410-4433000101	Education and Library Supplies-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	15,000.00	45,000.00	47,250.00	49,612.50
2211016-00001001-0301014410-4433000101	Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	65,000.00	6,100,000.00	6,405,000.00	6,725,250.00
2211101-00001001-0301014410-4433000101	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	800,000.00	1,000,000.00	1,050,000.00	1,102,500.00
2211102-00001001-0301014410-4433000101	Supplies and Accessories for Computers and Printers-Exchequer (GOK)-General Administration &	450,000.00	950,000.00	997,500.00	1,047,375.00

	Support Services- Administartion Headquarters				
2211103- 00001001- 0301014410- 4433000101	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-General Administration & Support Services- Administartion Headquarters	30,000.00	30,000.00	31,500.00	33,075.00
2211201- 00001001- 0301014410- 4433000101	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-General Administration & Support Services- Administartion Headquarters	2,500,000.00	2,500,000.00	2,625,000.00	2,756,250.00
2211305- 00001001- 0301014410- 4433000101	Contracted Guards and Cleaning Services-Exchequer (GOK)-General Administration & Support Services- Administartion Headquarters	50,000.00	50,000.00	52,500.00	55,125.00
2211306- 00001001- 0301014410- 4433000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies- Exchequer (GOK)- General Administration & Support Services- Administartion Headquarters	50,000.00	50,000.00	52,500.00	55,125.00
2211310- 00001001- 0301014410- 4433000101	Contracted Professional Services-Exchequer (GOK)-General Administration & Support Services- Administartion Headquarters	100,000.00	100,000.00	105,000.00	110,250.00
2710105- 00001001- 0301014410-	Gratuity - Ministers- Exchequer (GOK)- General	100,000.00	100,000.00	105,000.00	110,250.00

4433000101	Administration & Support Services-Administartion Headquarters				
3110902-00001001-0301014410-4433000101	Purchase of Household and Institutional Appliances-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	37,600.00	37,600.00	39,480.00	41,454.00
3111001-00001001-0301014410-4433000101	Purchase of Office Furniture and Fittings-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	600,000.00	600,000.00	630,000.00	661,500.00
3111002-00001001-0301014410-4433000101	Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	960,000.00	960,000.00	1,008,000.00	1,058,400.00
	Total Reccurent Expenditure	21,217,300.00	30,240,300	31,752,315.00	33,339,930.75
	OTHER RECCURENT/MAINTENANCE				
2220101-00001001-0301014410-4433000101	Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	500,000.00	1,500,000.00	1,575,000.00	1,653,750.00
2220201-00001001-0301014410-4433000101	Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-	100,000.00	1,000,000.00	1,050,000.00	1,102,500.00

	General Administration & Support Services-Administartion Headquarters				
2220202-00001001-0301014410-4433000101	Maintenance of Office Furniture and Equipment-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	60,000.00	1,400,000.00	1,470,000.00	1,543,500.00
2220204-00001001-0301014410-4433000101	Maintenance of Buildings -- Residential-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	400,000.00	800,000.00	840,000.00	882,000.00
2220205-00001001-0301014410-4433000101	Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	550,000.00	1,200,000.00	1,260,000.00	1,323,000.00
2220210-00001001-0301014410-4433000101	Maintenance of Computers, Software, and Networks-Exchequer (GOK)-General Administration & Support Services-Administartion Headquarters	100,000.00	1,000,000.00	1,050,000.00	1,102,500.00
	Total Maintenance	1,710,000	6,900,000	7,245,000.00	7,607,250.00
	GROSS EXPENDITURE.... KSH	73,526,480	97,433,955	102,305,652.75	107,420,935.39

APPROPRIATION IN AID FOR ALCOHOLIC DRINKS CONTROL FUND

S/ N O	ACTIVITY	OBJECTIVE	RESOURCES REQUIRED	NUMBE R	UNIT COST	TOTAL COST (Kshs.)
1	Office Imprest	Pay for small Claims and expenses	Funds	12 months	25,000 Per Month	300,000
2	Domestic Travel	Facilitate Officers	Funds	4	125,000 per Quarter	500,000
3	Staff Training & Capacity Building	Equip officers with necessary skills and knowledge	Funds, Requests and TNA	As per fees and Charges	5 Officers	400,000
4	Office Stationery				50,000 per Quarter	200,000
5	Renovations, Furniture & Fittings	Office Accommodation for Director, Filing Cabinets, Locks, Relocation of shipping container and customization				700,000
6	Fuel & Lubricants			12 months	80,000	960,000
7	Maintainace of Motor Vehicle					280,000
8	Catering (Tea & Snacks)			12 months	10,000	120,000
9	Facilitation of Public Engagements & Fora	Create awareness on dangers of alcohol abuse in Churches, Schools, Barazas and other public fora	Fuel, DSA for facilitators, Fuel, stationery, Audio-visual equipment, IEC Materials and refreshments for participants			1,500,000
10	Telephone & Internet Connectivity			12 Months	20,000	240,000

11	Reform, Rehabilitation and Treatment of Addicts	Identification of addicts, traditional brewers and Clustering	DSA to CHVs, CHAs, PHOs, Counselors			1,500,000
12	Inspection of Premises and site visits					1,300,000
13	Financing awareness, education and research, activities and programmes at the Directorate					1,700,000
14	Administrative costs at Directorate					300,000
15	TOTAL- Appropriation in Aid for Alcoholic Drinks Control Fund					10,000,000

CULTURE, GENDER AND SOCIAL WELFARE

Vision:

A the leading agent for heritage conservation, community empowerment of the vulnerable members, preservation and conservation of the County’s imprints for reference and research.

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.

Background

Sector Composition

The sector is comprised of the following sub sectors;

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

Sector Goals

- i. Preserve and promote cultural heritage for sustainable development
- ii. Increase access to social services and enforce affirmative action for equitable political and socio-economic development for the vulnerable members of the community
- iii. Provision of adequate library services to promote reading culture and literacy.

Major achievements during the MTEF Period (FY 2022/2023- FY 2024/2025) include:

PROGRAMME	ACHIEVEMENTS/SUCCESSSES FOR FY 2023/2024 -OUTCOME <i>(Including names of projects that contributed to the success)</i>	SUCCESSSES/ACHIEVEMENTS FOR FY 2024/2025- OUTCOME <i>(Including names of projects that contributed to the success)</i>
Heritage Development, Promotion and Preservation	<p>1. Conserved and promoted cultural heritage through:</p> <p>Participating in the KOCOSCA festival 2023 held in Meru, documentation of various tangible and intangible cultural elements, identification and documentation of cultural sites and monuments, sensitization and recommendation of 50 cultural practitioners for registration.</p> <p>2. Honoured heroes and heroines through: holding of koitalel Samoei commemoration, renovation of koitalel samoei and Jean Marrie Seroney mausoleums</p>	<p>1. Undertook Cultural exchange programmes with the Ogiek in Chelabot, Mt. Elgon during the Kapkugo community festival. The Nandi Kaburwo Council of elders participated and exchanged with their ogiek counterparts</p> <p>2. Conserved cultural heritage through holding of the Taptengelei Cultural festival, exhibited during the kapkugo cultural festival and taptengelei cultural festivals,</p> <p>3. Capacity building of cultural performing artists in tindiret and one officer attended KSG for SLDP leadership course</p> <p>4. Enhanced policy and regulatory</p>

	<p>3.Enhanced policy and regulatory framework through gazetting of the Nandi culture and Heritage Policy 2024 and drafting of the Nandi Culture and Heritage Bill</p> <p>4. Enhanced capacity of cultural practitioners and administrators by holding the Male Circumcisers workshop on 22nd February 2024 at the Allen Hotel,kapsabet and conducting an in-house training of 8 Cultural officers on UNESCO international conventions on Culture</p> <p>5.Developed Cultural infrastructure by: Fencing the kamatargui Culture and Arts centre site in Kapsabet</p> <p>6. Addressed emerging cultural issues working with various council of elders including Nandi Kaburwo ,Luhya, Terik, Talai, Kokwetab Boisiek</p>	<p>framework Review of Nandi Culture and Heritage bill to be in tandem with other existing legal national and international frameworks</p> <p>5.Honoured Heroes and Heroines by organizing and holding the Koitalel Samoei Celebrations on 19th october 2024</p>
Library Services	<p>1. Increased attendance by Library users from 5020 to 6946 through conducting user education & interactive meetings with users</p> <p>2. Increased revenue collection from Ksh. 70,000 to Ksh 120,500. This was contributed to improved service delivery and attachment fee</p>	<p>1. Drafting of an MOU with the Kenya National Library Services for assistance with informational resources.within this framework,on 6th February 2025,We received a donation from KNLS of 1200 CBC curriculum books estimated at Ksh.2,000,000</p> <p>2. Mentorship of upcoming Librarians. We have mentored 30 attachees by thse current 3rd quarter as compared to 23 attachees during the same period last financial year</p>

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

Table 57: Culture, Gender and Social Welfare Summary of Expenditure by Programmes, 2024/2025-2026/2027

Programme	Approved Estimates	Estimates	Projected estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services	16,150,979	16,350,974	17,168,522.70
Total for P.1	16,150,979	16,350,974	17,168,522.70
Programme: P2 Culture and heritage Services	6,600,000	10,442,618	10,964,749
Total for P.2	6,600,000	10,442,618	10,964,749

Programme: P 3 Library services	7,600,000	11,442,618	12,014,749
Total for P.3	7,600,000	11,442,618	12,014,749
Programme: P 4 Gender and Social welfare	7,600,000	11,642,618	12,224,749
Total for P.4	5,600,000	11,642,618	12,224,749
GRAND TOTAL	35,950,000	49,878,828	52,372,769

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

Table 58: Culture, Gender and Social Welfare Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
Economic Classification	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	81,435,350	16,350,974	17,168,522.70
Use of Goods Services	43,917,815	14,827,854	15,569,246.70
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	1,284,366	1,500,000	1,575,000
Development Expenditure			
Acquisition of non-financial Assets	9,000,000	15,200,000	15960000
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	135,637,531	47,878,828	50,272,769.40

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

Table 59: Culture, Gender and Social Welfare Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025-2026/2027

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2024/2025	2025/2026	2026/2027
Programme: P 1 General Administration and Support Services			

Recurrent Expenditure			
Compensation to Employees	81,435,350	16,350,974	17,168,522.70
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	81,435,350	16,350,974	17,168,522.70
P2 Culture and heritage Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,600,000	5,442,618	5,714,748.90
Current Transfers to Gov't Agencies			-
Other Recurrent			-
Development Expenditure			-
Acquisition of non-financial Assets	3,000,000	5,000,000	5,250,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P2	9,600,000	10,442,618	10,964,749
Programme: P 3 Library services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	7,600,000	5,442,618	5,714,749
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets	4,000,000	6,000,000	6,000,001
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P3	11,600,000	11,442,618	11,714,750
P 4 Gender and Social welfare			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	5,600,000	5,442,618	5,714,749
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,000,000	4,200,000	4,410,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P4	7,600,000	9,642,618	10,124,749

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2024-2025	2025-2026	2026-2027	2027-2028
	Compensation to Employees				
2110116	Salary and wages	81,435,350	16,350,974	17,168,522.70	18,026,948.84
	Sub Total	81,435,350	16,350,974	17,168,522.7	18,026,948.8

			4	0	4
	Use of goods and Services				
2210101	Electricity	600,000	300,000	315,000	330,750
2210102	Water And Sewerage Charges	400,000	200,000	210,000	220,500
2210201	Telephone, Telex Facsimile and Mobile Phone Services	-	-		0
2210202	Internet Connections	566,815	100,000	105,000	110,250
2210203	Courier and Postal Services	50,000	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	250,000	262,500	275,625
2210302	Accommodation Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2210499	Foreign travels	500,000	0	0	0
2210502	Publishing and Printing Services	500,000	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	700,000	0	0	0
2210505	Trade Shows and Exhibitions	2,000,000	0	0	0

2210603	Rents and Rates - Non-Residential	0	0	0	0
2210604	Hire of Transport	0	1,577,854	1,656,747	1,739,584
2210710	Accommodation, seminars and workshops	1,000,000	0	0	0
2210711	Tuition fees	500,000	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	1,500,000	500,000	525,000	551,250
2210802	Conferences and Seminars (Community strategy activities)	500,000	500,000	525,000	551,250
2210805	National celebrations	100,000	0	0	0
2210809	Board Allowance	500,000	500,000	525,000	551,250
2211004	Fungicides, Insecticides and Sprays	50,000	0	0	0
2211009	Education and Library Supplies	1,500,000	500,000	525,000	551,250
2211016	Purchase of Uniforms and Clothing – Staff	100,000	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	200,000	0	0	0

2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport(P3)	2,000,000	1,000,000	1,050,000	1,102,500
2211305	Contracted Guards and Cleaning Services	0	0	0	0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	600,000	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0
2211310	Contracted Professional Services	300,000	0	0	0
2211399	Other operating expenses	21,000,000	1,000,000	2,100,000	2,205,000
2710105	Gratuity - staff	0	0	0	0
3110902	Purchase of household & Institutional Appliances	300,000	0	0	0
3111001	Purchase of office furniture and fittings	500,000	0	0	0
3111002	Purchase of computers, printers and other IT equipment	500,000	500,000	525,000	551,250
	Registration of vulnerable Groups to Social Health	30,000,000	0	0	0

	Authority(SHA)				
2420499	Other creditors	0	2,000,000	2,150,000	2,307,500
	Sub Totals	43,917,815	12,827,854	13,469,242.5	14,142,704
	OTHER CURRENT EXPENDITURES				
2220101	Maintenance Expenses - Motor Vehicles	800,000	0	0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0
	Maintenance of buildings	484,366	1,500,000	1,575,000	1,653,750
2220202	Maintenance of office Equipment	400,000	0	0	0
2220205	Maintenance of Public Toilets	0	0	0	0
2220210	Maintenance of Computers, Software, and Networks	0	0	0	0
	SUBTOTALS	1,284,366	1,500,000	1,575,000	1,653,750
	DEVELOPMENT				
	Non-Financial Assets		15,200,000	15,960,000	16,758,000
	SUBTOTALS	0	15,200,000	15,960,000	16,758,000

	GRAND TOTAL	126,637,531	45,878,828	48,172,769	50,581,407
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4425- KAIMOSI AGRICULTURAL TRAINING CENTRE

Departmental Vision

To Be a Centre of Excellence in Training Farmers and Other Stakeholders

Departmental Mission

To Train Farmers and Other Stakeholders on Relevant Technologies and Skills through Teaching, Demonstrations and Provision of Training Facilities

OBJECTIVE

“To Provide Quality Training Services and Facilities for Enhancing Agriculture and Development”

Strategic Overview and Context for Budget Intervention

With the motto; “Ukulima Bora Maisha Bora”, KATC aspires to be a centre of excellence in offering quality training services through proper leadership, innovation and responsiveness to technology and market demands. This calls for continuous capacity building, monitoring and evaluation of the existing programs offered and extensive linkages, partnerships and networking with others. The goal of the facility is to provide quality training services and facilities for enhancing agriculture development.

The centre which has been continuously supported by the agriculture department has continued to implement strategies that are geared towards food and nutrition security in the county. All the policies have been aligned to increasing food production through capacity building of farmers at the centre. During the Financial year 2024/2025 and over the medium term, the focus has been on to increase capacity of the training centre to accommodate more trainee farmers, to have quality and modern training, boarding and social facilities in the centre. This will impart the relevant farming skills to farmers, promote best agricultural practices, improve farming methods and techniques, increase farm produce and improve productivity in the farms.

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 Agricultural training services	To provide efficient, effective and quality agricultural services to the residents of Nandi County

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

Table 60: Kaimosi Agricultural Training Centre 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 2024/2025	Targets 2025/2026	Targets 2026/2027
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	10	20	30
Programme: P 2: Agricultural training services Provision					
Outcome: Quality agricultural extension Services Provided					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
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
Programme: P 1 General Administration and Support Services					
Delivery Unit	Key Output	Performance Indicators	Baseline 2024/2025	Targets 2025/2026	Targets 2026/2027
SP 1.1 General Administration and Support Services				75,695,643	79,480,425.15
Total for P.1				75,695,643	79,480,425.15

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

Table 61: Kaimosi Agricultural Training Centre Summary of Expenditure by Vote and Economic Classification, 2024/2025-2026/2027

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027
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			

Accountable Heads & Items

Table 62: Kaimosi Agricultural Training Centre Accountable Heads & Items

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS				
Sub Item	Sub Item Name	Approved Estimates	Estimates	Projected Estimates
		2024-2025	2025-2026	2026-2027
	Compensation to Employees			
2110116	Salary and wages		13,990,240	14,689,752
	Sub Total			
	Use of goods and Services			
2210101	Electricity		500,000	525,000
2210102	Water And Sewerage Charges		220,000	231,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services		50,000	52,500
2210202	Internet Connections		300,000	315,000
2210203	Courier and Postal Services		110,000	115,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	315,000
				-
2210302	Accommodation Domestic Travel		550,000	577,500
2210303	Daily Subsistence Allowance		1,000,000	840,000
2210499	Foreign travels		0	-

2210502	Publishing and Printing Services		220,000	231,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-
			55,000	57,750
2210504	Advertising, Awareness and Publicity Campaigns			-
			110,000	115,500
2210505	Trade Shows and Exhibitions		2,000,000	2,100,000
2210603	Rents and Rates - Non-Residential			-
2210604	Hire of Transport		2,500,000	2,625,000
2210710	Accommodation, seminars and workshops			-
			1,000,000	840,000
2210711	Tuition fees(Training and extension subsidy programme)		1,000,000	3,150,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees		1,000,000	525,000
2210802	Conferences and Seminars (Community strategy activities)			-
			1,000,000	525,000
2210805	National celebrations			-
2210809	Board Allowance		1,000,000	525,000
2211004	Fungicides, Insecticides and Sprays			-
2211009	Education and Library Supplies			-
	Veterinary supplies and materials			-
2211016	Purchase of Uniforms and Clothing and PPE's – Staff			-
			1,000,000	525,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-
			2,500,000	525,000
2211102	Supplies and Accessories for Computers and Printers		2,330,000	346,500
2211103	Sanitary and Cleaning Materials, Supplies and Services			-
			300,000	315,000
2211201	Refined Fuels and Lubricants for Transport(P3)			

			2,000,000	2,100,000
2211305	Contracted Guards and Cleaning Services			-
				-
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies		220,000	231,000
				-
2211308	Legal Dues/fees, Arbitration and Compensation Payments			-
				-
2211310	Contracted Professional Services		1,500,000	1,575,000
2710105	Gratuity – staff			-
3110902	Purchase of household & Institutional Appliances			-
				-
3111001	Purchase of office furniture and fittings		2,500,000	525,000
3111002	Purchase of printers and accessories		220,000	269,042
	Security and surveillance			-
	Firefighting, lightning arrestors and safety equipment		400,000	420,000
	Sub Totals		25,885,000	20,497,292
	OTHER CURRENT EXPENDITURES			-
2220101	Maintenance Expenses - Motor Vehicles		1,250,000	1,312,500
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	1,312,500
	DEVELOPMENT			-
	Non-Financial Assets		69,650,000	73,132,500
	SUBTOTALS		69,650,000	73,132,500