
# PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR ENDING 30TH JUNE 2026

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# 3461000000 COUNTY ASSEMBLY

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 696,560,268 | 766,216,295 | 842,837,923 |
| 0701083460 SP8 Board Management Service | 30,000,000 | 30,000,000 | 30,000,000 |
| 0715023460 SP2 oversight services | 14,933,820 | 14,933,820 | 14,933,820 |
| 0716013460 SP1 County Assembly infrastructure development | 240,600,000 | 252,630,000 | 265,261,500 |
| Total Expenditure for Vote 3461000000 COUNTY ASSEMBLY | 982,094,088 | 1,063,780,115 | 1,153,033,243 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 741,494,088 | 811,150,115 | 887,771,743 |
| 2100000 Compensation to Employees | 355,343,000 | 390,877,300 | 429,965,030 |
| 2200000 Use of Goods and Services | 325,204,765 | 354,725,241 | 387,197,765 |
| 2600000 Current Transfers to Govt. Agencies | 20,433,820 | 20,983,820 | 21,588,820 |
| 2700000 Social Benefits | 18,867,735 | 20,754,509 | 22,829,959 |
| 3100000 Non-Financial Assets | 21,644,768 | 23,809,245 | 26,190,169 |
| Capital Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |
| 3100000 Non-Financial Assets | 70,000,000 | 73,500,000 | 77,175,000 |
| 4100000 Financial Assets | 170,600,000 | 179,130,000 | 188,086,500 |
| Total Expenditure | 982,094,088 | 1,063,780,115 | 1,153,033,243 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 696,560,268 | 766,216,295 | 842,837,923 |
| 2100000 Compensation to Employees | 355,343,000 | 390,877,300 | 429,965,030 |
| 2200000 Use of Goods and Services | 295,204,765 | 324,725,241 | 357,197,765 |
| 2600000 Current Transfers to Govt. Agencies | 5,500,000 | 6,050,000 | 6,655,000 |
| 2700000 Social Benefits | 18,867,735 | 20,754,509 | 22,829,959 |
| 3100000 Non-Financial Assets | 21,644,768 | 23,809,245 | 26,190,169 |
| Total Expenditure | 696,560,268 | 766,216,295 | 842,837,923 |

0701083460 SP8 Board Management Service

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 30,000,000 | 30,000,000 | 30,000,000 |
| 2200000 Use of Goods and Services | 30,000,000 | 30,000,000 | 30,000,000 |
| Total Expenditure | 30,000,000 | 30,000,000 | 30,000,000 |

0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 726,560,268 | 796,216,295 | 872,837,923 |
| 2100000 Compensation to Employees | 355,343,000 | 390,877,300 | 429,965,030 |
| 2200000 Use of Goods and Services | 325,204,765 | 354,725,241 | 387,197,765 |
| 2600000 Current Transfers to Govt. Agencies | 5,500,000 | 6,050,000 | 6,655,000 |
| 2700000 Social Benefits | 18,867,735 | 20,754,509 | 22,829,959 |
| 3100000 Non-Financial Assets | 21,644,768 | 23,809,245 | 26,190,169 |
| Total Expenditure | 726,560,268 | 796,216,295 | 872,837,923 |

### 0715013460 SP1 Legislative services

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

### 0715023460 SP2 oversight services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,933,820 | 14,933,820 | 14,933,820 |
| 2600000 Current Transfers to Govt. Agencies | 14,933,820 | 14,933,820 | 14,933,820 |
| Total Expenditure | 14,933,820 | 14,933,820 | 14,933,820 |

### 0715003460 P15 Legislation and Oversight services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,933,820 | 14,933,820 | 14,933,820 |
| 2600000 Current Transfers to Govt. Agencies | 14,933,820 | 14,933,820 | 14,933,820 |
| Total Expenditure | 14,933,820 | 14,933,820 | 14,933,820 |

### 0716013460 SP1 County Assembly infrastructure development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |
| 3100000 Non-Financial Assets | 70,000,000 | 73,500,000 | 77,175,000 |
| 4100000 Financial Assets | 170,600,000 | 179,130,000 | 188,086,500 |
| Total Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |

### 0716003460 P16 County Assembly Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |
| 3100000 Non-Financial Assets | 70,000,000 | 73,500,000 | 77,175,000 |
| 4100000 Financial Assets | 170,600,000 | 179,130,000 | 188,086,500 |

## 0716003460 P16 County Assembly Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Total Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |

## 0700000 Public Administration and International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 741,494,088 | 811,150,115 | 887,771,743 |
| 2100000 Compensation to Employees | 355,343,000 | 390,877,300 | 429,965,030 |
| 2200000 Use of Goods and Services | 325,204,765 | 354,725,241 | 387,197,765 |
| 2600000 Current Transfers to Govt. Agencies | 20,433,820 | 20,983,820 | 21,588,820 |
| 2700000 Social Benefits | 18,867,735 | 20,754,509 | 22,829,959 |
| 3100000 Non-Financial Assets | 21,644,768 | 23,809,245 | 26,190,169 |
| Capital Expenditure | 240,600,000 | 252,630,000 | 265,261,500 |
| 3100000 Non-Financial Assets | 70,000,000 | 73,500,000 | 77,175,000 |
| 4100000 Financial Assets | 170,600,000 | 179,130,000 | 188,086,500 |
| Total Expenditure | 982,094,088 | 1,063,780,115 | 1,153,033,243 |

# 3462000000 COUNTY EXECUTIVE SERVICES

**Part A: Vision.**
A leading department in public policy formulation, coordination, supervision, resource management in the county

**Part B: Mission.**
To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

**Part C: Performance Overview & Background for Programme(s) funding**
The executive authority is vested in organs established and anchored in this sector. The sector is responsible for leadership and governance services towards delivery of the County mandate in a transparent and accountable manner. Responsibility for implementation of County policies and plans as well as accounting for results within the framework of government structure is a primary obligation of the sector. The sector is mandated to inform, engage and consult the people of Marsabit and other stakeholders through an elaborate framework of consultation and communication.
The executive services comprise of the office of the governor and deputy governor and county executive committee. The executive authority of the county is vested in and exercised by the county executive.
The department has been actively involved in drought mitigation programme and support to institutions and other pro - poor activities.

Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was also done. Employment of more personnel in Human Resource Section, Communication Section to enhance service delivery of the directorate. Successful implementation of peace restoration programme in collaboration with other stakeholders such as National Government and United Nations team. Provision of emergency relief food to various parts of the County affected by the prolonged drought. Economic Advisory and successful bench-marking visits to various countries which has attracted investors and donors from energy and livestock sector.

**Part D: Strategic Objective of the Programmes**

| PROGRAMMES | OBJECTIVE |
|---|---|
| 1: Management of county affairs | To ensure good management for maximum and appropriate utilization of both human and material resources in the county. |
| 2: County advisory services | To provide appropriate direction for the county leadership, focusing on development. |
| 3: County Cohesion and Integration | To maintain peaceful coexistence among the diverse communities in the county and sustain strong partnership with NGO's in development programmes. |
| 4: County Information and Communication Services | To collect, collate and disseminate credible information to promote knowledge based society |

| | |
|---|---|
| 5: Inter - Governmental Relations | To efficiently coordinate the inter-governmental functions. |
| 6: Legal Services | To promote rule of law, good governance and provision of quality legal services. |

## Part E: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

| | Delivery Unit | Key Output | Key Performance Indicators | Target | | |
|---|---|---|---|---|---|---|
| | | | | 2025/2026 | 2026/2027 | 2027/28 |
| **Programme: Management of County affairs**<br>**Outcome: Improved service delivery and proper utilization of human and material resources.** | | | | | | |
| SP1: County Executive services | PAS/CS | Organized Cabinet meetings | Cabinet memos<br>Executive circulars | Annually | Annually | Annually |
| | | Generated agendas for Cabinet meetings<br>Issuance of Cabinet Circulars<br>Generated Cabinet memos<br>Generated County Executive bills<br>Delivered an Annual State of the County Address | Cabinet minutes<br>Number of Cabinet memos Generated<br>Number of bills generated<br>Copies of Annual progress report<br>Copy of Annual State of the County | Continuous | Continuous | Continuous |

| | | | | | | |
|---|---|---|---|---|---|---|
| SP2: Infrastructure Development | | Improved welfare of community | Infrastructure developed | Continuous | Continuous | Continuous |

Sub-programme 2: Emergency and Relief Services

| | Delivery Unit | Key Output | Key Performance Indicators | Target | | |
|---|---|---|---|---|---|---|
| | | | | 2025/2026 | 2026/2027 | 2027/28 |
| Sub-programme 3: Emergency and Relief Services | PAS/CS | People/households covered | No. of people/households covered | Attend to all emergencies | Attend to all emergencies | Attend to all emergencies |

**Programme 2: Public sector advisory services Outcome: Improved decision making and focused developmen**

| | Delivery Unit | Key Output | Key Performance Indicators | Targe t | | |
|---|---|---|---|---|---|---|
| | | | | 2025/2026 | 2026/2027 | 2027/28 |
| Sub-programme 1: (Economic & Legal Advisory Service) | Economic/Legal Advisors | County Budget and economic forum constituted<br><br>Meetings of the County Budget and Economic forum<br><br>Attended Inter-governmental Budget and Economic Council<br><br>Attended Council of Governors meeting<br><br>Assented to County Assembly Approved Bills. | Number of Committee membership from Non-state actors<br><br>Number of meetings held<br><br>Number of inter-governmental meetings attended<br><br>Number of Bills assented | Continuous | Continuous | Continuous |

| Programme | Sub-Programme | Delivery Unit | Key Outputs | KPIs | Baseline 2024/2026 | Target 2025/2026 | Target 2026/2027 | Target 2027/2028 |
|---|---|---|---|---|---|---|---|---|
| Coordination of Executive Services | Coordination | Executive Office of Executive Engagement Services | Well facilitated and coordinated sectors | No. of Communicated Decisions of the CEC to the Sectors and other relevant interest groups | All | All | All | All |
| | | | Enhanced service delivery | No. of Organized, Managed CEC Meetings | 4 | 4 | 4 | 4 |
| | | | Improved advisory services | No. of reports prepared and issued to county sectors | 20% | 30% | 75% | 75% |
| | | | Improved protocol and hospitality services | Percentage implementation of County plans | 100% | 100% | 100% | 100% |
| | | | | Percentage compliance to Statutory requirements relating to County Government operations and service delivery | 4 | 4 | 4 | 4 |
| | | | | No. of Policy issues processed by the County Executive Committee | 100% | 100% | 100% | 100% |
| | | | | Percentage Improvement on informed advisory | 100% | 100% | 100% | 100% |
| Executive Management Office | | | Improved service delivery | No. of protocol staff recruited | 27 (P, q, 25J) | – | – | – |
| | | | | No. of officers | 33 officers | 33 officers | 33 officers | 33 officers |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | trained | | | | |
| | | | | No. of offices renovated | 15 | 11 | 11 | 11 |
| | | | | No. of offices furnished | 15 | 11 | 11 | 11 |
| | | | | No. of officers furnished with ICT equipment | 39 | 39 | 39 | 39 |
| | | | | No. of public campaigns conducted | 8 (2/qtr) | 8 (2/qtr) | 8 (2/qtr) | 8 (2/qtr) |
| Executive Communication | | | Informed stakeholders (internal and external) | No. of Governors' addresses to County Assembly | – | – | – | – |
| | | | | No. of stakeholder engagements | – | – | – | – |
| | | | | Percentage of media alerts analysed | – | – | – | – |
| | | | | No. of roundtable engagements | – | – | – | – |
| **Programme** | **Sub-Programme** | **Delivery Unit** | **Key Outputs** | **KPIs** | **Baseline 2024/2025** | **Target 2025/2026** | **Target 2026/2027** | **Target 2027/2028** |
| Intergovernmental Relations | Intergovernmental Relation Services | Intergovernmental Relations HQ | Improved service delivery | No. of staff recruited | 15 officers (JG Q–M) | 7 officers (JG L7 & JGK 7) | – | – |
| | | | | No. of staff trained | 15 officers | 20 officers | 23 officers | 23 officers |
| | | | | No. of offices renovated and furnished | 1 office | 3 offices | 1 office | 1 office |
| | | | | No. of officers with ICT equipment procured | 3 officers | 10 officers | 5 officers | 5 officers |
| | | | Established IGR sectoral forums | No. of liaison sectoral desks officers established | 10 liaison desks | 10 liaison desks | 10 liaison desks | 10 liaison desks |
| | | | | No. of reports produced on all | 4 | 4 | 4 | 4 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | resolutions from intergovernmental forums | | | | |
| | | | | No. of reports on implementation guidelines (1 per quarter) | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| | | | Enhanced efficiency in service delivery | No. of motor vehicles acquired | 2 vehicles | – | – | – |
| | | | | Capacity development for Nairobi County Policy – No. of sector technical teams trained | 10 teams | – | – | – |
| Donor Coordination Services | Donor Coordination and Stakeholder Engagement | External Resource Mobilization Office | Established policy and legal framework for resource mobilization | % Level of compliance to the external resource mobilization policy | 50% | 100% | 100% | 100% |
| | | | | No. of consultancy services on external resource mobilization procured | – | 1 consultancy | – | 1 consultancy |
| | | | | No. of market instruments floated (e.g., Green Bonds, Infrastructure Bond) | – | – | – | – |
| | | | | Bill developed and enacted for coordination and management of economic partnerships | – | | | |

| Programme | Sub-Programme | Delivery Unit | Key Outputs | KPIs | Baseline 2024/2025 | Target 2025/2026 | Target 2026/2027 | Target 2027/2028 |
|---|---|---|---|---|---|---|---|---|
| External Resource Mobilization | Alternative Financing & Development Strategy | Finance & Economic Planning Department | Increased access to market-based development financing | Proportion of development budget funded through market instruments | 20% | 30% | 35% | 35% |
| | | | | Monitoring of proceeds from market instrument financing | 1 Report | 1 Report | 1 Report | 1 Report |
| | | | Increased partner support for development programmes | Percentage increase in diplomatic and multilateral partnerships | 40% | 60% | 65% | 65% |
| | | | | No. of Development Finance Assessment (DFA)/strategy reports | 1 DFA report | – | 1 DFA review | 1 DFA review |
| | | | Developed Integrated County Financing Framework | No. of Integrated Financing Strategy/Review Documents | 1 Strategy | – | Review | Review |
| | | | | No. of investment profiles | 1 Profile | Updated Profile | Updated Profile | Updated Profile |
| | | | | Proportion of proposals developed from submitted potential projects for alternative financing | 100% | 100% | 100% | 100% |
| | | | | Proportion of county capital budget funded through grants and other non-market instruments | 10% growth | 10% growth | 10% growth | 10% growth |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Updated inventory of development partners/stakeholders | 1 Updated Inventory | 1 Updated Inventory | 1 Updated Inventory | 1 Updated Inventory |
| | | | Accelerated funding toward SDGs | % Growth of external funding towards specific SDG targets | 20% | 25% | 30% | 30% |
| | Capacity Building for Resource Mobilization | External Cooperation Unit | Enhanced capacity of sector heads on cooperation, partnership, grants, and financing mechanisms | No. of sector heads sensitized and trained | 100 persons | 120 persons | 150 persons | 150 persons |
| | | | Improved compliance with conditional funding agreements | % Level of compliance to conditional funding agreements | 100% | 100% | 100% | 100% |
| | | | Developed framework for measurement and reporting of results for externally funded projects | No. of site visits to externally funded projects | 4 (1 per quarter) | 4 (1 per quarter) | 4 (1 per quarter) | 4 (1 per quarter) |
| | | | | No. of reports produced on all externally (non-market) funded programmes | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| **Programme** | **Sub-Programme** | **Delivery Unit** | **Key Outputs** | **KPIs** | **Baseline 2024/2025** | **Target 2025/2026** | **Target 2026/2027** | **Target 2027/2028** |
| Improved Service | Human Resource | Administration | Improved | No. of staff recruited | On need | On need | On need | On need |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Delivery | & Operations | Directorate | staffing and operational capacity | | basis | basis | basis | basis |
| | | | | No. of staff trained | 17 officers | 30 officers | 40 officers | 40 officers |
| | | | | No. of offices renovated and furnished | 3 offices | 1 office | 1 office | 1 office |
| | | | | No. of officers with ICT equipment procured | 4 officers | 5 officers | | |

## Vote 3462000000 COUNTY EXECUTIVE SERVICES

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 428,101,332 | 449,506,399 | 471,981,719 |
| 0702013460 SP1 County Executive services | 20,000,000 | 20,000,000 | 20,000,000 |
| 0708013460 SP1 Inter/Intra Governmental Coordination | 10,000,000 | 10,000,000 | 10,000,000 |
| 0712063460 SP6 Pro-Poor/Institutional support | 150,000,000 | 150,000,000 | 150,000,000 |
| Total Expenditure for Vote 3462000000 COUNTY EXECUTIVE SERVICES | 608,101,332 | 629,506,399 | 651,981,719 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 458,101,332 | 479,506,399 | 501,981,719 |
| 2100000 Compensation to Employees | 254,601,332 | 267,331,399 | 280,697,969 |
| 2200000 Use of Goods and Services | 193,500,000 | 202,175,000 | 211,283,750 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| 3100000 Non-Financial Assets | - | - | - |
| Capital Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |
| 3100000 Non-Financial Assets | 150,000,000 | 150,000,000 | 150,000,000 |
| Total Expenditure | 608,101,332 | 629,506,399 | 651,981,719 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 428,101,332 | 449,506,399 | 471,981,719 |
| 2100000 Compensation to Employees | 254,601,332 | 267,331,399 | 280,697,969 |
| 2200000 Use of Goods and Services | 173,500,000 | 182,175,000 | 191,283,750 |
| Total Expenditure | 428,101,332 | 449,506,399 | 471,981,719 |

0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 428,101,332 | 449,506,399 | 471,981,719 |
| 2100000 Compensation to Employees | 254,601,332 | 267,331,399 | 280,697,969 |
| 2200000 Use of Goods and Services | 173,500,000 | 182,175,000 | 191,283,750 |
| Total Expenditure | 428,101,332 | 449,506,399 | 471,981,719 |

0702013460 SP1 County Executive services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |
| 2200000 Use of Goods and Services | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |

0702023460 SP2 Executive Infrastructure Development

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

0702003460 P2 Management of County Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |

0702003460 P2 Management of County Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2200000 Use of Goods and Services | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |

0704013460 SP1 County Executive services

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

0704003460 P4 County Management Services

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

0705013460 SP1 Public Sector Advisory services

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

0705003460 P5 Public Sector Advisory Services

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

0707013460 SP1 County Information and Communication Services

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

0707003460 P7 County Information and Communication Services

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

0708013460 SP1 Inter/Intra Governmental Coordination

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |

### 0708013460 SP1 Inter/Intra Governmental Coordination

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

### 0708003460 P8 Inter/Intra Governmental Coordination

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

### 0709013460 SP1 County Legal Services

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

### 0709003460 P9 County Legal Services

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

### 0712063460 SP6 Pro-Poor/Institutional support

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |
| 3100000 Non-Financial Assets | 150,000,000 | 150,000,000 | 150,000,000 |
| Total Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |

### 0712003460 P12 Economic and financial policy formulation

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |
| 3100000 Non-Financial Assets | 150,000,000 | 150,000,000 | 150,000,000 |
| Total Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |

## 0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 458,101,332 | 479,506,399 | 501,981,719 |
| 2100000 Compensation to Employees | 254,601,332 | 267,331,399 | 280,697,969 |
| 2200000 Use of Goods and Services | 193,500,000 | 202,175,000 | 211,283,750 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| Capital Expenditure | 150,000,000 | 150,000,000 | 150,000,000 |
| 3100000 Non-Financial Assets | 150,000,000 | 150,000,000 | 150,000,000 |
| Total Expenditure | 608,101,332 | 629,506,399 | 651,981,719 |

# 3463000000 FINANCE MANAGEMENT SERVICES

## FINANCE AND ECONOMIC PLANNING

### Part A: Vision

To be a department of excellence in economic and financial management

### Part B: Mission

To pursue prudent economic and fiscal policies and effectively coordinate county financial operations for rapid and sustainable development

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

Finance and Economic Planning in the County is responsible for Accounting; Revenues; Audit; Procurement; Economic Planning & Budgeting. One of the key objectives is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The County Treasury is critical in creating and facilitating sustainable development to allow the coordination of County financial affairs. The Treasury is responsible for the distribution of funds to various sectors and programmes. The Treasury ensures compliance of various conditions set to allow the access of funds from the National Treasury and the Controller of Budget. The mobilization of revenue from local sources is a key responsibility of the department. The department ensures that the funds are distributed in order of priority and to key sectors to stimulate economic growth and development.

During the financial year 2024/2025, the County Treasury was allocated a development budget estimate of Kshs.700 million for settlement of Pending bills. The recurrent budget on the other hand was Ksh 575 million as approved in the supplementary budget for the financial year.

During the period the department achieved the following:
In compliance to mandatory county planning and PFM documents the department produced:

- Annual development Plan (ADP) 2025/2026
- CFSP 2025
- CBROP 2024
- PBB 2024/25
- Annual Progress Report (APR)
- Finance Act 2024 among others.

During the financial year 2025/26, the department intends to continue with all the previous programmes to ensure efficiency of services and value for money in all the projects and programmes. The settlement of the remaining pending bills shall be prioritized on First in First out basis. The department as budgeted a further Kshs. 600 million towards the settlement of the pending bills in the year under review.

For the successful implementation of Budget 2025/26 and for future Budgets, the County Treasury shall continue conducting public participation exercise in the budget process across all the twenty wards of the county and ensure that at the very minimum, all the documents as required by the PFM law, are published and publicized in a timely manner.

**Constraints and challenges in budget implementation and how they are being address**

| Challenges in budget implementation | Proposed ways of addressing the challenges |
|---|---|
| Week internal Controls | • Develop strong internal control system.<br>• Training accountants on financial accounting and reporting manual.<br>• Develop standard operating procedures on processing of payment.<br>• Capacity building on operational areas identified as weak points to strengthen financial reporting |
| Huge amount of Pending bills | • County spending be based on cash flow and pending bills be paid on first in first out basis. |
| Budget constraints hence inadequate allocation towards debt resolution amounting to more accruals. | • Sectors to adhere to programme-based budget and to prioritize projects that are impactful.<br>• Feasibility studies and BQs to be carried out before undertaking any capital project<br>• Proper control be instituted at the sector level |
| Price fluctuation which affects prices of procured goods and services | • Continuous Management of County Inventory Market surveys to confirm prevailing market prices and ensuring timely preparation of, & strict adherence to procurement plans. |
| Lack of a record management system | • Proper records to be maintained by all sectors<br>• Accountants to be retained in one sector for at least 3 years<br>• In cases of transfers a proper handing over to be done overseen by AIE or supervisor. |
| Lack of an asset management policy | • Operationalize asset management system for easy management of County Assets.<br>• Train stakeholders on prudent asset management. |
| Lack of a well updated assets register | • Update Sector's and Sub County Asset Registers on a Quarterly basis.<br>• Sectors and Sub Counties to submit Asset Management Reports to Director Procurement |

| | |
|---|---|
| Lack of proper storage for ownership documents | • Finding storage facilities where documents can be kept.<br>• Tag all county assets. |
| Inadequate Resource | • Sufficient budget to meet revenue mobilization activities |
| Manual Own Source Revenue collection system hence high rate of revenue leakages | • Undertake full automation of Revenue collection system for all revenue streams. |

## Part D: Programme Objectives/Overall Outcome

| Programme | Objective |
|---|---|
| **P1 : General Administration, Planning and Support Services** | To facilitate the delivery of services to empowered, Informed customers by an efficient, effective and Service-oriented County Treasury staff. |
| **P2: Public Financial Management** | To develop, sustain and safeguard a transparent And accountable system for the management of public finances. |
| **P3: Economic Planning, Policy Formulation and Management** | To oversee a stable macroeconomic environment for the stimulation of rapid economic growth. |

## Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2025/26 - 2027/28*

**Name of Programme: General Administration, Planning and Support Services**

**Outcome: An efficient, effective and service – oriented staff, empowered and informed customers.**

**SP1.1:** Financial Services

| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline) 2024/25** | **Target 2025/26** | **Target 2026/27** | **Target 2027/28** |
|---|---|---|---|---|---|---|
| Headquarters | Vouchers Processed | No. of days taken to process a voucher. | | Payment cycle time to be reduced to 2 days. | Vouchers to be processed and paid in 1 day | Vouchers to be processed immediately |
| | Implementation of IFMIS and Internet Banking systems | % of transactions processed through the IFMIS Internet banking systems | | 100% | 100% | 100% |
| | Developed Strategic Plan | Departmental Strategic Plan | | Plan to be developed by Aug 2025 | | |
| | Improved service delivery | Service delivery Charter | | Service Charter to | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | be developed by Aug 2026 | | |
| | Staff skills and competences developed/PFM staff Capacity Building. | Training manuals and treasury newsletter. | | Quarterly | Quarterly | Quarterly |
| **Name of Programme: Public Financial Management**<br><br>**Outcome: A transparent and accountable system for the management of public financial resources.** | | | | | | |
| **SP2.1:** Resource Mobilization | | | | | | |
| Revenue Unit | Local Resources Mobilized | Local resources mobilized as a % of total county revenue. | | 3% | 5% | 6% |
| | Revenue Enhancement Plan Developed | Revenue Enhancement Plan Developed | | By Dec 2025 | By Dec 26 | By Dec 2027 |
| | | No. of staff trained | | All revenue staff | All revenue staff | All revenue staff |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Automation of revenue collection | | By 1st December 2025 | | |
| | | % of bad debts recovered | | 10% | 20% | 50% |
| **SP2.2:** Budget Formulation, Coordination and Management | | | | | | |
| Budget Unit | Officers in all Departments trained in MTEF and programme-based budgeting. | No. of officers trained in MTEF and PBB | | All CEC Members and Chief Officers | All CEC Members and Chief Officers | All CEC Members and Chief Officers |
| | Stakeholders involved in budget preparation process; outcomes, outputs and key performance indicators of budget Implementation measured. | Number of stakeholders involved in budget preparation; programme-based. | | All stakeholders | All stakeholders | All stakeholders |
| | | Budget published and publicized. | | 100% | 100% | 100% |
| | Budgetary Resources allocated towards development budget. | Increased budgetary Resources allocated towards development budget. | | >45% | >47% | >50% |
| | Legal and regulatory framework governing formulation, preparation and implementation of budget adhered to. | Budget circular released | | 30th August | 30th August | 30th August |
| | | Budget Review and Outlook Paper prepared | | 30th September | 30th September | 30th September |
| | | County Fiscal Strategy Paper prepared, Published and publicized. | | 28th February | 28th February | 28th February |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | County Programme Based budget Submitted to County Assembly | | $30^{th}$ April | $30^{th}$ April | $30^{th}$ April |
| | | Formulate and Submit County Appropriations Bill to County Assembly. | | $30^{th}$ June | $30^{th}$ June | $30^{th}$ June |
| **SP2.3:** Audit Services | | | | | | |
| Internal Audit Unit | Risk based audits and institutional risk management policy framework rolled out. | No. of audit reports | | Quarterly | Quarterly | Quarterly |
| | Value for money audits undertaken | No. of Value for Money Audits Undertaken | | Quarterly | Quarterly | Quarterly |
| **SP2.4:** Accounting Services | | | | | | |
| Accounting Unit | Government accounting policy Systems | Quarterly reports | | 4 reports by June | | |
| | Accounting Services | Final Accounts | | Final Accounts submitted as per National Treasury deadlines | Final Accounts submitted as per National Treasury deadlines | Final Accounts submitted as per National Treasury deadlines |
| | Integrated Financial Management Information Services | County Budget prepared on IFMIS | | Plan to budget Module | Plan to budget Module | Plan to budget Module |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Procure to pay systems | | Procure to pay module | Procure to pay module | Procure to pay module |
| **SP2.5:** Supply Chain Management Services | | | | | | |
| Procurement Unit | Government procurement opportunities for women, youth and persons with disability | % of government tenders awarded to women, youths and persons with disability. | | 30% | 30% | 30% |
| | Regulatory framework governing public procurement reviewed; Preparation of Annual Procurement plans | 100% compliance. | | 100% | 100% | 100% |
| **SP2.6:** Public Financial Reforms | | | | | | |
| Headquarters | Public Financial Management reforms Undertaken | No. of reforms initiated | | 2 | 3 | 4 |
| **Name of Programme: Economic and Financial Policy Formulation**<br>**Outcome: A stable macroeconomic environment for the stimulation of rapid county economic growth.** | | | | | | |
| **SP3. 1:** Fiscal Policy Formulation and Management | | | | | | |
| Headquarters | Fiscal policies formulated | No. of policies initiated | | 1 | 2 | 2 |
| | Investment Promotion | No. of new investors attracted | | 2 | 3 | 4 |
| **SP3. 2:** Integrated Development Planning | | | | | | |
| Planning Unit | CIDP reviewed | CIDP | | Nov-Feb | - | Jan-Feb |
| | Annual Development Plan developed | Annual development plan developed and submitted to county assembly | | 30th Sept | 30th Sept | 30th Sept |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Annual Progress Report developed | Annual Progress Report developed and submitted to county assembly | | 30th Sept | 30th Sept | 30th Sept |
| **SP3. 3:** Monitoring and Evaluation | | | | | | |
| Planning Unit | Monitoring & Evaluation framework developed | No. of Monitoring and evaluation reports | | Quarterly | Quarterly | Quarterly |
| | Annual performance reviews undertaken | Hand book on key performance indicators | | Annually | Annually | Annually |
| | | | | | | |
| **SP3.4: Capacity Development** | | | | | | |
| County Wide | Staff trained | No. of participants | | 35 | 40 | 45 |

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

| Programme | Estimates 2025/2026 | Projected 2026/2027 | Estimates 2027/2028 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 1,150,952,600 | 1,196,047,860 | 1,245,652,647 |
| 0704033460 SP3 Emergency and Relief Services | 70,000,000 | 70,000,000 | 70,000,000 |
| 0710023460 SP2 Human Resource Development | 3,000,000 | 3,000,000 | 3,000,000 |
| 0711013460 SP1 Budget formulation, coordination & Management | 15,000,000 | 15,000,000 | 15,000,000 |
| 0711023460 SP2 Resource Mobilization | 12,500,000 | 12,500,000 | 12,500,000 |
| 0711033460 SP3 Internal audit services | 12,500,000 | 12,500,000 | 12,500,000 |
| 0711043460 SP4 Supply chain services | 7,000,000 | 7,000,000 | 7,000,000 |
| 0711053460 SP5 Accounting services | 9,000,000 | 9,000,000 | 9,000,000 |
| Total Expenditure for Vote 3463000000 FINANCE MANAGEMENT SERVICES | 1,279,952,600 | 1,325,047,860 | 1,374,652,647 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 579,952,600 | 625,047,860 | 674,652,647 |
| 2100000 Compensation to Employees | 241,513,396 | 265,664,736 | 292,231,210 |
| 2200000 Use of Goods and Services | 118,200,000 | 124,120,000 | 130,632,000 |
| 2600000 Current Transfers to Govt. Agencies | 150,239,204 | 165,263,124 | 181,789,437 |
| 2800000 Other Expense | 70,000,000 | 70,000,000 | 70,000,000 |
| Capital Expenditure | 700,000,000 | 700,000,000 | 700,000,000 |
| 4100000 Financial Assets | 700,000,000 | 700,000,000 | 700,000,000 |
| Total Expenditure | 1,279,952,600 | 1,325,047,860 | 1,374,652,647 |

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

### 0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 450,952,600 | 496,047,860 | 545,652,647 |
| 2100000 Compensation to Employees | 241,513,396 | 265,664,736 | 292,231,210 |
| 2200000 Use of Goods and Services | 59,200,000 | 65,120,000 | 71,632,000 |
| 2600000 Current Transfers to Govt. Agencies | 150,239,204 | 165,263,124 | 181,789,437 |
| Capital Expenditure | 700,000,000 | 700,000,000 | 700,000,000 |
| 4100000 Financial Assets | 700,000,000 | 700,000,000 | 700,000,000 |
| Total Expenditure | 1,150,952,600 | 1,196,047,860 | 1,245,652,647 |

### 0701063460 SP6 Financial Services

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

### 0701073460 SP7 ICT Services

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

### 0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 450,952,600 | 496,047,860 | 545,652,647 |
| 2100000 Compensation to Employees | 241,513,396 | 265,664,736 | 292,231,210 |
| 2200000 Use of Goods and Services | 59,200,000 | 65,120,000 | 71,632,000 |
| 2600000 Current Transfers to Govt. Agencies | 150,239,204 | 165,263,124 | 181,789,437 |
| Capital Expenditure | 700,000,000 | 700,000,000 | 700,000,000 |
| 4100000 Financial Assets | 700,000,000 | 700,000,000 | 700,000,000 |
| Total Expenditure | 1,150,952,600 | 1,196,047,860 | 1,245,652,647 |

0703033460 SP3 capacity building

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

0703003460 P3 ICT infrastructure

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

0704033460 SP3 Emergency and Relief Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |
| 2800000 Other Expense | 70,000,000 | 70,000,000 | 70,000,000 |
| Total Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |

0704003460 P4 County Management Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |
| 2800000 Other Expense | 70,000,000 | 70,000,000 | 70,000,000 |
| Total Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |

0710023460 SP2 Human Resource Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 3,000,000 | 3,000,000 | 3,000,000 |
| 2200000 Use of Goods and Services | 3,000,000 | 3,000,000 | 3,000,000 |
| Total Expenditure | 3,000,000 | 3,000,000 | 3,000,000 |

0710003460 P10 Human Resource Management and Development

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

## 0710003460 P10 Human Resource Management and Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Current Expenditure | 3,000,000 | 3,000,000 | 3,000,000 |
| 2200000 Use of Goods and Services | 3,000,000 | 3,000,000 | 3,000,000 |
| Total Expenditure | 3,000,000 | 3,000,000 | 3,000,000 |

## 0711013460 SP1 Budget formulation, coordination & Management

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

## 0711023460 SP2 Resource Mobilization

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 12,500,000 | 12,500,000 | 12,500,000 |
| 2200000 Use of Goods and Services | 12,500,000 | 12,500,000 | 12,500,000 |
| Total Expenditure | 12,500,000 | 12,500,000 | 12,500,000 |

## 0711033460 SP3 Internal audit services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 12,500,000 | 12,500,000 | 12,500,000 |
| 2200000 Use of Goods and Services | 12,500,000 | 12,500,000 | 12,500,000 |
| Total Expenditure | 12,500,000 | 12,500,000 | 12,500,000 |

## 0711043460 SP4 Supply chain services

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

### 0711043460 SP4 Supply chain services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Current Expenditure | 7,000,000 | 7,000,000 | 7,000,000 |
| 2200000 Use of Goods and Services | 7,000,000 | 7,000,000 | 7,000,000 |
| Total Expenditure | 7,000,000 | 7,000,000 | 7,000,000 |

### 0711053460 SP5 Accounting services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 9,000,000 | 9,000,000 | 9,000,000 |
| 2200000 Use of Goods and Services | 9,000,000 | 9,000,000 | 9,000,000 |
| Total Expenditure | 9,000,000 | 9,000,000 | 9,000,000 |

### 0711003460 P11 Public Finance Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 56,000,000 | 56,000,000 | 56,000,000 |
| 2200000 Use of Goods and Services | 56,000,000 | 56,000,000 | 56,000,000 |
| Total Expenditure | 56,000,000 | 56,000,000 | 56,000,000 |

### 0712033460 SP3 Fiscal Policy Formulation and Management

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

### 0712003460 P12 Economic and financial policy formulation

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

### 0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 579,952,600 | 625,047,860 | 674,652,647 |

## 0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2100000 Compensation to Employees | 241,513,396 | 265,664,736 | 292,231,210 |
| 2200000 Use of Goods and Services | 118,200,000 | 124,120,000 | 130,632,000 |
| 2600000 Current Transfers to Govt. Agencies | 150,239,204 | 165,263,124 | 181,789,437 |
| 2800000 Other Expense | 70,000,000 | 70,000,000 | 70,000,000 |
| Capital Expenditure | 700,000,000 | 700,000,000 | 700,000,000 |
| 4100000 Financial Assets | 700,000,000 | 700,000,000 | 700,000,000 |
| Total Expenditure | 1,279,952,600 | 1,325,047,860 | 1,374,652,647 |

# 3464000000 AGRICULTURE

## Department of Agriculture, Livestock and Fisheries Development

## Part A. Vision

A modern, economically vibrant, commercially oriented Agriculture sector ensuring food and nutrition security for all, employment creation, income generation and poverty reduction in Marsabit County

## Part B. Mission

To improve the livelihoods of Marsabit County residents by promotion of competitive agriculture through creation of enabling environment, provision of support services and sustainable natural resource management

## Part C. Performance Overview and Background for Programme(s) Funding

Through the Agriculture Sector the County Government of Marsabit sought to improve the livelihoods of county residents through promotion of competitive agriculture and innovative research; sustainable livestock and fisheries development.

The sector allocation to the overall county budget based on approved budget was an annual average of 9.5%. During the Fy 2024/25 the department had a budget allocation of Ksh 1,170,561,478 of which Ksh281,109,366 was recurrent and Ksh 889,452,112 was Development respectively.

During the previous year, the department enhanced farmer usage of water saving/climate smart technologies for crop production drip irrigation, furrow irrigation and flood-based farming systems by desilting Madoadi, Qalaliwe, Dirdimd, Haro Bota and Sagante pans and excavation of Funanida and 100 farm ponds. In effort to increase land under cultivation a total of 4200 acres were put under crop production (Saku 2475, Moyale 1200, Laisamis 50 and North Horr 475),138 groups and 12 individuals supported with 149 shade nets for vegetable production, 700 vertical sack gardens and 50 cone gardens provided to the households

The department also established 3 new livestock markets at Forolle, Dambala fachana and Olturot and upgrading of 3 livestock markets at Jirime, Arge,and Dukana. In supporting restocking programme, a total of 4,920 breeding goats – young males and females were supplied to livestock producers during restocking programmes for vulnerable households. 150 cattle heifers were supplied to 150 households in Butiye ward, Moyale Sub County. 20 camel heifers were also supplied for restocking vulnerable households. 1,200 poultry chicks were supplied to poultry groups in North Horr and Saku sub counties and 8,000 pullets were supplied to 200 households in Moyale Sub County. The area under pasture production expanded from 200 ha to 368 ha in North Horr Sub County. Vaccination against priority diseases with coverage of-; PPR=40%, CCPP=10%, LSD=10%, SGP=20%, RVF=15%. Construction of Slaughter slabs at Maikona, Turbi, Kal acha, Loglogo North Horr, Bubisa, Gaas, Illeret, upgraded and the one at Dukana relocated to an environmentally safe location. Procurement of 5,180 fishing nets and 2000 boxes of hooks resulted to increased fish production to 4,689 MT.

## Part D: Programme Objectives/Overall Outcome

| PROGRAMMES | OBJECTIVE |
|---|---|
| **P1: General Administration, Planning and Support Services** | To provide efficient and effective suppor services for Departmental programmes. |
| **P2: Crop Development and Management** | To improve Food and Nutrition security through access to affordable agricultural farm inputs and provision of efficient extension services |
| **P3: Livestock Resources Management and Development** | To improve production and productivity of Livestock and livestock produce |

## Part H: Summary of the Programme Outputs and Performance Indicators *for FY 2025/26 - 2027/28*

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 |
|---|---|---|---|---|---|
| **Name of the Programme: General Administration, Planning and Support services**<br>**Outcome (s): High level of customer satisfaction from efficient service delivery by the department** | | | | | |
| **Sub-Programme** | **Department / Directorate** | **Key Output** | **Key Performance Indicator (KPI)** | **Baseline 2024/2025** | **Target 2025/2026** |
| SP1.1 General | Directorate of Agriculture, Livestock & Fisheries | Recruitment of technical and support staff | No. of technical and support staff recruited – Crop | 103 | 114 |
| | | | No. of technical and support staff recruited – Livestock Production | 59 | 69 |
| | | | No. of technical and support staff recruited – Veterinary Services | 21 | 26 |
| | | | No. of technical and support staff recruited – Fisheries Development | 20 | 26 |
| SP2.2 Personnel Services | Directorate of Agriculture, Livestock & Fisheries | Capacity building of technical and support staff | No. of technical and support staff capacity built | 174 | 200 |
| | Directorate of Agriculture, Livestock & Fisheries | Capacity building of technical staff to uptake relevant agricultural technologies | No. of technical staff trained on modern agricultural technologies | 84 | 102 |
| SP1.1 Crop production and productivity | Directorate of Agriculture, Livestock & Fisheries | Agriculture policies developed | No. of agriculture polices developed | 0 | 1 |
| | | Agricultural extension and advisory services strengthened | No of Farmers reached | 12500 | 14000 |

| | | | | | |
|---|---|---|---|---|---|
| | | Staff capacity to offer technical services to farmers and stakeholders strengthened | Number of Staff Trained | 28 | 32 |
| | | Mechanized Agriculture developed | Number of tractors with Ploughs | 8 | 13 |
| | | Stakeholders strengthened | No of farmers utilizing improved farm tools | 8500 | 11700 |
| | | | | | |

| | | | | |
|---|---|---|---|---|
| Crop pests and diseases management | Vulnerable farmers capacity to undertake crop production improved | No of vulnerable farmers supported with inputs | 4700 | 6500 |
| | Periodic reporting on surveillance of crop pests and diseases enhanced | Monthly reports, seasonal reports, ad hoc reports | 2 | 3 |
| | Diagnosis of crop pest and diseases capacity enhanced | No of analysis, identification report | 8 | 12 |
| | County preparedness and response for pests and diseases control enhanced | No of County pest and disease outbreak control contingency plans implemented | 0 | 2 |

| | | | | | |
|---|---|---|---|---|---|
| Climate smart Agriculture technology, innovation and management practices development | | Climate smart technologies for crops production promoted | No of climate smart technologies promoted | 12 | 14 |
| | | Agri-nutrition activities promoted | No of preparation and utilization demonstration on non-traditional food conducted | 32 | 43 |
| | | Agricultural information accessibility strengthened | Monthly report on available food stock, market prices stability and crops performances | 2 | 6 |
| | | Soil and water conservation structures established | No of conservation structures established in meters | 2000 | 2500 |
| Climate resilient agriculture | | water harvesting for agriculture production constructed | No of water harvesting structures adopted | 31 | 45 |
| | | Climate resilient technologies adoption enhanced | No of farmers benefitting from technologies | 3600 | 4100 |
| | | villages and wards CCA/DRR Committees strengthened | No of villages and wards CCA/DRR Committees strengthened | 6 | 12 |
| | | Agroforestry practices promoted | No. of acres under agroforestry | 2 | 4 |
| SP 2. Marketing and value addition Agribusiness and value addition | | survey and mapping for priority value chains conducted | No of priority value chain surveyed and mapped | 1 | 3 |
| | | market survey for priority value chains conducted | No of market survey conducted | 3 | 5 |

| | | | | |
|---|---|---|---|---|
| SP 3. Water harvesting structures for agricultural production | Farmer producer organization and linkages to niche market strengthened | No of Farmer Producer Organizations linked to niche markets | 4 | 12 |
| | Reduced crop and postharvest losses | Percentage reduction in losses in field and postharvest level | 40 | 53 |
| | Value chain actors training conducted | No of training reports, curriculum developed | 6 | 9 |
| | Farm management plan for crop value chains developed | No of farm management guidelines developed | 2 | 7 |
| | Boreholes drilled and equipped | No of boreholes drilled and equipped | 6 | 8 |
| | Water pans constructed | No of water pans constructed | 4 | 6 |

| | | | | | |
|---|---|---|---|---|---|
| | | Mega dams constructed | No of dams constructed | 1 | 3 |
| | | Rainwater harvesting technologies promoted through roof catchment plastic tanks and guttering | No of water harvesting technologies purchased and distributed | 65 | 82 |
| | | Rainwater harvested through Farm ponds | No of Farm ponds constructed and commissioned | 35 | 43 |

**Name of the Programme: Livestock Development**

**Outcome (s): Increased livestock productivity**

| | | | | | |
|---|---|---|---|---|---|
| SP1: Livestock Production and Productivity | Livestock Production Directorate | Livestock administrative policies and strategies developed | No. of policies and strategies developed | 3 | 1 |
| | | Technical staff trained | No. of staff trained | 40 | 50 |
| | | Pastoral farmers trained | No. of farmers trained | 500 | 1000 |
| | | Extension reference materials developed | No. of Extension reference materials developed | 3 | 4 |
| | | Construction of Hay store | Number of hay store constructed | 10 | 15 |
| | | Purchase of breeding stock | No. of Beneficiary HH | 500HH | 1000H |
| | | Restocking Programme | No of HH benefiting | 850HH | 1000H |
| SP 2: Livestock Products' value addition and marketing | | Improved range resource productivity and livestock condition | No. of acreage of rangeland under improved fodder /pasture production and grazing management | 10,000 acres under improved fodder/pasture production and grazing management | 15,000 acres |
| | | Marketing of hay/fodder done | No of hay bales sold | 500 | 2000 |
| | | Enhanced trade and specie improved income | No. of livestock traded | Cattle-24,000 | 25,920 |
| | | | | Camels-12,000 | 12,960 |
| | | | | Goats 156,000 | 159,12 |

| | | | | |
|---|---|---|---|---|
| | | | Sheep 92,000 | 99,360 |
| | Enhanced Collaboration with Other development partners to enhance investment in Agro processing and value addition infrastructures and market linkages | No. of value addition center constructed and equipped for use by value chain actors | 4 value addition centers established and equipped for processing of milk and milk products | 2 |
| | Promotion of market linkages | No. of producer groups supported with value addition equipment. | 4 producer groups | 2 |
| | | No. of groups (women & youth) trained on value addition | 4 (60 women and 20 youths trained) | 2 (30 women, youths) |
| SP 3: Livestock Diseases Management and Control<br><br>*Veterinary Directorate* | Strengthened animal health and animal welfare extension services by use of modern technology and best practices | No. of animal health and Animal welfare actors sensitized in modern technology and best practice | 10,000 Actors | 10000 |
| | Good Collaboration with partners and national government to mitigate Diseases and Pest outbreaks | No. of disease surveillance visits made. | 40 | 80 |
| | | No. of surveillance reports made | 40 | 80 |
| | Good Collaboration with Department of Health, National government and Partners on one health management of Zoonotic diseases and antimicrobial resistance | No. of animals treated, vaccinated and applied pesticides vaccines, drugs and acaricide. | 400,000 | 1.25M |
| | | No. of cold chain (fridges, Freezers, cool boxes) equipped | 4 | 20 units |
| | | No. of county veterinary laboratory constructed and equipped | - | 1 |
| | | No. of Veterinary equipment (automatic syringes,) procured | 20 | 120 |

| | | | | | |
|---|---|---|---|---|---|
| | | | No. of mobile clinics established | - | 4 |
| | | | No. of staffs supplied with branded PPEs | 40 | 70 |
| | | | No of Veterinary technical officers trained on One health approach | 29 | 30 |
| | | | No. of livestock keepers sensitized on zoonotic disease reporting and antimicrobial resistance | 60 | 200 |
| | | | No. of animal health technical staff trained and deployed as meat inspectors | 3 | 20 |
| **Name of the Programme: Fisheries Development** | | | | | |
| **Outcome (s): Improved livelihoods and food security of fisher forks** | | | | | |
| SP 1: Fish production and Productivity | Fisheries Directorate | Enhanced extension support | No. of staff trained new skills, knowledge and extension approaches | 4 | 10 |
| | | Enhanced capacities of fisher folks on fish capture, technology use etc. | No. of fisher folks trained | 2828 | 3000 |
| | | | offshore vessels and fishing gears acquired | 35 | 150 |
| | | | No of landing sites established | 0 | 3 |
| | | | No. of frame survey conducted | 0 | 1 |
| | | Improved fisheries coordination & management | No of stakeholder's forums held | 5 | 15 |
| | | | No. of co-management committees' forums held | 0 | 15 |
| | | | No of national policies, strategies and legislation domesticated | 0 | 1 |

| | | | | |
|---|---|---|---|---|
| | | No of Monitoring, Control and Surveillance conducted | 4 | 10 |
| | | No of BMU gazetted | 3 | 4 |
| | | No of inter county consultation forums | 0 | 2 |
| | | No. of BMUs strengthened | 6 | 10 |
| | | No. of co-management committees formed | 0 | 1 |
| | | No. of fish resources survey reports | 6 | 6 |
| SP 2: Fish Value Addition and Marketing | Enhanced fish capture per unit effort | No of modern fishing boats | 14 | 75 |
| | | No of fishermen adopting modern gears | 250 | 500 |
| | | No. households practicing fishing | 2,209 | 2459 |
| | | No. of fish ponds established | 10 | 50 |
| | Improved fish vale addition and processing | Establishment of mini-fish processing factories | 0 | 1 |
| | Improved fish and fish products marketing | No. of new fish outlets established | 20 | 70 |
| | | Tones of Fresh fish marketed per year | 1200 MT | 3500 |
| | | Tones of dry fish marketed per year | 4,586 | 7000 |
| | | No. of traders in marketing & trade | 586 | 1200 |
| | | No. of fish marketing cooperatives strengthened /formed | 2 | 3 |
| | | Construction of fish processing infrastructures-drying racks, slabs etc. | 5 | 10 |
| | Improved fish market infrastructure | No. of fish markets with storage facilities | 2 | 5 |
| | Utilized fish and fish products locally | No. of local campaigns on eat more fresh fish | 8 | 20 |
| | | No. of fish by products marketed | 3 | 5 |
| | | No. of fisher folks trained on by products utilization | 85 | 300 |
| | Established cold chain facilities | Percentage (%) reduction in post-harvest losses | 20% | 40% |
| SP 3: Cold Chain Support | | No. of storage facilities rehabilitated. | 0 | 16 |
| | | No. of cold chains established | 19 | 52 |

| | | | | | |
|---|---|---|---|---|---|
| | | | No. of modern dry fish stores established | 2 | 13 |

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0101013460 SP1 General Administration, Planning and Support Services | 127,292,813 | 134,902,455 | 143,017,078 |
| 0102023460 SP2 Livestock Policy Development and Capacity Building | 134,972,690 | 141,390,107 | 155,529,118 |
| 0102033460 SP3 Livestock production and Management | 112,150,000 | 112,150,000 | 112,150,000 |
| 0104033460 SP3 Purchase of agricultural machineries and equipment | 10,000,000 | 10,000,000 | 10,000,000 |
| 0105013460 SP1 Purchase of patrol boats and accessory equipment and gears | 3,000,000 | - | - |
| 0105033460 SP3 Fisheries Policy, Strategy and Capacity Building | 27,899,320 | 30,689,254 | 33,758,178 |
| 0130013460 SP1 Lands and Crop Development | 622,002,208 | 622,002,208 | 622,002,208 |
| 0130023460 SP2 Food Security Initiatives | 266,153,846 | 266,153,846 | 266,153,846 |
| Total Expenditure for Vote 3464000000 AGRICULTURE | 1,303,470,877 | 1,317,287,870 | 1,342,610,428 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 302,164,823 | 318,981,816 | 344,304,374 |
| 2100000 Compensation to Employees | 222,764,823 | 232,841,816 | 250,750,374 |
| 2200000 Use of Goods and Services | 66,400,000 | 73,040,000 | 80,344,000 |
| 3100000 Non-Financial Assets | 13,000,000 | 13,100,000 | 13,210,000 |
| Capital Expenditure | 1,001,306,054 | 998,306,054 | 998,306,054 |
| 2600000 Capital Transfers to Govt. Agencies | 946,406,054 | 946,406,054 | 946,406,054 |
| 3100000 Non-Financial Assets | 54,900,000 | 51,900,000 | 51,900,000 |
| Total Expenditure | 1,303,470,877 | 1,317,287,870 | 1,342,610,428 |

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

### 0101013460 SP1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 127,292,813 | 134,902,455 | 143,017,078 |
| 2100000 Compensation to Employees | 102,392,813 | 107,512,455 | 112,888,078 |
| 2200000 Use of Goods and Services | 24,900,000 | 27,390,000 | 30,129,000 |
| Total Expenditure | 127,292,813 | 134,902,455 | 143,017,078 |

### 0101003460 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 127,292,813 | 134,902,455 | 143,017,078 |
| 2100000 Compensation to Employees | 102,392,813 | 107,512,455 | 112,888,078 |
| 2200000 Use of Goods and Services | 24,900,000 | 27,390,000 | 30,129,000 |
| Total Expenditure | 127,292,813 | 134,902,455 | 143,017,078 |

### 0102023460 SP2 Livestock Policy Development and Capacity Building

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 134,972,690 | 141,390,107 | 155,529,118 |
| 2100000 Compensation to Employees | 100,072,690 | 103,000,107 | 113,300,118 |
| 2200000 Use of Goods and Services | 34,400,000 | 37,840,000 | 41,624,000 |
| 3100000 Non-Financial Assets | 500,000 | 550,000 | 605,000 |
| Total Expenditure | 134,972,690 | 141,390,107 | 155,529,118 |

### 0102033460 SP3 Livestock production and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 112,150,000 | 112,150,000 | 112,150,000 |
| 2600000 Capital Transfers to Govt. Agencies | 70,250,000 | 70,250,000 | 70,250,000 |
| 3100000 Non-Financial Assets | 41,900,000 | 41,900,000 | 41,900,000 |
| Total Expenditure | 112,150,000 | 112,150,000 | 112,150,000 |

0102043460 SP4 Livestock Products Value Addition and Marketing

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

0102003460 P2 Livestock Resources Management and Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 134,972,690 | 141,390,107 | 155,529,118 |
| 2100000 Compensation to Employees | 100,072,690 | 103,000,107 | 113,300,118 |
| 2200000 Use of Goods and Services | 34,400,000 | 37,840,000 | 41,624,000 |
| 3100000 Non-Financial Assets | 500,000 | 550,000 | 605,000 |
| Capital Expenditure | 112,150,000 | 112,150,000 | 112,150,000 |
| 2600000 Capital Transfers to Govt. Agencies | 70,250,000 | 70,250,000 | 70,250,000 |
| 3100000 Non-Financial Assets | 41,900,000 | 41,900,000 | 41,900,000 |
| Total Expenditure | 247,122,690 | 253,540,107 | 267,679,118 |

0104033460 SP3 Purchase of agricultural machineries and equipment

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 3100000 Non-Financial Assets | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

0104003460 P4 Agricultural production services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 3100000 Non-Financial Assets | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

0105013460 SP1 Purchase of patrol boats and accessory equipments and gears

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 3,000,000 | - | - |

## 0105013460 SP1 Purchase of patrol boats and accessory equipments and gears

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 3100000 Non-Financial Assets | 3,000,000 | - | - |
| Total Expenditure | 3,000,000 | - | - |

## 0105033460 SP3 Fisheries Policy, Strategy and Capacity Building

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 27,899,320 | 30,689,254 | 33,758,178 |
| 2100000 Compensation to Employees | 20,299,320 | 22,329,254 | 24,562,178 |
| 2200000 Use of Goods and Services | 7,100,000 | 7,810,000 | 8,591,000 |
| 3100000 Non-Financial Assets | 500,000 | 550,000 | 605,000 |
| Total Expenditure | 27,899,320 | 30,689,254 | 33,758,178 |

## 0105003460 P5 Fisheries Development and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 27,899,320 | 30,689,254 | 33,758,178 |
| 2100000 Compensation to Employees | 20,299,320 | 22,329,254 | 24,562,178 |
| 2200000 Use of Goods and Services | 7,100,000 | 7,810,000 | 8,591,000 |
| 3100000 Non-Financial Assets | 500,000 | 550,000 | 605,000 |
| Capital Expenditure | 3,000,000 | - | - |
| 3100000 Non-Financial Assets | 3,000,000 | - | - |
| Total Expenditure | 30,899,320 | 30,689,254 | 33,758,178 |

## 0130013460 SP1 Lands and Crop Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 12,000,000 | 12,000,000 | 12,000,000 |
| 3100000 Non-Financial Assets | 12,000,000 | 12,000,000 | 12,000,000 |
| Capital Expenditure | 610,002,208 | 610,002,208 | 610,002,208 |

## 0130013460 SP1 Lands and Crop Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2600000 Capital Transfers to Govt. Agencies | 610,002,208 | 610,002,208 | 610,002,208 |
| Total Expenditure | 622,002,208 | 622,002,208 | 622,002,208 |

## 0130023460 SP2 Food Security Initiatives

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 266,153,846 | 266,153,846 | 266,153,846 |
| 2600000 Capital Transfers to Govt. Agencies | 266,153,846 | 266,153,846 | 266,153,846 |
| Total Expenditure | 266,153,846 | 266,153,846 | 266,153,846 |

## 0130003460 P13 Crop Development and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 12,000,000 | 12,000,000 | 12,000,000 |
| 3100000 Non-Financial Assets | 12,000,000 | 12,000,000 | 12,000,000 |
| Capital Expenditure | 876,156,054 | 876,156,054 | 876,156,054 |
| 2600000 Capital Transfers to Govt. Agencies | 876,156,054 | 876,156,054 | 876,156,054 |
| Total Expenditure | 888,156,054 | 888,156,054 | 888,156,054 |

**COUNTY PUBLIC SERVICE BOARD OF MARSABIT CONSULTATIVE MEETING ON MARSABIT COUNTY BUDGET ESTIMATES FINANCIAL YEAR 2025/2026.**

# 3465000000 COUNTY PUBLIC SERVICE

## Part A. Vision

To be the champion in transforming devolved public service delivery

## Part B. Mission

To effectively and efficiently transform public service delivery through provision of professional, ethical and responsive human resources for the realization of county development goals.

### Part C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board, as per Section 59 of the County Governments Act, 2012, is empowered to manage the county public service by establishing offices, appointing personnel, and exercising disciplinary authority. It ensures adherence to constitutional values, advises on human resource matters, facilitates personnel budgeting, and oversees performance management. Additionally, it reports to the county assembly and recommends employee compensation to the Salaries and Remuneration Commission. Similarly, in carrying out its functions, the County Public Service Board shall be guided by national values and principles of governance and values and principles of public service as outlined in Articles 10 and 232 of the Constitution.

During the FY 2024/2025 the public service board was appropriated recurrent and development budget of Ksh 99,000,000 (Ninety-ninemillion only) and Ksh 15,000,000 (Fifteen Million only) respectively totally the entire CPSB budget of Ksh 114,000,000 (One hundred fourteen million only). Among the Board's achievements in the financial year under review are the construction and completion of the second phase of the CPSB office perimeter wall fencing as a major development project, training of two senior staff on the Strategic Leadership Development Programme (SLDP) at the Kenya School of Government (KSG), and recruitment of various cadres of 53 personnel. The Board also constantly gives advice on matters relating to human resource management, daily operations of the Board's activities and putting CPSB vehicles on the road for effective and efficient operation of the Board through maintenance.

## Part D: Programme Objectives/Overall Outcome

| Programme | Objective |
|---|---|
| **P1; General Administration, Planning and support services** | To enhance public service delivery |
| **P2; Human Resource Management and Development** | To transform public service to be professional efficient and effective in the delivery of services. |

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

**Name of Programme 1: General Administration, Planning and Support Services**

**Outcome: Improved Service Delivery.**

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) | Target | | |
|---|---|---|---|---|---|---|
| | | | 2024/2025 | 2025/26 | 2026/27 | 2027/28 |
| **SP1.1 Administration** | | | | | | |
| Office Operations | Effective service delivery maintained | Staff punctuality to report to work | 75% | 80% | 85% | 90% |
| SP1.2: Board Management Service | | | | | | |
| The Board | Timely communication, effective and efficient services enhanced | Number of days taken to communicate board decisions to the departments | 7 | 6 | 5 | 4 |
| **SP1.3: Ethics, Governance and Values** | | | | | | |
| The secretariat | Extent of compliance with values and principles in the public service promoted. | Level of compliance | 100% | 100% | 100% | 100% |
| | Ethical Standards Maintained | % of HRM officers and other public servants sensitized | | | | |
| | | Submission of wealth declaration | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | forms. | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Name of Programme 2:** Human Resource Management and Development | | | | | | | |
| **Outcome: Quality service delivery to the public service** | | | | | | | |
| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target 2024/2025** | **Target 2025/2026** | **Target 2026/2027** | **Target 2027/2028** |
| **SP2.1: Human Resource Management** | New appointments and promotions effected | No. of months taken to effect appointments and promotions | – | – | – | – | 21 days |
| | | Ratio of gender distribution | – | – | – | – | – |
| | | % of persons with disabilities employed | – | – | – | – | – |
| | | % of minority and marginalized groups employed | – | – | – | – | – |
| | Equity and fairness in distribution of employment opportunities practiced | – | – | – | – | – | – |
| | Adjudicated discipline and appeal cases disposed of | No. of appeal cases disposed off | – | – | – | – | – |
| **SP2.2: Human Resource Development** | Human resource capacity improved | No. of officers trained | – | – | – | – | – |
| **SP2.3: Establishment, Management and Consultancy Services** | Harmonized public service functions | % of duplicated functions eliminated | – | – | – | – | 1 |
| | | % of job redundancies | – | – | – | – | 1 |
| | | No. of structures approved | – | – | – | – | – |
| | | No. of approved job descriptions | – | – | – | – | – |
| **Name of Programme 3: Infrastructure Development** | | | | | | | |
| **Outcome: Conducive working environment** | | | | | | | |
| **SP3.1: Infrastructure Development** | Conducive working environment enhanced | | | | | | |

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 85,375,670 | 89,494,453 | 93,819,176 |
| 0701083460 SP8 Board Management Service | 23,000,000 | 23,000,000 | 23,000,000 |
| Total Expenditure for Vote 3465000000 COUNTY PUBLIC SERVICE | 108,375,670 | 112,494,453 | 116,819,176 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 103,375,670 | 107,494,453 | 111,819,176 |
| 2100000 Compensation to Employees | 57,784,281 | 60,673,495 | 63,707,170 |
| 2200000 Use of Goods and Services | 25,291,389 | 26,405,958 | 27,576,256 |
| 2600000 Current Transfers to Govt. Agencies | - | - | - |
| 2700000 Social Benefits | 18,000,000 | 18,000,000 | 18,000,000 |
| 3100000 Non-Financial Assets | 2,300,000 | 2,415,000 | 2,535,750 |
| Capital Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 Non-Financial Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 108,375,670 | 112,494,453 | 116,819,176 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 85,375,670 | 89,494,453 | 93,819,176 |
| 2100000 Compensation to Employees | 57,784,281 | 60,673,495 | 63,707,170 |
| 2200000 Use of Goods and Services | 25,291,389 | 26,405,958 | 27,576,256 |
| 3100000 Non-Financial Assets | 2,300,000 | 2,415,000 | 2,535,750 |
| Total Expenditure | 85,375,670 | 89,494,453 | 93,819,176 |

0701083460 SP8 Board Management Service

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 18,000,000 | 18,000,000 | 18,000,000 |
| 2700000 Social Benefits | 18,000,000 | 18,000,000 | 18,000,000 |
| Capital Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 Non-Financial Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 23,000,000 | 23,000,000 | 23,000,000 |

0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 103,375,670 | 107,494,453 | 111,819,176 |
| 2100000 Compensation to Employees | 57,784,281 | 60,673,495 | 63,707,170 |
| 2200000 Use of Goods and Services | 25,291,389 | 26,405,958 | 27,576,256 |
| 2700000 Social Benefits | 18,000,000 | 18,000,000 | 18,000,000 |
| 3100000 Non-Financial Assets | 2,300,000 | 2,415,000 | 2,535,750 |
| Capital Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 Non-Financial Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 108,375,670 | 112,494,453 | 116,819,176 |

0710013460 SP1 Human Resource Management

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

0710033460 SP3 Establishment, Management and Consultancy Services

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

0710003460 P10 Human Resource Management and Development

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

0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 103,375,670 | 107,494,453 | 111,819,176 |
| 2100000 Compensation to Employees | 57,784,281 | 60,673,495 | 63,707,170 |
| 2200000 Use of Goods and Services | 25,291,389 | 26,405,958 | 27,576,256 |
| 2700000 Social Benefits | 18,000,000 | 18,000,000 | 18,000,000 |
| 3100000 Non-Financial Assets | 2,300,000 | 2,415,000 | 2,535,750 |
| Capital Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 Non-Financial Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 108,375,670 | 112,494,453 | 116,819,176 |

# 3466000000 EDUCATION YOUTH AFFAIRS

## DEPARTMENT OF EDUCATION, SKILLS DEVELOPMENT YOUTH AND SPORT

**PROGRAMME BASED BUDGET 2025/2026**

## Part A. Vision

To be a leader in providing quality education, vocational training, youth and sports programmes in the County.

## Part B. Mission

To transform lives through quality education, vocational training, youth development and sports.

## Part C. Performance Overview and Background for Programme(s) Funding.

i. Develop ECDE infrastructure
ii. Increase access to ECDE education
iii. Provision of nutritious, safe and acceptable ECDE meals
iv. Provision of quality teaching and learning materials
v. Reduce the pupil-teacher ratio to the recommended standards
vi. Provide scholarship/bursary support to bright needy students
vii. Youth training
viii. Promotion of talent identification
ix. Sports infrastructure development
x. Sports tournaments
xi. Provision of sports items and start-up kits for youth.
xii. Develop VTC infrastructure
xiii. On-the-job training of VTC trainers
xiv. Conduct VTC enrollment campaigns

## Part D: Programme Objectives/Overall Outcome

To enhance access to quality and relevant pre-primary education.
To increase access to quality, competitive and relevant vocational skills.
To identify, develop, nurture and link talents among the youth population.

## Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2025/26 - 2027/28*

| | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIS) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| **Name of Programme: Early Childhood Development and Education**<br><br>**Outcome: Improved access to Quality and inclusive pre-primary education** | | | | | | | |
| **SP1.1. ECDE infrastructure development** | No | Number of ECDE classrooms constructed | **Programme** | 25 | 30 | 32 | 33 |
| | No | Number of ECDE centres equipped | | 5 | 10 | 20 | 40 |
| | No | Number of double-door latrines constructed | | 12 | 20 | 22 | 25 |
| | No | Number of kitchens/stores constructed | | 6 | 12 | 18 | 20 |
| | No | Number of ECDE infrastructure renovated | | 6 | 10 | 15 | 19 |
| | No | Number of ECDE centres fenced | | 3 | 6 | 10 | 12 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | No | Number of water tanks installed | | 3 | 6 | 9 | 15 |
| | No | Number of uni-huts assembled | | 5 | 10 | 12 | 15 |
| **SP.1.2 Development of Human Resources Capital** | No | Number of ECDE teachers recruited | √ Advertisements released.<br>√ Long and short list reports | 0 | 60 | 80 | 100 |
| | No<br><br>No | Number of teachers and officers trained on EIDU Digital learning<br><br>Number of teachers trained on Competence-based Curriculum | √ Interviews conducted<br>√ Issuance of appointment letters.<br>√ Posting letters | 500<br><br>20<br><br>23,000 | 600<br><br>50<br><br>25,000 | 650<br><br>100<br><br>28,000 | 700<br><br>200<br><br>30,000 |
| **SP 1.3. ECDE Meals Programme** | No | Number of ECDE learners benefiting from the Meals Programme | √ Development of a supplies framework.<br>√ .EOI<br>√ Tender documents<br>√ Award letters<br>√ Delivery notes | 1 | 0 | 0 | 0 |
| | No | Number of ECDE meals, policy and implementation guidelines | √ ECDE meals policy<br>√ Policy Implementation Guidelines | 9,978<br><br>2,656 | 10,500<br><br>3,000 | 15,000<br><br>3500 | 20,000<br><br>4,000 |
| **SP 1.4** | No | Number of High school Scholarship beneficiaries | √ Availability of funds<br>√ Advertisement | | | | |
| | No | Number of VTC Scholarship beneficiaries | √ | | | | |

**Name of Programme: Youth and Sports Development**
**Outcome: Youth have access to quality sporting activities**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **SP2.1 sports infrastructure** | No. | Playing fields upgraded | No. of BoQs developed<br><br>Statues reports<br><br>Completion certificates | 9 | 10 | 15 | 20 |
| **SP2.2 Provision of sports items and start-up kits** | No. | No of items delivered | S13 forms<br><br>Delivery notes | 250 | 300 | 330 | 350 |
| **SP 2.3 Youth training** | No. | No of trainings | No of youths trained | 2000 | 2200 | 2500 | 2800 |
| **SP.2.4 Youth empowerment centres** | No. | No of equipment supplied to centres | No of centres equipped | 3 | 4 | 5 | 6 |
| **SP.2.5 sports tournaments and leagues** | No. | Number of tournaments held | No of clubs engaged | 1 | 6 | 10 | 15 |
| **Skills Development and Vocational Training**<br>**Outcome: A highly skilled labour force that stirs industrial and economic growth of Marsabit County and the country at large.** | | | | | | | |
| SP 3. 1. Infrastructural development in VTCs | No. | Number of classrooms constructe d. | - Number of BQs prepared for the projects and submitted for procurement processing<br><br>- Reports on the status of classrooms in the Vtcs<br><br>- Completion certificates | 2 | 0 | 3 | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | No. | Number of fencing and gating erected. | - Number of BQs prepared for the projects and submitted for procurement processing<br>- Reports on the status of fencing and gating in the Vtcs<br>- Completion certificates | 1 | 1 | 0 | 0 |
| | No. | Number of pit latrines constructed | - Number of BQs prepared for the projects and submitted for procurement processing<br>- Reports on the status of pit latrines in the Vtcs<br>- Completion certificates | 2 | 0 | 2 | 2 |
| | No. | Number of twin workshops constructed | - Number of BQs prepared for the projects and submitted for procurement processing<br>- Reports on the status of twin workshops in the Vtcs<br>- Completion certificates | 1 | 0 | 1 | 1 |
| | No. | Number of water tanks constructed and piping done | - Number of BQs prepared for the projects and submitted for procurement processing<br>- Reports on the status of water tanks and piping in the Vtcs<br>- Completion certificates | | | | |
| SP 3. 2. Quality assurance and standard assessment for VTCs | No. | Number of quality assurance and standards | Reports on the number of quality assurance and standards assessments | 0 | 7 | 7 | 7 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | assessments conducted at the VTCs | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | conducted and the impact of the same | | | | |
| SP 3. 3. Inset training for trainers on CBET and | No. | Number of trainers trained in CBET | Reports on the number of trainers trained on CBET | 0 | 63 | 70 | 80 |
| SP 3. 4. BoM capacity building in the VTCs | No. | Number of BoM members' capacity building | Reports on the number of BoM members, capacity building, and the impact of the same | 0 | 0 | 49 | 0 |
| SP 3. 5. Enrolment campaign awareness | No. | Number of enrolment campaign awareness campaigns conducted. | Report on the number of enrolment campaign awareness conducted | 0 | 4 | 4 | 4 |
| SP.N | | | | | | | |

Vote 3466000000 **EDUCATION YOUTH AFFAIRS**

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

| Programe | Estimates 2025/2026 | Projected 2026/2027 | Estimates 2027/2028 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 0501033460 SP3 General Administration, Planning and Support Services | 344,699,166 | 345,404,166 | 346,144,416 |
| 0503023460 SP2 Scholarships and educational benefits | 201,000,000 | 201,000,000 | 201,000,000 |
| 0504013460 SP1 Early Childhood Development and Education | 70,000,000 | 70,000,000 | 70,000,000 |
| 0504023460 SP2 ECD Teachers Training | 14,000,000 | 14,000,000 | 14,000,000 |
| 0504033460 SP3 ECD Infrastructure Development and Management | 83,400,000 | 82,300,000 | 82,300,000 |
| 0505043460 SP4 Youth Empowerment and Employment Opportunities | 4,300,000 | 1,300,000 | 1,300,000 |
| 0505053460 SP5 Youth Training and Capacity Building | 5,500,000 | 5,500,000 | 5,500,000 |
| 0506013460 SP1 Technical Trainers and Instructor Services | 8,000,000 | 8,000,000 | 8,000,000 |
| 0507013460 SP1 Sports Training and Competitions | 8,000,000 | 8,000,000 | 8,000,000 |
| 0507023460 SP2 Development and Management of Sports Facilities | 3,500,000 | 3,500,000 | 3,500,000 |
| Total Expenditure for Vote 3466000000 EDUCATION YOUTH AFFAIRS | 742,399,166 | 739,004,166 | 739,744,416 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 651,199,166 | 651,904,166 | 652,644,416 |
| 2100000 Compensation to Employees | 330,599,166 | 330,599,166 | 330,599,166 |
| 2200000 Use of Goods and Services | 93,600,000 | 94,005,000 | 94,430,250 |
| 2600000 Current Transfers to Govt. Agencies | 201,000,000 | 201,000,000 | 201,000,000 |
| 2700000 Social Benefits | 6,000,000 | 6,300,000 | 6,615,000 |
| 3100000 Non-Financial Assets | 20,000,000 | 20,000,000 | 20,000,000 |
| Capital Expenditure | 91,200,000 | 87,100,000 | 87,100,000 |
| 3100000 Non-Financial Assets | 91,200,000 | 87,100,000 | 87,100,000 |
| Total Expenditure | 742,399,166 | 739,004,166 | 739,744,416 |

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

0501033460 SP3 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 344,699,166 | 345,404,166 | 346,144,416 |
| 2100000 Compensation to Employees | 330,599,166 | 330,599,166 | 330,599,166 |
| 2200000 Use of Goods and Services | 8,100,000 | 8,505,000 | 8,930,250 |
| 2700000 Social Benefits | 6,000,000 | 6,300,000 | 6,615,000 |
| Total Expenditure | 344,699,166 | 345,404,166 | 346,144,416 |

0501003460 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 344,699,166 | 345,404,166 | 346,144,416 |
| 2100000 Compensation to Employees | 330,599,166 | 330,599,166 | 330,599,166 |
| 2200000 Use of Goods and Services | 8,100,000 | 8,505,000 | 8,930,250 |
| 2700000 Social Benefits | 6,000,000 | 6,300,000 | 6,615,000 |
| Total Expenditure | 344,699,166 | 345,404,166 | 346,144,416 |

0502013460 SP1 Youth Empowerment & Training

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

0502003460 P2 Skills development, youth and sports

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

0503023460 SP2 Scholarships and educational benefits

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 201,000,000 | 201,000,000 | 201,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 201,000,000 | 201,000,000 | 201,000,000 |
| Total Expenditure | 201,000,000 | 201,000,000 | 201,000,000 |

## 0503003460 P3 Early Childhood Development and Education

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 201,000,000 | 201,000,000 | 201,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 201,000,000 | 201,000,000 | 201,000,000 |
| Total Expenditure | 201,000,000 | 201,000,000 | 201,000,000 |

## 0504013460 SP1 Early Childhood Development and Education

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |
| 2200000 Use of Goods and Services | 70,000,000 | 70,000,000 | 70,000,000 |
| Total Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |

## 0504023460 SP2 ECD Teachers Training

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,000,000 | 14,000,000 | 14,000,000 |
| 2200000 Use of Goods and Services | 6,000,000 | 6,000,000 | 6,000,000 |
| 3100000 Non-Financial Assets | 8,000,000 | 8,000,000 | 8,000,000 |
| Total Expenditure | 14,000,000 | 14,000,000 | 14,000,000 |

## 0504033460 SP3 ECD Infrastructure Development and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 83,400,000 | 82,300,000 | 82,300,000 |
| 3100000 Non-Financial Assets | 83,400,000 | 82,300,000 | 82,300,000 |
| Total Expenditure | 83,400,000 | 82,300,000 | 82,300,000 |

## 0504003460 P4 Pre – Primary Education

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

## 0504003460 P4 Pre – Primary Education

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 84,000,000 | 84,000,000 | 84,000,000 |
| 2200000 Use of Goods and Services | 76,000,000 | 76,000,000 | 76,000,000 |
| 3100000 Non-Financial Assets | 8,000,000 | 8,000,000 | 8,000,000 |
| Capital Expenditure | 83,400,000 | 82,300,000 | 82,300,000 |
| 3100000 Non-Financial Assets | 83,400,000 | 82,300,000 | 82,300,000 |
| Total Expenditure | 167,400,000 | 166,300,000 | 166,300,000 |

## 0505043460 SP4 Youth Empowerment and Employment Opportunities

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 4,300,000 | 1,300,000 | 1,300,000 |
| 3100000 Non-Financial Assets | 4,300,000 | 1,300,000 | 1,300,000 |
| Total Expenditure | 4,300,000 | 1,300,000 | 1,300,000 |

## 0505053460 SP5 Youth Training and Capacity Building

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,500,000 | 5,500,000 | 5,500,000 |
| 2200000 Use of Goods and Services | 5,500,000 | 5,500,000 | 5,500,000 |
| Total Expenditure | 5,500,000 | 5,500,000 | 5,500,000 |

## 0505003460 P5 Youth Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,500,000 | 5,500,000 | 5,500,000 |
| 2200000 Use of Goods and Services | 5,500,000 | 5,500,000 | 5,500,000 |
| Capital Expenditure | 4,300,000 | 1,300,000 | 1,300,000 |
| 3100000 Non-Financial Assets | 4,300,000 | 1,300,000 | 1,300,000 |
| Total Expenditure | 9,800,000 | 6,800,000 | 6,800,000 |

## 0506013460 SP1 Technical Trainers and Instructor Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2200000 Use of Goods and Services | 4,000,000 | 4,000,000 | 4,000,000 |
| 3100000 Non-Financial Assets | 4,000,000 | 4,000,000 | 4,000,000 |
| Total Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |

## 0506043460 SP4 Infrastructure Development and Expansion

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

## 0506003460 P6 Vocational Education and Training

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2200000 Use of Goods and Services | 4,000,000 | 4,000,000 | 4,000,000 |
| 3100000 Non-Financial Assets | 4,000,000 | 4,000,000 | 4,000,000 |
| Total Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |

## 0507013460 SP1 Sports Training and Competitions

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 3100000 Non-Financial Assets | 8,000,000 | 8,000,000 | 8,000,000 |
| Total Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |

## 0507023460 SP2 Development and Management of Sports Facilities

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 3,500,000 | 3,500,000 | 3,500,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,500,000 | 3,500,000 |
| Total Expenditure | 3,500,000 | 3,500,000 | 3,500,000 |

## 0507003460 P7 Sports

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 3100000 Non-Financial Assets | 8,000,000 | 8,000,000 | 8,000,000 |
| Capital Expenditure | 3,500,000 | 3,500,000 | 3,500,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,500,000 | 3,500,000 |
| Total Expenditure | 11,500,000 | 11,500,000 | 11,500,000 |

# 3467000000 COUNTY HEALTH SERVICES

## Part A. Vision

High quality, responsive Health Care System

## Part B. Mission

To build, promote and participate in provision of integrated, accessible, acceptable, affordable, efficient and high-quality Health Care services to Marsabit County population.

## Part C. Performance Overview and Background for Program(s) Funding

The county health Program based budget (PBB) is part of the ongoing reform processes meant to deepen implementation of devolution as stipulated in the County Government Act, 2012. The development of this Budget has been guided by key health sector policy documents namely: Constitution of Kenya, 2010 and other devolution related legislative frameworks (County Government Act, Public Finance Management Act, 2012, Intergovernmental Relations Act, 2012), Kenya Health Policy, 2013-2030, Kenya Health Sector

Strategic Plan 2013-2017, Vision2030, Medium Term Plan (MTPII) 2013-2017 and Marsabit County Integrated Development Plan. Community participation was considered in coming up with this budget and the County Health Sector Strategic and Investment Plan which provides a common framework meant to guide health sector investment and development for the next five years.

During the FY 2022/23 the department has the budget allocation of Kshs. 1,854,743,150 of which Ksh 1,445,958,943 was recurrent and Kshs 408,784,157 development respectively.

The following was some of the achievements:

- Proportion of pregnant mothers delivered skilled attendants has improved from 29.2% to Proportion children under one year fully Immunized has improved from 65% to 82.8%
- Number of clients tested for HIV has increased from 45903 to 61657
- Number of health facilities has increased from 76 to 108
- Number of Referrals has increased from 104/year to 519/year
- Number of Community units has increased from 23 to 73

- Skilled Human Resource numbers has increased from 354 to 1396
- Increased outpatient utilization from 44% to 123%

## Strategic objectives

In this budget the six strategic objectives have been defined to reflect the type of health outcomes that is envisaged after investment and deployment of various health inputs. They are:

- To eliminate communicable conditions.
- To halt and reverse the rising burden of non-communicable conditions
- To reduce the burden of violence and injuries
- To minimize exposure to health risk factors
- Provide essential curative health services
- To strengthen collaboration with health-related sectors

## Priority Investment areas

***To be able to achieve the strategic objectives the Department will focus on priority investment areas:***

- ***Human resources for health.***

  The county will develop policies and systems to support attraction and retention of health workforce

- ***Essential Health products and technologies.***

  The multiple approaches to procurement, distribution and storage of EHPTs significantly reduce the values in the economies of scale. The county will ensure coordinated EHPTs logistical management.

- ***Health service provisions.***

  During the budget period the Department will ensure access to quality health services due to coordinated approach to investments

- ***Health information management systems.***

  The current inadequate and poor-quality information is a hindrance to prompt and informed decision.

- ***Leadership and governance***.

A coordinated approach to health care delivery by all stakeholders is critical for maximum delivery of health services. Structures and mechanisms for joint planning, implementation and review will be prioritized and capacity gaps addressed.

- ***Partnerships.***

  Structured partnership amongst health sector players is prerequisite for effective health delivery. During the budget period the potential of private sector to delivery public health services will be explored under various modes of public private partnerships. In addition, the Department will put efforts to strengthen intergovernmental consultative mechanisms to enhance synergy

## Part D: Program Objectives/Overall Outcome

| Program | Objective |
|---|---|
| **P1: General Administration, Planning and Support Services** | To improve service delivery and provide supportive function to Sections /sub-departments of health. |
| **P2: Preventive &Promotive Health Services** | To reduce incidence of Preventable Diseases and ill Health. |
| **P3: Curative and rehabilitative Health Services** | To improve health status of the individual, family and Community level by ensuring affordable health care services. |
| **P4: Maternal and Child Health** | Reduced maternal and child mortality rates. |

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/2028.

| SP1.1: Health Planning and Financing | | | | | | |
|---|---|---|---|---|---|---|
| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline) 2024/25** | **Target 2025/26** | **Target 2026/27** | **Target 2027/28** |
| County Health Office. | Annual work-plan (AWP) | Annual work plan in place | 1 | Oct 2025 Complete | | |
| | Quarterly implementation plan | Quarterly implementation plans in place | 4 | 4 | 4 | 4 |
| | Timely disbursement of funds to health facilities and Sub-counties | No. of health facilities receiving funds on time | 60 days | 30 days | 45 days | 30 days |

| | | | | | | |
|---|---|---|---|---|---|---|
| **SP1.2: Health Infrastructure Development** | | | | | | |
| County Health Office | Constructions of Health Facilities | No. of Health Centers constructed and equipped. | 2 | 9 | 2 | 2 |
| | Equipping of existing facilities | % of facilities equipped | 20% | 30% | 40% | 50% |
| | Renovation of existing facilities | No. of facilities renovated | 5 | 10 | 15 | 15 |
| | Construction and equipping laboratories | No of Laboratory constructed and equipped | 4 | 6 | 5 | 5 |
| | Construction of New maternities & Equipped | No of maternities constructed and Equipped. | 13 | 15 | 2 | 2 |
| | Construction of Staff houses complete with sanitation facilities | No. of staff houses complete with sanitation facilities | 4 | 6 | 3 | 5 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Construction of standard incinerators and placenta pits | Nos. constructed | 0 | 2 | 1 | 1 |
| | Fencing of facilities | No. fenced | 0 | 7 | 2 | 2 |
| | Demarcation and adjudications | No. of title Deeds acquired | 0 | 30 | 40 | 14 |
| | Construction and Equipping of Mortuary (MCRH) | No. of Functional Mortuary in place | 0 | 1 | 1 | 1 |
| | Construction of County supplies depot | No of Depot in place | 0 | 1 | - | - |
| | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| County Health Office | | | | | | |
| | Provision of reliable power sources | No. of facilities with power | 3 | 5 | 30 | 40 |
| | Provision of reliable water sources | No. of facilities With water sources | 3 | 5 | 30 | 40 |
| | Flagship projects | No. of structures/ in place | 5 | | | |
| | Total for Development | | | | | |
| | Adequate human | Cumulative number of | 565 | 650 | 619M | 860 |
| | resource | staff available | | | | |
| | | | | | | |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| Office of the Secretary | Staff skills and competencies developed | No. of staff trained | 80 | 90 | – | 100 |
| | Staff capacity building | Budget allocation for staff training (KES) | – | – | 20.3M | – |
| | Staff promoted/re-designated | No. of staff promoted or re-designated | 5 | 200 | – | 167 |
| | | Budget allocation for promotions/re-designation (KES) | – | – | 159M | – |
| **SP1.4 Monitoring & Evaluation** | Improved service delivery | No. of support supervision visits conducted | 88 | 88 | – | – |
| County Health Office | Timely and complete data reporting | No. of facilities submitting timely and complete reports | 88 | 88 | – | – |
| | HMIS reporting completeness | No. of facilities uploading to DHIS | 76 | 88 | 88 | 88 |
| | HMIS capacity strengthened | No. of staff trained on new HMIS tools | 0 | 88 | 88 | 88 |
| | Enhanced data quality through DHIS training | No. of staff trained on DHIS | – | – | – | – |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Development and distribution of recording and reporting tools | No of facilities supplied with recording and reporting tools | 0 | 88 | 88 | 88 |
| | Accurate and quality data received | Quarterly data review | 0 | 4 | 4 | 4 |
| | | Data quality assessment | 70% | 100% | 100% | 100% |
| | | Printing of reporting tools | 0 | 88 | 88 | 88 |
| | Performance contract signed | No of staff signed contract | 2 | 652 | 750 | 750 |
| | Annual performance reviews undertaken | No of staff appraised | 0 | 652 | 652 | 750 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Program 2: Preventive and Promotive Health Services**<br>**Outcome: Community free from preventable conditions** | | | | | | |
| **SP2.1: Communicable disease prevention and control** | | | | | | |
| Nutrition | Increase in the | % of school going age children dewormed Increased | 30% | 50% | 85% | 100% |
| Environmental Health Department | Number of children Dewormed | % of house hold with hand washing facilities | 10 | 30 | 50 | 60 |
| MCH Department | Increased Immunization coverage Effectively managed childhood conditions | % of fully immunized children | 64% | 75% | 85% | 90% |
| | | % of under 5-year-old treated for diarrheal diseases | 34 | 32 | 30 | 28 |
| Environmental Health | Vector control | Reduced % of fever tested positive for malaria | 22 | 20 | 18 | 16 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Department | 1)Reduce breeding sites for mosquitoes | | | | | |
| | 2) Reduce sand flies breeding sites | Reduced no of positives tested for kaalazar | 146 | 130 | 120 | 100 |
| | | | | | | |
| **SP2.2: Non-communicable conditions prevention and control** | | | | | | |
| All Health Facilities | Screening for non-Communicable diseases | Increased no of Clients screened for Non communicable diseases | 0 | 1000 | 2000 | 3000 |
| | Reduced | % of new outpatient cases | 1.19% | 1.5% | 2% | 3% |
| Health Promotion Department | Incidences NCD Raised awareness on with high blood pressure, cancer, diabetes and violence injuries | No. of new outpatient cases attributed to gender-based violence and deaths due to injuries | 0 | 10 | 20 | 30 ` |
| Environmental Health department | Improved food quality | Number of food handlers examined with valid medical certificates | 243 | 500 | 1000 | |
| | | | | | | |
| | | | | | | |
| | | Number of food premises inspected | 500 | 1000 | 2000 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Improved water quality | | | | | |
| | | Number of food sample taken with results | 20 | 50 | 70 | |
| | | Increased no of house hold accessing safe water (portable) | 10 | 30 | 50 | |
| | | Water sample taken for analyses | 10 | 20 | 30 | |
| | Improved school health | No of institution or school inspected | 50 | 100 | 150 | |
| | | No of pupils capacity build | 100 | 200 | 300 | |
| Nutrition | Increased no. of clients on nutrition | % of children with malnutrition (GAM) | 22.6 | 18 | 15 | |
| | support Programmes | % of children who are stunted | 29 | 27 | 24 | |
| **SP2.5: HIV and STI prevention Services** | | | | | | |
| **CASCO** | Raised level of safe sex and HIV/STI awareness | No of eligible HIV clients on ARVs | 1500 | 1700 | 2000 | |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Prevention of mother to child HIV Transmission | No of HIV positive pregnant mothers receiving preventive ARVs | 110 | 120 | 130 | |
| | | HIV test kits Procured | 0 | 2000 | 3000 | |

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| **TB Clinics** | Reduced morbidity and mortality due to TB | % of TB patients completing treatment | 67% | 75% | 80% | 85% |
| | | TB cure rate | 60.7% | 65.7% | 70.7% | 75.7% |
| **Community Units** | Increased community health coverage | No. of functional community health units | 32 | 44 | 50 | 60 |
| **SP3.1: Mental Health** | Improved access to mental health services | % of new outpatients with mental health conditions accessing services | 0% | 20% | 30% | 40% |
| Clinical Psychology Department | Established counseling services | No. of clients receiving counseling services | 145 | 160 | 180 | 200 |
| | Recruitment & deployment of service providers | No. of mental health service providers recruited & deployed | 1 | 4 | 6 | 8 |
| | Improved intra-county referrals | No. of community-based referrals conducted | 3,210 | 3,310 | 3,410 | 3,510 |
| | Facilities linkage improved | No. of new ambulances procured and distributed | 10 | 6 | 10 | 16 |
| | Reduced inter-county referrals | No. of patients referred outside the county | 300 | 250 | 200 | 150 |
| **SP3.3: Specialized Services** | Increased access to specialized health services | No. of special clinics created | 0 | 2 | 4 | 4 |
| | Increased surgical interventions | No. of surgical interventions conducted | 0 | 300 | 500 | 800 |
| | Improved outreach service sustainability | No. of integrated outreach services sustained post-UNICEF | 70 | 70 | 70 | 70 |
| **SP3.4: Drugs and Commodities** | Increased availability of essential health products | No. of health facilities receiving quarterly medical supplies | 84 | 86 | 89 | 92 |
| Pharmacy Department | | | | | | |
| **Clinical Laboratory Department** | Increased access to diagnostic tests | No. of clinical routine tests conducted | 34,908 | 35,100 | 35,200 | 35,250 |
| | | No. of specialized diagnostic tests conducted | 2,860 | 2,920 | 2,980 | 3,040 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Increased safe blood availability | No. of blood pints cross-matched and transfused | 196 | 236 | 275 | 302 |
| **Imaging Department** | Improved diagnostic imaging services | No. of diagnostic imaging procedures done | 2,017 | 2,067 | 2,122 | 2,172 |
| | | No. of imaging equipment procured (CT scan, X-ray units) | 0 | 1 CT scan | 2 Modern X-ray | 1 Modern X-ray |
| **SP3.6: Rehabilitative Services** | Improved access to rehabilitation services | No. of clients receiving rehabilitation services | 1,894 | 1,910 | 1,925 | 1,940 |
| Physiotherapy Department | | No. of health facilities offering rehabilitative services | 2 | 3 | 4 | 5 |

**Program 4: Maternal and child health**

**Outcome: Reduced maternal and child morbidity and mortality**

**SP4.1: Integrated MCH and Family planning services.**

| | | | | | | |
|---|---|---|---|---|---|---|
| County RH Department | Increased uptake of family planning services | % of women of reproductive age receiving family planning services | 9.16 | 10.79 | 10.35 | 11.3 |
| | | No. of health workers trained on Cervical cancer screening/long lasting methods | 30 | 30 | 30 | 30 |
| | | % Community awareness on cancer screening and management | 5% | 20% | 50% | 70% |
| | Reduced maternal/Neonatal mortality | % Skilled deliveries | 53.25 | 56.06 | 43.02 | 57.09 |
| | | % mothers 4th ANC visit | 39.87 | 50 | 31.04 | 39.9 |
| | | No. of facilities with functional maternity unit | 13 | 15 | 17 | 50 |
| | | No. of Newborns dying between age 0-28 days | 23 | 15 | 12 | 10 |
| | No of girls 10-14yrs r N Improved access to GBV Services | Total number of survivors seen | 21 20 | 40 40 | 50 50 | 6 60 |
| | Increased uptake of HPV Vaccination | Percentage of girls 10 -14yrs received HPV 2dose vaccine | 1 0 | 20 | 3 0 | 4 0 |

## Programme 5: Emergency Preparedness and Response Services

**Outcome:** *Reduced complications and deaths following emergencies*

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| **SP5.1: Preparedness and Response** | Improved emergency preparedness and response | Proportion of emergency response interventions implemented | 0.40 | 0.50 | 0.65 | 0.85 |
| Casualty Department | Formation of Emergency Preparedness & Response Committees | No. of EPRCs (Emergency Preparedness & Response Committees) formed | 0 | 4 | 8 | 10 |

## Programme 6: Disease Surveillance

**Outcome:** *Reduced disease morbidity and mortality*

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| Disease Surveillance Department | Improved disease surveillance and response | Proportion of outbreaks investigated and responded to | 80% | 85% | 90% | 100% |

## Programme 7: Research and Development

**Outcome:** *Improved evidence-based policies and decision making*

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| **SP7.1: Capacity Building and Training** | Health care training | No. of staff trained (KMTC Training Centre) – *[Data Missing]* | – | – | – | – |
| **SP7.2: Research and Innovation** | KEMRI Research Centre established | No. of research centres established | 0 | 1 | 0 | 0 |
| KEMRI Research Centre | Improved evidence-based decision making | No. of scientific publications published | 0 | 1 | 2 | 5 |
| | | No. of policies formulated and enacted | 0 | 1 | 2 | 3 |
| | | No. of policy guidelines adopted and launched | 0 | 1 | 2 | 3 |

# Vote 3467000000 COUNTY HEALTH SERVICES

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0401013460 SP1 Community Health Strategy | 8,000,000 | 8,000,000 | 8,000,000 |
| 0402013460 SP1 Provision of Essential Health Services in all sub-counties | 10,000,000 | 10,000,000 | 10,000,000 |
| 0402063460 SP6 Referral Services | 15,000,000 | 15,000,000 | 15,000,000 |
| 0402073460 SP7 Specialized Services | 33,000,000 | 23,000,000 | 23,000,000 |
| 0402083460 SP8 Drugs and commodities | 173,000,000 | 173,000,000 | 173,000,000 |
| 0403013460 SP1 Administration and support services | 1,823,778,693 | 1,914,967,628 | 2,010,716,009 |
| 0403023460 SP2 Health Infrastructure development | 166,226,602 | 154,000,000 | 154,000,000 |
| 0403053460 SP5 Health Planning and Financing | 120,000,000 | 120,000,000 | 120,000,000 |
| 0404023460 Maternal and Child Health Services | 5,000,000 | 5,000,000 | 5,000,000 |
| 1002023460 SP2 Water Storage | 3,500,000 | - | - |
| Total Expenditure for Vote 3467000000 COUNTY HEALTH SERVICES | 2,357,505,295 | 2,422,967,628 | 2,518,716,009 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,154,778,693 | 2,245,967,628 | 2,341,716,009 |
| 2100000 Compensation to Employees | 1,766,908,693 | 1,855,254,128 | 1,948,016,834 |
| 2200000 Use of Goods and Services | 228,900,000 | 230,445,000 | 232,067,250 |
| 2600000 Current Transfers to Govt. Agencies | 155,470,000 | 156,593,500 | 157,773,175 |
| 2700000 Social Benefits | 3,500,000 | 3,675,000 | 3,858,750 |
| Capital Expenditure | 202,726,602 | 177,000,000 | 177,000,000 |
| 2200000 Use of Goods and Services | 28,900,000 | 28,900,000 | 28,900,000 |
| 3100000 Non-Financial Assets | 173,826,602 | 148,100,000 | 148,100,000 |
| Total Expenditure | 2,357,505,295 | 2,422,967,628 | 2,518,716,009 |

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

### 0401013460 SP1 Community Health Strategy

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 8,000,000 | 8,000,000 | 8,000,000 |
| Total Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |

### 0401073460 SP7 Communicable disease prevention and control

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

### 0401003460 P1 Preventive and Promotive Health Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 8,000,000 | 8,000,000 | 8,000,000 |
| Total Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |

### 0402013460 SP1 Provision of Essential Health Services in all sub-counties

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2200000 Use of Goods and Services | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

### 0402023460 SP2 Reduction of Communicable and Non-Communicable Diseases

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

### 0402063460 SP6 Referral Services

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

## 0402063460 SP6 Referral Services

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

## 0402073460 SP7 Specialized Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 33,000,000 | 23,000,000 | 23,000,000 |
| 2200000 Use of Goods and Services | 23,000,000 | 23,000,000 | 23,000,000 |
| 3100000 Non-Financial Assets | 10,000,000 | - | - |
| Total Expenditure | 33,000,000 | 23,000,000 | 23,000,000 |

## 0402083460 SP8 Drugs and commodities

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 173,000,000 | 173,000,000 | 173,000,000 |
| 2200000 Use of Goods and Services | 173,000,000 | 173,000,000 | 173,000,000 |
| Total Expenditure | 173,000,000 | 173,000,000 | 173,000,000 |

## 0402003460 P2 Curative Health Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 198,000,000 | 198,000,000 | 198,000,000 |
| 2200000 Use of Goods and Services | 198,000,000 | 198,000,000 | 198,000,000 |
| Capital Expenditure | 33,000,000 | 23,000,000 | 23,000,000 |
| 2200000 Use of Goods and Services | 23,000,000 | 23,000,000 | 23,000,000 |
| 3100000 Non-Financial Assets | 10,000,000 | - | - |
| Total Expenditure | 231,000,000 | 221,000,000 | 221,000,000 |

## 0403013460 SP1 Administration and support services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,823,778,693 | 1,914,967,628 | 2,010,716,009 |
| 2100000 Compensation to Employees | 1,766,908,693 | 1,855,254,128 | 1,948,016,834 |
| 2200000 Use of Goods and Services | 30,900,000 | 32,445,000 | 34,067,250 |
| 2600000 Current Transfers to Govt. Agencies | 22,470,000 | 23,593,500 | 24,773,175 |
| 2700000 Social Benefits | 3,500,000 | 3,675,000 | 3,858,750 |
| Total Expenditure | 1,823,778,693 | 1,914,967,628 | 2,010,716,009 |

## 0403023460 SP2 Health Infrastructure development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 166,226,602 | 154,000,000 | 154,000,000 |
| 2200000 Use of Goods and Services | 5,900,000 | 5,900,000 | 5,900,000 |
| 3100000 Non-Financial Assets | 160,326,602 | 148,100,000 | 148,100,000 |
| Total Expenditure | 166,226,602 | 154,000,000 | 154,000,000 |

## 0403053460 SP5 Health Planning and Financing

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 120,000,000 | 120,000,000 | 120,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 120,000,000 | 120,000,000 | 120,000,000 |
| Total Expenditure | 120,000,000 | 120,000,000 | 120,000,000 |

## 0403003460 P3 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,943,778,693 | 2,034,967,628 | 2,130,716,009 |
| 2100000 Compensation to Employees | 1,766,908,693 | 1,855,254,128 | 1,948,016,834 |
| 2200000 Use of Goods and Services | 30,900,000 | 32,445,000 | 34,067,250 |

## 0403003460 P3 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2600000 Current Transfers to Govt. Agencies | 142,470,000 | 143,593,500 | 144,773,175 |
| 2700000 Social Benefits | 3,500,000 | 3,675,000 | 3,858,750 |
| Capital Expenditure | 166,226,602 | 154,000,000 | 154,000,000 |
| 2200000 Use of Goods and Services | 5,900,000 | 5,900,000 | 5,900,000 |
| 3100000 Non-Financial Assets | 160,326,602 | 148,100,000 | 148,100,000 |
| Total Expenditure | 2,110,005,295 | 2,188,967,628 | 2,284,716,009 |

## 0404013460 SP1 Integrated MCH and Family planning services

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

## 0404023460 Maternal and Child Health Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |

## 0404003460 P4 Maternal and child health

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | 5,000,000 |
| Total Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |

## 0400000 Health

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

## 0400000 Health

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Current Expenditure | 2,154,778,693 | 2,245,967,628 | 2,341,716,009 |
| 2100000 Compensation to Employees | 1,766,908,693 | 1,855,254,128 | 1,948,016,834 |
| 2200000 Use of Goods and Services | 228,900,000 | 230,445,000 | 232,067,250 |
| 2600000 Current Transfers to Govt. Agencies | 155,470,000 | 156,593,500 | 157,773,175 |
| 2700000 Social Benefits | 3,500,000 | 3,675,000 | 3,858,750 |
| Capital Expenditure | 199,226,602 | 177,000,000 | 177,000,000 |
| 2200000 Use of Goods and Services | 28,900,000 | 28,900,000 | 28,900,000 |
| 3100000 Non-Financial Assets | 170,326,602 | 148,100,000 | 148,100,000 |
| Total Expenditure | 2,354,005,295 | 2,422,967,628 | 2,518,716,009 |

## 1002023460 SP2 Water Storage

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 3,500,000 | - | - |
| 3100000 Non-Financial Assets | 3,500,000 | - | - |
| Total Expenditure | 3,500,000 | - | - |

## 1002003460 P2 Water Resources Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 3,500,000 | - | - |
| 3100000 Non-Financial Assets | 3,500,000 | - | - |
| Total Expenditure | 3,500,000 | - | - |

# 3468000000 ADMINISTRATION AND ICT

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

| Programme | Estimates 2025/2026 | Projected 2026/2027 | Estimates 2027/2028 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 317,425,000 | 349,167,500 | 384,084,250 |
| 0701043460 SP4 Peace building and conflict resolution | 13,000,000 | 13,000,000 | 13,000,000 |
| 0701053460 SP5 Disaster management and emergency response | 200,000,000 | 200,000,000 | 200,000,000 |
| 0701083460 SP8 Board Management Service | 12,000,000 | 18,000,000 | 18,000,000 |
| 0702013460 SP1 County Executive services | 240,000,000 | 240,000,000 | 240,000,000 |
| 0713013460 SP1 Co-ordination of County Government Departments | 424,150,000 | 415,050,000 | 415,050,000 |
| Total Expenditure for Vote 3468000000 ADMINISTRATION AND ICT | 1,206,575,000 | 1,235,217,500 | 1,270,134,250 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 790,425,000 | 828,167,500 | 863,084,250 |
| 2100000 Compensation to Employees | 242,625,000 | 266,887,500 | 293,576,250 |
| 2200000 Use of Goods and Services | 302,300,000 | 311,230,000 | 314,453,000 |
| 2600000 Current Transfers to Govt. Agencies | 237,500,000 | 241,250,000 | 245,375,000 |
| 2700000 Social Benefits | 6,000,000 | 6,600,000 | 7,260,000 |
| 3100000 Non-Financial Assets | 2,000,000 | 2,200,000 | 2,420,000 |
| Capital Expenditure | 416,150,000 | 407,050,000 | 407,050,000 |
| 2600000 Capital Transfers to Govt. Agencies | 352,500,000 | 352,500,000 | 352,500,000 |
| 3100000 Non-Financial Assets | 63,650,000 | 54,550,000 | 54,550,000 |
| Total Expenditure | 1,206,575,000 | 1,235,217,500 | 1,270,134,250 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 317,425,000 | 349,167,500 | 384,084,250 |
| 2100000 Compensation to Employees | 242,625,000 | 266,887,500 | 293,576,250 |
| 2200000 Use of Goods and Services | 29,300,000 | 32,230,000 | 35,453,000 |
| 2600000 Current Transfers to Govt. Agencies | 37,500,000 | 41,250,000 | 45,375,000 |
| 2700000 Social Benefits | 6,000,000 | 6,600,000 | 7,260,000 |
| 3100000 Non-Financial Assets | 2,000,000 | 2,200,000 | 2,420,000 |
| Total Expenditure | 317,425,000 | 349,167,500 | 384,084,250 |

0701043460 SP4 Peace building and conflict resolution

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 13,000,000 | 13,000,000 | 13,000,000 |
| 2200000 Use of Goods and Services | 13,000,000 | 13,000,000 | 13,000,000 |
| Total Expenditure | 13,000,000 | 13,000,000 | 13,000,000 |

0701053460 SP5 Disaster management and emergency response

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 200,000,000 | 200,000,000 | 200,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 200,000,000 | 200,000,000 | 200,000,000 |
| Total Expenditure | 200,000,000 | 200,000,000 | 200,000,000 |

0701073460 SP7 ICT Services

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

## 0701083460 SP8 Board Management Service

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 12,000,000 | 18,000,000 | 18,000,000 |
| 2200000 Use of Goods and Services | 12,000,000 | 18,000,000 | 18,000,000 |
| Total Expenditure | 12,000,000 | 18,000,000 | 18,000,000 |

## 0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 542,425,000 | 580,167,500 | 615,084,250 |
| 2100000 Compensation to Employees | 242,625,000 | 266,887,500 | 293,576,250 |
| 2200000 Use of Goods and Services | 54,300,000 | 63,230,000 | 66,453,000 |
| 2600000 Current Transfers to Govt. Agencies | 237,500,000 | 241,250,000 | 245,375,000 |
| 2700000 Social Benefits | 6,000,000 | 6,600,000 | 7,260,000 |
| 3100000 Non-Financial Assets | 2,000,000 | 2,200,000 | 2,420,000 |
| Total Expenditure | 542,425,000 | 580,167,500 | 615,084,250 |

## 0702013460 SP1 County Executive services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 240,000,000 | 240,000,000 | 240,000,000 |
| 2200000 Use of Goods and Services | 240,000,000 | 240,000,000 | 240,000,000 |
| Total Expenditure | 240,000,000 | 240,000,000 | 240,000,000 |

## 0702023460 SP2 Executive Infrastructure Development

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

## 0702003460 P2 Management of County Affairs

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

### 0702003460 P2 Management of County Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 240,000,000 | 240,000,000 | 240,000,000 |
| 2200000 Use of Goods and Services | 240,000,000 | 240,000,000 | 240,000,000 |
| Total Expenditure | 240,000,000 | 240,000,000 | 240,000,000 |

### 0713013460 SP1 Co-ordination of County Government Departments

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,000,000 | 8,000,000 |
| Capital Expenditure | 416,150,000 | 407,050,000 | 407,050,000 |
| 2600000 Capital Transfers to Govt. Agencies | 352,500,000 | 352,500,000 | 352,500,000 |
| 3100000 Non-Financial Assets | 63,650,000 | 54,550,000 | 54,550,000 |
| Total Expenditure | 424,150,000 | 415,050,000 | 415,050,000 |

### 0713003460 P13 Coordination of functions of devolved units

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,000,000 | 8,000,000 | 8,000,000 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,000,000 | 8,000,000 |
| Capital Expenditure | 416,150,000 | 407,050,000 | 407,050,000 |
| 2600000 Capital Transfers to Govt. Agencies | 352,500,000 | 352,500,000 | 352,500,000 |
| 3100000 Non-Financial Assets | 63,650,000 | 54,550,000 | 54,550,000 |
| Total Expenditure | 424,150,000 | 415,050,000 | 415,050,000 |

### 0714023460 SP2 Public participation

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

## 0714003460 P14 Public Participation and Civic Education

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

## 0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 790,425,000 | 828,167,500 | 863,084,250 |
| 2100000 Compensation to Employees | 242,625,000 | 266,887,500 | 293,576,250 |
| 2200000 Use of Goods and Services | 302,300,000 | 311,230,000 | 314,453,000 |
| 2600000 Current Transfers to Govt. Agencies | 237,500,000 | 241,250,000 | 245,375,000 |
| 2700000 Social Benefits | 6,000,000 | 6,600,000 | 7,260,000 |
| 3100000 Non-Financial Assets | 2,000,000 | 2,200,000 | 2,420,000 |
| Capital Expenditure | 416,150,000 | 407,050,000 | 407,050,000 |
| 2600000 Capital Transfers to Govt. Agencies | 352,500,000 | 352,500,000 | 352,500,000 |
| 3100000 Non-Financial Assets | 63,650,000 | 54,550,000 | 54,550,000 |
| Total Expenditure | 1,206,575,000 | 1,235,217,500 | 1,270,134,250 |

# 3469000000 LANDS, ENERGY, HOUSING AND URBAN DEVELOPMENT

## ENERGY, LANDS AND URBAN DEVELOPMENT

### Part A. Vision

Excellent land management and vibrant, well planned urban centers and world class cost effective renewable energy infrastructure in Marsabit County

### Part B. Mission

To facilitate and enable sustainable land use and growth of the urban centers through efficient land administration, equitable access, secure tenure, sustainable management of land-based resource and well-planned urban centers and promotion of clean, green, efficient, effective, affordable and sustainable renewable energy resources

### Part C. Performance Overview and Background for Programme(s) Funding

- The department is composed of five sub-sections which include: Land, Energy, Housing, Urban Development and Municipalities. Four out of the five sub-sections are in place and fully operational, which are Lands, Energy, Urban Development and Municipalities. In the year 2025/26, the department has been allocated **Kshs. 420,657,947** of which **Kshs. 234,457,947** was for recurrent and **Kshs 186,200,000** for development.

During the past years the department registered significant performances as follows;

- Issuance of title deeds for Jirme, Songa/Kituruni, Sagante I and Karare registration sections totaling to 4,511 title deeds
- The following urban centers have been planned and awaiting approval from the county assembly: Laisamis, Gurumesa, Dukana, Korr, Manyatta, Butiye, Turbi, Maikona, Loiyangalani, Manyatta Otte, Lami, Sololo Makutano, Uran and Sololo town. Cadasral Survey for Sessi, Laisamis, Turbi and Manyatta Otte have been done awaiting plans approval from county assembly.
- Installation of solar street lighting in deterrence of urban crime and improve business environment as well as promotion of renewable energy technologies
- A number of efforts have been made and continue to be realized to attracting investors in partnership with GIZ, Ministry of Energy & REREC, especially in the areas of Renewable Energy mini grids set-up in the areas of Sololo, Amballo, Balesa, Illaut, Hurri Hills, Ngurunit, Dukana and Illeret.
- Efficient solid waste management in urban and trading centers for public safety and sanitations

- Two Municipalities of Moyale and Marsabit have been established launched and operational

- Seven other trading centres have been upgraded to town status e.g Sololo, Turbi, Maikona, Dukana, North Horr, Loiyangalani and Laisamis

## Part D: Programme Objectives/Overall Outcome

| Programme | Objective |
|---|---|
| **P1: General Administration, Planning and Support Services** | To improve service delivery and provide supportive functions. |
| **P2: Urban Development Services** | Ensure sustainable urban development. |
| **P3: Lands and Physical Planning services** | Improved controls on land use and development as well as effectively designed land use pattern. |
| **P4: Energy Services** | Increased access to renewable and sustainable energy. |
| **P5: Municipality services** | To provide and manage public services and infrastructure for the local community |
| **P6: Housing Services** | To ensure access to safe, adequate and affordable housing for all residents. |

Name of Programme: General Administration, Planning and Support Services

**Outcome: Improved Service Delivery.**

**SP1.1**: General Administration, Planning and Support Services.

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|
| Headquarters | Support services provided | Support services | Support services | Support services | Support services | Support Services |
| | Development of county spatial plans | County spatial plans | County spatial plans | County spatial Plans | County spatial plans | County spatial Plans |
| | Monitoring and evaluation | No. of M & E reports | Quarterly | Quarterly | Quarterly | Quarterly |
| | Developed sector Strategic Plan | Departmental Strategic Plan | Strategic plan | Strategic Plan | Strategic plan | Strategic plan |
| | Improved service delivery | Service delivery Charter | Service charter | Service charter | Service charter | Service charter |
| | | | | | | |
| | Sector Report | No. of sector reports | Quarterly | Quarterly | Quarterly | Quarterly |
| | Staff capacity building | No. of training conducted | Quarterly | Quarterly | Quarterly | Quarterly |
| | | | | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | No. of sector staff trained | - | - | - | - |
| | | | | | | | |
| **Name of Programme: Lands and Physical Planning** | | | | | | | |
| **Outcome: Improved controls on land use and development as well as effectively designed land use pattern.** | | | | | | | |
| **SP2.1:** Development Planning and Land Reforms | | | | | | | |
| | | | | | | | |
| Lands | | | | | | | |
| Physical | | | | | | | |
| | | & Land Legislation | No. of land legislation enacted | 0 | 0 | 1 | 1 |
| Planning | | Monitoring and Evaluations | No. of M and E Reports | Quarterly | Quarterly | Quarterly | Quarterly |
| | | | | | | | |
| | | Physical development plan | No. of local physical development plans prepared | 10 | 0 | 4 | 4 |
| | | | No. | | | | |
| | | Acquisition of land sector specialized | of specialized equipment | 10 | 3 | - | - |
| | | Equipment. | Acquired. | | | | |
| | | | | | | | |
| | | Demarcation and Registration of land | No. of land parcels demarcated | 500 | 600 | 500 | 400 |
| | | Parcels | And registered. | | | | |
| | | | | | | | |
| **SP2.2:** Lands Information Management | | | | | | | |
| Directorate Of Lands information system | | | % of lands records safeguarded and digitized | 0 | 10% | 25% | 30% |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | **SP2.3:** Lands Survey | | | | | | | |
| | Directorate | of | Deed plans prepared | No. of deed plans prepared | 0 | 1 | 1 | 1 |
| | | | Physical Plans implemented | No. of physical plans implemented | 0 | 1 | 1 | 1 |
| | Name of Programme: Urban Development Services | | | | | | | |
| | **Outcome: A Sustainable Urban Development.** | | | | | | | |
| **SP3. 1:** Municipal Services | | | | | | | | |
| | | | Strategic urban development plans prepared | No. of towns covered | 15 | 2 | 2 | 3 |
| | | | Upgrading of towns | No. Of Towns Upgraded | 8 | 0 | 0 | 3 |
| | | | | No. Of New slaughter houses/slabs constructed | 0 | 0 | 0 | 5 |
| | | | Slaughter houses Renovated and constructed | No. of slaughter houses and slabs renovated | 2 | 0 | 4 | 5 |
| Town Administration | | | Creation parks | Creation parks available | 0 | 0 | 2 | 4 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Dump sites improved | No. of dumpsites improved | 1 | 3 | 2 | 2 |
| | Grave yards secured and fenced | No. of grave yards secured and fenced | 3 | | | |
| | | No. of public toilets and pit latrines constructed | | 0 | 3 | 5 |
| | Public toilets and pit latrines | | 3 | 0 | 2 | 4 |

**SP3. 2:** Waste Management

| | | | | | | |
|---|---|---|---|---|---|---|
| Town Administration | Solid waste management | No. of towns covered | 7 | 2 | 7 | 7 |
| | Setting up of oxidation ponds | No. of oxidation ponds set up | 1 | 0 | 1 | 2 |

**Name of Programme: Energy Services**
**Outcome:** Increased access to renewable and sustainable energy

**SP4. 1:** Alternative Energy Technologies

| | | | | | | |
|---|---|---|---|---|---|---|
| Directorate of Energy | Alternative energy technologies | No. of renewable energy technologies introduced | 2 | 0 | 1 | 1 |
| Services | | No. of Renewable Energy Mini grids set up | 8 | 10 | 2 | 3 |
| | | No. renewable energy street lights installed | 7 | 10 | 20 | 15 |
| | | No. of high mast towers installed | 2 | 0 | 10 | 10 |
| | | No. of renewable energy centers established and equipped | 1 | 0 | 2 | 3 |

| | | | | | | |
|---|---|---|---|---|---|---|
| | | No. of household using renewable energy technologies | 10 00 | 0 | 0 | 2,000 |

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0201013460 SP1 Administration and Support services | 22,100,000 | 21,825,000 | 22,586,250 |
| 0201023460 SP2 Land Demarcation, Provision of county Geo plans | 12,000,000 | 12,000,000 | 12,000,000 |
| 0201033460 SP3 Land Mapping &Zoning, Survey, adjudication and Physical planning | 81,500,000 | 81,500,000 | 81,500,000 |
| 0202013460 SP1 Administrative and support services | 10,000,000 | 10,000,000 | 10,000,000 |
| 0202023460 SP2 Solid Waste Management | 66,000,000 | 48,000,000 | 48,000,000 |
| 0202033460 SP3 Towns Facelift | 83,800,000 | 83,800,000 | 83,800,000 |
| 0203033460 SP 3 Rural Electrification | 10,000,000 | 10,000,000 | 10,000,000 |
| 0207013460 SP1 Compensation to employees | 141,157,947 | 125,450,000 | 125,450,000 |
| 0207023460 SP2 Use of goods | 3,200,000 | 3,200,000 | 3,200,000 |
| Total Expenditure for Vote 3469000000 Lands, Energy, housing and urban development | 429,757,947 | 395,775,000 | 396,536,250 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 246,457,947 | 213,475,000 | 214,236,250 |
| 2100000 Compensation to Employees | 141,157,947 | 125,450,000 | 125,450,000 |
| 2200000 Use of Goods and Services | 13,700,000 | 14,225,000 | 14,776,250 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| 3100000 Non-Financial Assets | 77,600,000 | 59,600,000 | 59,600,000 |
| Capital Expenditure | 183,300,000 | 182,300,000 | 182,300,000 |
| 2600000 Capital Transfers to Govt. Agencies | 86,000,000 | 86,000,000 | 86,000,000 |
| 3100000 Non-Financial Assets | 97,300,000 | 96,300,000 | 96,300,000 |
| Total Expenditure | 429,757,947 | 395,775,000 | 396,536,250 |

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

0106013460 SP1 Town Administration Services

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

0106023460 SP2 Solid Waste Management

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

0106003460 P6 Urban Development Services

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

0201013460 SP1 Administration and Support services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,500,000 | 15,225,000 | 15,986,250 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,025,000 | 11,576,250 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| Capital Expenditure | 7,600,000 | 6,600,000 | 6,600,000 |
| 3100000 Non-Financial Assets | 7,600,000 | 6,600,000 | 6,600,000 |
| Total Expenditure | 22,100,000 | 21,825,000 | 22,586,250 |

0201023460 SP2 Land Demarcation, Provision of county Geo plans

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,000,000 | 5,000,000 | 5,000,000 |
| 3100000 Non-Financial Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| Capital Expenditure | 7,000,000 | 7,000,000 | 7,000,000 |
| 3100000 Non-Financial Assets | 7,000,000 | 7,000,000 | 7,000,000 |
| Total Expenditure | 12,000,000 | 12,000,000 | 12,000,000 |

0201033460 SP3 Land Mapping &Zoning, Survey, adjudication and Physical planning

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

## 0201033460 SP3 Land Mapping &Zoning, Survey, adjudication and Physical planning

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 18,000,000 | 18,000,000 | 18,000,000 |
| 3100000 Non-Financial Assets | 18,000,000 | 18,000,000 | 18,000,000 |
| Capital Expenditure | 63,500,000 | 63,500,000 | 63,500,000 |
| 3100000 Non-Financial Assets | 63,500,000 | 63,500,000 | 63,500,000 |
| Total Expenditure | 81,500,000 | 81,500,000 | 81,500,000 |

## 0201003460 P1 Land and Physical Planning Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 37,500,000 | 38,225,000 | 38,986,250 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,025,000 | 11,576,250 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| 3100000 Non-Financial Assets | 23,000,000 | 23,000,000 | 23,000,000 |
| Capital Expenditure | 78,100,000 | 77,100,000 | 77,100,000 |
| 3100000 Non-Financial Assets | 78,100,000 | 77,100,000 | 77,100,000 |
| Total Expenditure | 115,600,000 | 115,325,000 | 116,086,250 |

## 0202013460 SP1 Administrative and support services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

## 0202023460 SP2 Solid Waste Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 54,600,000 | 36,600,000 | 36,600,000 |

## 0202023460 SP2 Solid Waste Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 3100000 Non-Financial Assets | 54,600,000 | 36,600,000 | 36,600,000 |
| Capital Expenditure | 11,400,000 | 11,400,000 | 11,400,000 |
| 3100000 Non-Financial Assets | 11,400,000 | 11,400,000 | 11,400,000 |
| Total Expenditure | 66,000,000 | 48,000,000 | 48,000,000 |

## 0202033460 SP3 Towns Facelift

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 83,800,000 | 83,800,000 | 83,800,000 |
| 2600000 Capital Transfers to Govt. Agencies | 76,000,000 | 76,000,000 | 76,000,000 |
| 3100000 Non-Financial Assets | 7,800,000 | 7,800,000 | 7,800,000 |
| Total Expenditure | 83,800,000 | 83,800,000 | 83,800,000 |

## 0202003460 P2 Urban Development Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 64,600,000 | 46,600,000 | 46,600,000 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| 3100000 Non-Financial Assets | 54,600,000 | 36,600,000 | 36,600,000 |
| Capital Expenditure | 95,200,000 | 95,200,000 | 95,200,000 |
| 2600000 Capital Transfers to Govt. Agencies | 76,000,000 | 76,000,000 | 76,000,000 |
| 3100000 Non-Financial Assets | 19,200,000 | 19,200,000 | 19,200,000 |
| Total Expenditure | 159,800,000 | 141,800,000 | 141,800,000 |

## 0203033460 SP 3 Rural Electrification

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |

## 0203033460 SP 3 Rural Electrification

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

## 0203003460 P3 Energy Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |
| 2600000 Capital Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| Total Expenditure | 10,000,000 | 10,000,000 | 10,000,000 |

## 0207013460 SP1 Compensation to employees

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 141,157,947 | 125,450,000 | 125,450,000 |
| 2100000 Compensation to Employees | 141,157,947 | 125,450,000 | 125,450,000 |
| Total Expenditure | 141,157,947 | 125,450,000 | 125,450,000 |

## 0207023460 SP2 Use of goods

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 3,200,000 | 3,200,000 | 3,200,000 |
| 2200000 Use of Goods and Services | 3,200,000 | 3,200,000 | 3,200,000 |
| Total Expenditure | 3,200,000 | 3,200,000 | 3,200,000 |

## 0207003460 P7 General administration, planning and support services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 144,357,947 | 128,650,000 | 128,650,000 |
| 2100000 Compensation to Employees | 141,157,947 | 125,450,000 | 125,450,000 |
| 2200000 Use of Goods and Services | 3,200,000 | 3,200,000 | 3,200,000 |

## 0207003460 P7 General administration, planning and support services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Total Expenditure | 144,357,947 | 128,650,000 | 128,650,000 |

## 0200000 Energy, Infrastructure And ICT

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 246,457,947 | 213,475,000 | 214,236,250 |
| 2100000 Compensation to Employees | 141,157,947 | 125,450,000 | 125,450,000 |
| 2200000 Use of Goods and Services | 13,700,000 | 14,225,000 | 14,776,250 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,000,000 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| 3100000 Non-Financial Assets | 77,600,000 | 59,600,000 | 59,600,000 |
| Capital Expenditure | 183,300,000 | 182,300,000 | 182,300,000 |
| 2600000 Capital Transfers to Govt. Agencies | 86,000,000 | 86,000,000 | 86,000,000 |
| 3100000 Non-Financial Assets | 97,300,000 | 96,300,000 | 96,300,000 |
| Total Expenditure | 429,757,947 | 395,775,000 | 396,536,250 |

# 3470000000 PUBLIC WORKS ROADS AND TRANSPORT

**FINANCIAL YEAR 2025/2026 PROGRAMME BASED BUDGETS (PBB)**

## Part A. Vision

To be a leading Department committed to provision of prompt, effective and efficient technical services in all public works and develop cost effective, high standard and reliable County Road network.

## Part B. Mission

To provide technical services for enhancement of timely and quality projects and achieve sustainable all weather road networks and other alternative transport infrastructure for socio-economic growth and prosperity.

## Part C. Performance Overview and Background for Programme(s) Funding

The department is generally mandated to perform the following function.

- Increase efficiency of road transport and enhance aviation safety and security
- Provides basic infrastructure facilities to the public, which include development and maintenance of public buildings and other public works,
- Better access to services, decrease travel time and improved economic activity
- protect county road reserves through road reserve sensitization
- Construct, maintain and rehabilitate county road network.
- Conduct suitability test for drivers and enhance public awareness of road safety issues
- Inspect Government vehicles to ensure roadworthiness
- Maintain inventory of and manage county government vehicles, plants and equipment's
- Procures, manages and disposes county motor vehicles, plants and equipment,
- Design, document and supervise building works and projects
- Formulates policy, research and regulate standards of buildings and other public works,
- Formulates policy and regulate public transport roads,

## Part D: Programme Objectives/Overall Outcome

| PROGRAMME | OBJECTIVE |
|---|---|
| **P1; Development of roads and airstrip infrastructure.** | To improve accessibility, transport mobility and enhance aviation safety and security |
| **P2; Transport** | To improve transport mobility and enhance aviation safety and security |
| **P3; Public works** | To support county government to establish asset inventory and supervise building of quality county and sub county offices. |

## Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2025/26 - 2027/28*

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2024/25 | Target 2025/26 | Target 2026/27 | Target 2027/28 |
|---|---|---|---|---|---|---|---|
| **Name of Programme;** Development of roads and airstrip infrastructure<br>**Outcome:** Improved transport mobility and accessibility | | | | | | | |
| **SP1.1** Upgrading of urban roads to bitumen standards | Roads & Transport | Urban Roads upgraded to bitumen | Number of km tarmacked | **2 km** | **2km** | **2km** | **2km** |
| **SP.2** Upgrading of Low volume sealed roads in urban areas | Roads & Transport | Low volume seal upgraded | Number of km sealed | **5km** | **5km** | **5km** | **5km** |
| **SP.3** Opening of new roads | Roads & Transport | New roads opened | Length of new road opened | **250km** | **250km** | **250km** | **250m** |
| **SP.4** Upgrading of rural roads (gravelling works). | Roads & Transport | Rural roads upgraded | Number of km upgraded | **70km** | **70km** | **70km** | **70km** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **SP. 5** Roads maintenance (grading works). | Roads & Transport | Road maintained | Number of km Maintained. | **400km** | **400km** | **400km** | **400km** |
| **SP .6** Construction of drift, slabs and storm drainage structures | Roads & Transport | Storm water, Slabs and Drift constructed | Length of structures constructed | **0.8kms** | **0.8kms** | **0.8kms** | **0.8kms** |
| **SP. 7** Preservation of road reserves. | Roads & Transport | Road reserves preserve d | Number of km preserved | **5km** | **5km** | **5km** | **5km** |
| **SP. 8** Maintenance and relocation of airstrips. | Roads & Transport | Airstrips relocated and maintained | Number of Km maintained and relocated. | **2 km** | **2km** | **2km** | **2km** |
| **SP. 9** Construction of foot bridge and flyovers | Roads & Transport | Foot bridges and flyover s constructed | Number of foot bridges constructed. | **1 NO.** | **1 NO.** | **1 NO.** | **1 NO.** |
| **SP. 10** Construction and installation of materials Laboratory. | Roads & Transport | Material lab constructed | Number of materials lab constructed | **-** | **1 NO.** | **-** | **-** |

## ROADS, TRANSPORT, AND PUBLIC WORKS

| S/No | Sub-County | Project Description | Ward | Project Site | Estimated Cost (KES) |
|---|---|---|---|---|---|
| 1 | Laisamis | Construction of a bridge at Halam River - Junction of Kargi - Marsabit road | Kargi/S-Horr | Kargi | 20,000,000 |
| | | Spot improvement of road from Scheme Center Two in Karare to Nokwaa Sunyan | Karare | Karare | 1,200,000 |
| | | Expansion of road from Lturuya to Leiyai | Karare | Songa | 2,700,000 |
| | | | | **Subtotal** | **23,900,000** |
| 2 | Saku | Spot improvement of roads at Kituruni village | Karare | Songa | 1,500,000 |
| | | Construction of Sora Muda to Boru Soso road | Marsabit Central | Dakabaricha | 1,500,000 |
| | | Construction of Adan Wote to Chief Halakano road | Marsabit Central | Dakabaricha | 1,500,000 |
| | | Chorora village to murram road | Marsabit Central | Jirime | 2,000,000 |
| | | Upgrading of El Hade to Arkor road | Dukana | El Hade | 2,500,000 |
| | | Grading of Balesa - Elgathe road | Dukana | Balesa | 3,000,000 |
| | | | | **Subtotal** | **12,000,000** |
| 3 | North Horr | Bush clearing and opening up of road from Qancharo to Chariashe | North Horr | Malabot | 4,000,000 |
| | | Upgrading of Hurri Hills to Baqaqa - Tharga roads | Maikona | Hurri Hills | 2,500,000 |
| | | | | **Subtotal** | **6,500,000** |
| 4 | Sololo | Spot improvement from DCC junction to Sololo Primary with drift | Sololo | Sololo | 2,100,000 |
| | | Spot improvement of road from A2 junction to Wayama graveyard | Obbu | Wayama | 3,200,000 |
| | | Gravelling of Machi to Nura Ashane road with culvert | Township | Sessi | 2,000,000 |
| | | Murraming of road from Diid Ofole to Abamale towards main road | Butiye | Diid Ofole junction | 2,000,000 |
| | | Upgrading of road from Denge Tullu to Chief Golompo with drainage | Butiye | Butiye | 2,500,000 |
| | | Construction of slab from Chame's residence to Chiwe's residence | Heillu Manyatta | Manyatta | 3,000,000 |
| | | | | **Subtotal** | **14,800,000** |
| 5 | County Wide | Routine maintenance of roads countywide | County Wide | County Wide | 10,000,000 |
| | | Grading of road from A2 to Odda dumpsite | Golbo | Odda | 4,500,000 |
| | | Grading and gravelling of road from Badanot junction to Uran Primary School | Uran | Uran | 4,800,000 |
| | | Bush clearing and stone pitching of A2 to County Headquarters | Marsabit Central | HQs | 2,400,000 |
| | | Grading and gravelling of road from Livestock market to Harosa village | Butiye | Harosa | 4,000,000 |

| | | | | | |
|---|---|---|---|---|---|
| | | | | **Subtotal** | **25,700,000** |
| | | | | **TOTAL - ROADS & PUBLIC WORKS** | **82,900,000** |

-

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0101013460 SP1 General Administration, Planning and Support Services | 125,476,304 | 131,750,119 | 138,337,625 |
| 0109013460 SP1 Roads Infrastructure Development | 142,081,415 | 142,081,415 | 142,081,415 |
| Total Expenditure for Vote 3470000000 PUBLIC WORKS ROADS AND TRANSPORT | 267,557,719 | 273,831,534 | 280,419,040 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 125,476,304 | 131,750,119 | 138,337,625 |
| 2100000 Compensation to Employees | 98,734,526 | 103,671,252 | 108,854,815 |
| 2200000 Use of Goods and Services | 22,741,778 | 23,878,867 | 25,072,810 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| Capital Expenditure | 142,081,415 | 142,081,415 | 142,081,415 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,000,000 | 8,000,000 |
| 3100000 Non-Financial Assets | 50,573,398 | 50,573,398 | 50,573,398 |
| 4100000 Financial Assets | 83,508,017 | 83,508,017 | 83,508,017 |
| Total Expenditure | 267,557,719 | 273,831,534 | 280,419,040 |

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

### 0101013460 SP1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 125,476,304 | 131,750,119 | 138,337,625 |
| 2100000 Compensation to Employees | 98,734,526 | 103,671,252 | 108,854,815 |
| 2200000 Use of Goods and Services | 22,741,778 | 23,878,867 | 25,072,810 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| Total Expenditure | 125,476,304 | 131,750,119 | 138,337,625 |

### 0101033460 SP3 Operations and Maintenance

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

### 0101003460 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 125,476,304 | 131,750,119 | 138,337,625 |
| 2100000 Compensation to Employees | 98,734,526 | 103,671,252 | 108,854,815 |
| 2200000 Use of Goods and Services | 22,741,778 | 23,878,867 | 25,072,810 |
| 2700000 Social Benefits | 4,000,000 | 4,200,000 | 4,410,000 |
| Total Expenditure | 125,476,304 | 131,750,119 | 138,337,625 |

### 0109013460 SP1 Roads Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 142,081,415 | 142,081,415 | 142,081,415 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,000,000 | 8,000,000 |
| 3100000 Non-Financial Assets | 50,573,398 | 50,573,398 | 50,573,398 |
| 4100000 Financial Assets | 83,508,017 | 83,508,017 | 83,508,017 |
| Total Expenditure | 142,081,415 | 142,081,415 | 142,081,415 |

## 0109003460 P9 Road Transport Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 142,081,415 | 142,081,415 | 142,081,415 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,000,000 | 8,000,000 |
| 3100000 Non-Financial Assets | 50,573,398 | 50,573,398 | 50,573,398 |
| 4100000 Financial Assets | 83,508,017 | 83,508,017 | 83,508,017 |
| Total Expenditure | 142,081,415 | 142,081,415 | 142,081,415 |

# 3471000000 WATER SERVICES

**PROGRAM BASED BUDGET FINANCIALY EAR 2025/2026**

## DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES CLIMATE CHANGE FORESTRY AND WILDLIFE

### VISION

**"Universal (Equitable) access to safe water and sanitation/sewerage services for sustainable development"**

### Mission

**"To effectively manage the County's natural resources for provision of safe water and sanitation/sewerage services"**

## PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT

The mandate of the department is to effectively promote, conserve, protect, monitor and sustainably manage the environment and natural resources for provision of safe water in a clean/sustainable and secure environment. The Department of water Environment and Natural resources is responsible for efficient provision of safe water and sanitation to its consumers within its jurisdiction.

The 2010 Constitution brings a devolution that has strong implications for the water sector. It explicitly recognizes the access to safe and sufficient water as a basic human right and also assigns the responsibility for the water and sanitation services to the 47 counties. The 2013 elected government committed itself to a rapid transfer of devolved functions to the counties, including allocation of funding for both development and recurrent expenditures related to the water and sanitation services.

The Water sector continues to be governed by the current legislation of which the most important one is the Marsabit Water and Sewerage Act 2018 but requires review

In the previous financial years, the department made the following progress;

a) Hydro -geological survey for 18 boreholes has been conducted county wide during last two years.
b) Drilled 15 boreholes with 85% successfully operationalized
c) 100 km pipping augmented in entire county
d) Had Acquired two (2) new water bowsers for Sagante/Qilta which will serves areas without permanent water source
e) Training and capacity build of water staffs
f) >40 pans desilted and size expanded
g) > 25 Constructed new pans
h) Sololo Town Flood Mitigation Project(Ongoing)-Sololo Town
i) Construction of Garba dam (On going)-Uran
j) Procuring of UPVC Tanks of varying capacity
k) Establishment of tree nurseries in Moyale and Marsabit

l) Plan Creation of Conservancies in all the four sub Counties-Ongoing
m) Conducting county Natural Resource Management (NRM) forums at head quarter level
n) Formulation of NRM policy
o) Training of EMCs
p) Clearing of invasive species

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

i. Inadequate Financial Resources to restore dilapidated water facilities
ii. Recurrent Drought/Adverse weather conditions
iii. Over-pumping of water and drying of boreholes
iv. Shortage of qualified manpower i.e. inadequate skilled personnel to man all facilities
v. Overgrazing leading to environmental degradation
vi. Conflicts over water sources
vii. Underdeveloped water infrastructures
viii. Marginalization of the region leading to high levels of poverty
ix. Uncoordinated Water and Environmental activities

*The budget for the Department of Water, Environment and Natural Resources during the financial year 2024-2025 is as follows:*

- ***Recurrent Budget=Ksh. 175,400,000***
- **The Development Budget=Ksh. 403,258,320**

**NB: All the budget was fully utilized**

*The budget for the Department of Water, Environment and Natural Resources during the financial year 2025-2026 is as follows:*

- ***Recurrent Budget=Ksh. 184,033,420***
- **The Development Budget=Ksh. 465,639,854**

## PART D: PROGRAMME OBJECTIVES/OVERALL OUTCOME

| **Programme** | **Objective** |
|---|---|
| **P1: General Administration, Planning and Support Services** | To improve service delivery and provide supportive functions. |
| **P2: Water Resources Management** | To increase access and availability of adequate water resources. |
| **P3: Environment Management and Protection** | To protect, conserve and sustainably manage environment. |
| **P4: Natural Resources Conservation and Management.** | To sustainably manage and conserve forest and wildlife resources. |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

| **Program 1: Water Supply** | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Sub-program** | **Key output/outcome (KO)** | **Key performance indicators** | **Target (Baseline) 2024/2025** | **Target 2025/2026** | **Target 2026/2027** | **Target 2027/2028** | |
| Provision of water services within urban and rural centers | To increase water availability and reduce distance to water sources | • No. of boreholes drilled | 5 | 2 | 8 | 12 | |
| | | • *No. of plastic tanks procured and delivered* | 120 | 900 | 100 | 200 | |
| | | • *No. of masonry tanks constructed* | 9 | 15 | 20 | 30 | |
| | | • No. of underground tanks constructed | 5 | 8 | 20 | 30 | |
| | | • No. of medium sized dams constructed | 3 | 1 | 5 | 8 | |
| | | • No. of earth pans excavated/desilted | 12 | 6 | 15 | 20 | |
| Pipeline extension | | • No. of kms covered | 80 | 100 | 300 | 450 | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Protection /Rehabilitation of waters structures | | • No. of structures protected and rehabilitated | 20 | 10 | 15 | 15 | | |
| Supply and maintenance of borehole machines and equipment | | • No. of boreholes equipment supplied and maintained | 2 | 5 | 10 | 10 | | |
| Emergency response | | • No. of households covered<br>• No. of public institutions targeted and reached | 5000<br>10 | 5000<br>10 | 5000<br>10 | 5000<br>10 | | |
| Automation and innovation | | • No. of water points installed with prepaid meters<br>• No. of boreholes installed with sensors<br>• No. of boreholes installed with solars | 4<br>10<br>15 | 15<br>20<br>20 | 20<br>30<br>30 | 25<br>30<br>30 | | |
| | | | | | | | | |
| **Program 2: Conservation and restoration of environmental resources** | | | | | | | | |
| Protection and restoration of water towers | Increased resilience to drought and sustainable | • **No. of waters coved** | **0** | **3** | **3** | **3** | **3** | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Soil management | management of natural resources | • **No. of soil structures established** | **4** | **8** | **8** | **8** | **8** |
| Establishment of community woodlot | | • **No. of community woodlots established** | **10** | **4** | **4** | **4** | **4** |
| Dry land forestry | | • **No. of tree seedlings planted** | **6000** | **8000** | **10,000** | **12,000** | **12,000** |
| Invasive species management | | • **No. of acreage under invasive species managed** | **25** | **5** | **5** | **5** | **5** |

# Vote 3471000000 WATER SERVICES

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 1001013460 SP1 Catchment Rehabilitation and Conservation | 2,500,000 | 2,500,000 | 2,500,000 |
| 1002023460 SP2 Water Storage | 35,250,000 | 32,250,000 | 32,250,000 |
| 1002033460 SP3 Water Supply Infrastructure Development | 75,900,000 | 75,900,000 | 75,900,000 |
| 1003013460 SP1 General Administration, Planning and Support Services | 145,446,016 | 152,146,016 | 159,181,016 |
| 1004013460 SP1 Forests Conservation and Management | 403,727,193 | 402,678,865 | 404,728,118 |
| Total Expenditure for Vote 3471000000 WATER SERVICES | 662,823,209 | 665,474,881 | 674,559,134 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 175,033,420 | 181,685,092 | 190,769,345 |
| 2100000 Compensation to Employees | 146,808,830 | 154,149,272 | 161,856,735 |
| 2200000 Use of Goods and Services | 23,500,000 | 24,675,000 | 25,908,750 |
| 2600000 Current Transfers to Govt. Agencies | 1,724,590 | 1,810,820 | 1,901,360 |
| 3100000 Non-Financial Assets | 3,000,000 | 1,050,000 | 1,102,500 |
| Capital Expenditure | 487,789,789 | 483,789,789 | 483,789,789 |
| 2600000 Capital Transfers to Govt. Agencies | 362,139,789 | 362,139,789 | 362,139,789 |
| 3100000 Non-Financial Assets | 125,650,000 | 121,650,000 | 121,650,000 |
| Total Expenditure | 662,823,209 | 665,474,881 | 674,559,134 |

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

1001013460 SP1 Catchment Rehabilitation and Conservation

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 2,500,000 | 2,500,000 | 2,500,000 |
| 3100000 Non-Financial Assets | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Expenditure | 2,500,000 | 2,500,000 | 2,500,000 |

1001033460 SP3 Environmental policy development

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

1001003460 P1 Environment & Natural Resource Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 2,500,000 | 2,500,000 | 2,500,000 |
| 3100000 Non-Financial Assets | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Expenditure | 2,500,000 | 2,500,000 | 2,500,000 |

1002023460 SP2 Water Storage

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 35,250,000 | 32,250,000 | 32,250,000 |
| 3100000 Non-Financial Assets | 35,250,000 | 32,250,000 | 32,250,000 |
| Total Expenditure | 35,250,000 | 32,250,000 | 32,250,000 |

1002033460 SP3 Water Supply Infrastructure Development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 75,900,000 | 75,900,000 | 75,900,000 |
| 3100000 Non-Financial Assets | 75,900,000 | 75,900,000 | 75,900,000 |
| Total Expenditure | 75,900,000 | 75,900,000 | 75,900,000 |

1002003460 P2 Water Resources Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 111,150,000 | 108,150,000 | 108,150,000 |

## 1002003460 P2 Water Resources Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 3100000 Non-Financial Assets | 111,150,000 | 108,150,000 | 108,150,000 |
| Total Expenditure | 111,150,000 | 108,150,000 | 108,150,000 |

## 1003013460 SP1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 134,000,000 | 140,700,000 | 147,735,000 |
| 2100000 Compensation to Employees | 118,500,000 | 124,425,000 | 130,646,250 |
| 2200000 Use of Goods and Services | 15,500,000 | 16,275,000 | 17,088,750 |
| Capital Expenditure | 11,446,016 | 11,446,016 | 11,446,016 |
| 2600000 Capital Transfers to Govt. Agencies | 11,446,016 | 11,446,016 | 11,446,016 |
| Total Expenditure | 145,446,016 | 152,146,016 | 159,181,016 |

## 1003003460 P3 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 134,000,000 | 140,700,000 | 147,735,000 |
| 2100000 Compensation to Employees | 118,500,000 | 124,425,000 | 130,646,250 |
| 2200000 Use of Goods and Services | 15,500,000 | 16,275,000 | 17,088,750 |
| Capital Expenditure | 11,446,016 | 11,446,016 | 11,446,016 |
| 2600000 Capital Transfers to Govt. Agencies | 11,446,016 | 11,446,016 | 11,446,016 |
| Total Expenditure | 145,446,016 | 152,146,016 | 159,181,016 |

## 1004013460 SP1 Forests Conservation and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 41,033,420 | 40,985,092 | 43,034,345 |
| 2100000 Compensation to Employees | 28,308,830 | 29,724,272 | 31,210,485 |

### 1004013460 SP1 Forests Conservation and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,400,000 | 8,820,000 |
| 2600000 Current Transfers to Govt. Agencies | 1,724,590 | 1,810,820 | 1,901,360 |
| 3100000 Non-Financial Assets | 3,000,000 | 1,050,000 | 1,102,500 |
| Capital Expenditure | 362,693,773 | 361,693,773 | 361,693,773 |
| 2600000 Capital Transfers to Govt. Agencies | 350,693,773 | 350,693,773 | 350,693,773 |
| 3100000 Non-Financial Assets | 12,000,000 | 11,000,000 | 11,000,000 |
| Total Expenditure | 403,727,193 | 402,678,865 | 404,728,118 |

### 1004003460 P4 Natural Resources Conservation and Management

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 41,033,420 | 40,985,092 | 43,034,345 |
| 2100000 Compensation to Employees | 28,308,830 | 29,724,272 | 31,210,485 |
| 2200000 Use of Goods and Services | 8,000,000 | 8,400,000 | 8,820,000 |
| 2600000 Current Transfers to Govt. Agencies | 1,724,590 | 1,810,820 | 1,901,360 |
| 3100000 Non-Financial Assets | 3,000,000 | 1,050,000 | 1,102,500 |
| Capital Expenditure | 362,693,773 | 361,693,773 | 361,693,773 |
| 2600000 Capital Transfers to Govt. Agencies | 350,693,773 | 350,693,773 | 350,693,773 |
| 3100000 Non-Financial Assets | 12,000,000 | 11,000,000 | 11,000,000 |
| Total Expenditure | 403,727,193 | 402,678,865 | 404,728,118 |

# 3472000000 TRADE AND INDUSTRY

## DEPARTMENT OF TRADE, TOURISM, INDUSTRY AND COOPERATIVE DEVELOPMENT

### Part A: Vision

To be the leader in promoting business innovation and value addition for wealth creation in the country

### Part B: Mission

To create a vibrant and conducive environment for enterprise development and social-economic growth for the people of Marsabit

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

The department has various roles and mandates including

- to promote both local and international Tourism and make Marsabit a destination of choice,
- to formulate legislative and regulatory framework to facilitate quality service delivery, Market infrastructure development
- to promote Human resource development – Training & Incentives
- to nurture Entrepreneurship development – Youth, Women, partnership, Business competition
- to mobilization resources from the following key institutions; Youth enterprise Fund, Women enterprise Fund, UWEZO fund, Banks/MFIs etc
- to establish County Stimulus Fund
- to register Livestock Market Unions
- to establish Global and National linkages

- to enhance Industrialization – Abattoir, Minerals, Education, Tannery
- to encourage Public Private Partnership –Inter County Trade, International trade and Capacity building

One other key objective is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The department operates on three strategic goals, to develop and promote sustainable Trade, Industry
&to develop, promote commerce and enterprise development for prosperous and to enhanced social economic progress, hence improved livelihoods.

.
During the period the department achieved some of the following:

- Inspection of pre-packed goods conducted
- Improved consumer protection through standards for Weighing and measures equipment's to be verified
- SME's trained on entrepreneurship
- Improved access to credit facilities for micro and small-scale enterprises
- Cross-border trade associations be formed along Kenya- Ethiopia border
- Began the construction of Industrial park at Odda in Golbo ward

## Part D: Programme Objectives/Overall Outcome

| Programme | Objective |
|---|---|
| **P1:** General administration and financial support services | To support the delivery of efficient service in the department |
| **P2:** Trade and Industrial development | To improve trade and stimulate industrial development |
| **P3:** Enterprise development | To promote and provide support to SMEs and jua kali |
| **P4:** Co-operative development & Management | To promote co-operative development |

## Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (KShs. Millions)

| Programme | Supplementary Estimates 2024/25 | Estimates 2025/26 | Projected Estimates | |
|---|---|---|---|---|
| | | | 2026/27 | 2027/28 |
| **Programme 1: (*State the name of the programme here*)**[1] | | | | |
| SP 1. 1.Recurrent expenditure | 112,121,920 | 112,406,096 | 140,000,00 | 160,000,000 |
| SP 1. 2.Developement expenditure | 190,000,000 | 11,000,000 | 190,000,000 | 200,000,000 |
| … N | | | | |
| **Total Expenditure of Programme 1** | | | | |
| **Programme 2: (*State the name of the programme here*)** | | | | |
| **Sub Programme (SP)** | **Supplementary Estimates 2024/25** | **Estimates 2025/26** | **Projected Estimates** | |
| | | | **2026/27** | **2027/28** |
| SP 2. 1 | | | | |
| SP 2. 2. | | | | |
| … N | | | | |
| **Total Expenditure of Programme 2** | | | | |
| **Total Expenditure of Vote -------** | | | | |

## Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)

| Expenditure Classification | Supplementary | Estimates | Projected Estimates | |
|---|---|---|---|---|
| | Estimates 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| **Current Expenditure** | | | | |
| Compensation to Employees | 75,500,000 | **81,106,096** | 82,,000,000 | **85,000,000** |
| Use of goods and services | 36,621,920 | 31,300,000 | 40,000,000 | **50,000,00** |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| **Capital Expenditure** | | | | |
| Acquisition of Non-Financial Assets | 190,000,000 | 11,000,000 | 190,000,000 | **200,000,000** |
| Capital Transfers to Government Agencies | | | | |
| Other Development | | | | |
| **Total Expenditure of Vote ……** | 302,121,920 | 123,406,096 | 312,000,000 | **335,000,000** |

## Part E: Summary of the Programme Outputs and Performance Indicators *for FY 2025/26 - 2027/28*

## Part G: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

**Programme 1: General Administration and Financial Support Services**
**Outcome:** Effective and efficient service delivery

| Sub-Programme | Delivery Unit | Key Output (KQ) | Key Performance Indicators (KPIs) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|---|---|---|---|---|---|---|
| **Sub-Programme 1: Financial Services** | Finance and Procurement Services | Financial and procurement support to programmes | Number of days for processing requests | 3 days | 3 days | 3 days |
| | | Utilization of allocated funds | Absorption rate (%) | 99% | 100% | 100% |
| **Sub-Programme 2: General Administration** | Administration Support Services | Addressing training needs | % of training needs addressed | 65% | 100% | 100% |

Programme 1: General Administration and Financial Support Services
**Outcome:** Effective and efficient service delivery

| Sub-Programme | Delivery Unit | Key Output (KQ) | Key Performance Indicators (KPIs) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|---|---|---|---|---|---|---|
| **Sub-Programme 1: Financial Services** | Finance and Procurement Services | Financial and procurement support to programmes | Number of days for processing requests | 3 days | 3 days | 3 days |
| | | Utilization of allocated funds | Absorption rate (%) | 99% | 100% | 100% |
| **Sub-Programme 2: General Administration** | Administration Support Services | Addressing training needs | % of training needs addressed | 65% | 100% | 100% |

**Programme 1: General Administration and Financial Support Services**
**Outcome:** Effective and efficient service delivery

| Sub-Programme | Delivery Unit | Key Output | KPI | 2024/25 | 2025/26 | 2026/27 |
|---|---|---|---|---|---|---|
| SP1: Financial Services | Finance & Procurement Services | Financial and procurement support | No. of processing days | 3 days | 3 days | 3 days |
| | | Utilization of allocated funds | Absorption rate (%) | 99% | 100% | 100% |
| SP2: ICT & Records Management | Records Office | Effective records management system | Functional computerized registry | 1 | Fully functional | Fully functional |
| | ICT Services | Staff equipped with ICT tools | % of officers with ICT tools | 70% | 100% | 100% |
| | | Staff ICT capacity | % of staff trained | 70% | 100% | 100% |
| SP3: Human Resource Development | HR Office | Optimum staffing levels | No. of posts filled | 10 | 15 | 20 |
| | | Staff skills development | No. of training programmes | 5 | 15 | 20 |
| | | Mentoring and orientation | % of mentoring programmes implemented | 50% | 70% | 100% |
| | Ethics Desk | Ethics and integrity programmes | % of model programmes published | 100% | 100% | 100% |
| | | Staff motivation and retention | Staff retention rate | 100% | 100% | 100% |
| SP4: Planning and Feasibility Studies | Planning Unit | Research and feasibility studies | No. of reports produced | 5 | 5 | 5 |

**Programme 2: Trade and Industrial Development**
**Outcome:** Increased trade and industrial growth

| Sub-Programme | Delivery Unit | Key Output | KPI | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|---|---|
| SP1: MSEs Centres | Trade Office | MSEs Centres of Excellence | No. of centres established | 4 | 4 | 4 |
| | | Student engagement | No. of students registered | 200 | 200 | 200 |
| SP2: Youth Fund | Youth Office | Operational Youth Fund | Fund guidelines developed | Yes | Yes | Yes |
| SP3: Upgrading Rural Markets | Trade Office | Upgraded rural markets | % upgraded | 50% | 70% | 100% |
| | | Constructed market sheds | No. of sheds | 5 | 8 | 8 |
| SP4: Trade Regulation | Trade Office | Weights & Measures compliance | % certified products | 90% | 100% | 100% |
| | | Inspected trading equipment | % certified equipment | 100% | 100% | 100% |
| SP5: SME Development | Trade Office | Developed small & medium businesses | % developed | 80% | 100% | 100% |

| | | | | | | |
|---|---|---|---|---|---|---|
| SP6: Consumer Protection | Trade Office | Consumer protection policy | No. of policy guidelines | 1 | 1 | 1 |
| SP7: Revenue Generation | Trade Office | Licensed businesses | % of business permits issued | 100% | 100% | 100% |
| SP8: Industrial Promotion | Trade Office | Agro-based industrial growth | % export increase | 10% | 15% | 20% |
| | | Industrial service share | % value addition share | 10% | 15% | 18% |
| SP9: Investment Facilitation | Investment Services | Increased investment levels | % increase in local/foreign investment | 12% | 14% | 16% |

**Programme 3: Enterprise Development**
**Outcome:** Increased support to SMEs

| Sub-Programme | Delivery Unit | Key Output | KPI | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|---|---|
| SP1: Develop SMEs | Enterprise Services | Local SME database | % SMEs profiled | 50% | 70% | 100% |
| | | Training needs addressed | % training needs addressed | 70% | 90% | 100% |
| SP2: Infrastructure Development | Admin/Planning | Infrastructure developed | % completed | 40% | 60% | 80% |
| | | MSEs/Workshops/CIDCs established | No. developed | 4 | 4 | 4 |
| SP3: Research & Feasibility | Research Unit | Studies carried out | No. of surveys | 4 | 4 | 4 |
| SP4: Enterprise Fund | Admin Services | Enterprise Fund Policy | No. of policy guidelines | 1 | 1 | 1 |
| | | Beneficiary reach | % beneficiaries of Fund | 50% | 70% | 100% |

**Programme 4: Co-operative Development & Management**
**Outcome:** Increased contribution of co-operatives to county economy

| Sub-Programme | Delivery Unit | Key Output | KPI | 2025/26 | 2026/27 | 2027/28 |
|---|---|---|---|---|---|---|
| SP1: Growth of Co-op Institutions | Co-op Registration Services | Registered co-ops | No. of co-operatives | 24 | 30 | 50 |
| | Audit Services | Member mobilization | No. of new members | 1200 | 2400 | 3000 |
| | | Savings mobilization | Value of deposits (KES) | 500M | 700M | 800M |
| | | Audit coverage | No. of co-op audits | 20 | 44 | 74 |
| SP2: Policy & Legal Framework | Admin & Legal | Frameworks developed | No. of documents | 1 | 1 | 1 |
| SP3: Extension & Advisory | Co-op Division | Capacity building | % training needs assessed | 50% | 70% | 100% |
| | | Trainings conducted | No. of trainings | 20 | 50 | 80 |
| SP4: Governance & Accountability | Ethics/Planning | Feasibility studies conducted | No. of studies | 1 | 2 | 3 |
| | | Ethics programmes implemented | % implemented | 70% | 90% | 100% |

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0301013460 SP1 Financial Services | 107,406,096 | 118,146,706 | 129,961,376 |
| 0307023460 SP2 Development of social infrastructures | 4,100,000 | 4,100,000 | 4,100,000 |
| Total Expenditure for Vote 3472000000 TRADE AND INDUSTRY | 111,506,096 | 122,246,706 | 134,061,376 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |
| 2100000 Compensation to Employees | 81,106,096 | 89,216,706 | 98,138,376 |
| 2200000 Use of Goods and Services | 20,500,000 | 22,550,000 | 24,805,000 |
| 2700000 Social Benefits | 5,000,000 | 5,500,000 | 6,050,000 |
| 3100000 Non-Financial Assets | 800,000 | 880,000 | 968,000 |
| Capital Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |
| 3100000 Non-Financial Assets | 4,100,000 | 4,100,000 | 4,100,000 |
| Total Expenditure | 111,506,096 | 122,246,706 | 134,061,376 |

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

0301013460 SP1 Financial Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |
| 2100000 Compensation to Employees | 81,106,096 | 89,216,706 | 98,138,376 |
| 2200000 Use of Goods and Services | 20,500,000 | 22,550,000 | 24,805,000 |
| 2700000 Social Benefits | 5,000,000 | 5,500,000 | 6,050,000 |
| 3100000 Non-Financial Assets | 800,000 | 880,000 | 968,000 |
| Total Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |

0301003460 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |
| 2100000 Compensation to Employees | 81,106,096 | 89,216,706 | 98,138,376 |
| 2200000 Use of Goods and Services | 20,500,000 | 22,550,000 | 24,805,000 |
| 2700000 Social Benefits | 5,000,000 | 5,500,000 | 6,050,000 |
| 3100000 Non-Financial Assets | 800,000 | 880,000 | 968,000 |
| Total Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |

0304023460 SP2 Develop infrastructure and facilities

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

0304003460 P4 Enterprise Development

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

0307023460 SP2 Development of social infrastructures

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |
| 3100000 Non-Financial Assets | 4,100,000 | 4,100,000 | 4,100,000 |

0307023460 SP2 Development of social infrastructures

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Total Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |

0307003460 P7 Social Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |
| 3100000 Non-Financial Assets | 4,100,000 | 4,100,000 | 4,100,000 |
| Total Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |

0300000 General Economic and Commercial Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 107,406,096 | 118,146,706 | 129,961,376 |
| 2100000 Compensation to Employees | 81,106,096 | 89,216,706 | 98,138,376 |
| 2200000 Use of Goods and Services | 20,500,000 | 22,550,000 | 24,805,000 |
| 2700000 Social Benefits | 5,000,000 | 5,500,000 | 6,050,000 |
| 3100000 Non-Financial Assets | 800,000 | 880,000 | 968,000 |
| Capital Expenditure | 4,100,000 | 4,100,000 | 4,100,000 |
| 3100000 Non-Financial Assets | 4,100,000 | 4,100,000 | 4,100,000 |
| Total Expenditure | 111,506,096 | 122,246,706 | 134,061,376 |

# 3473000000 CULTURE AND SOCIAL SERVICES

## DEPARTMENT OF CULTURE, GENDER AND SOCIAL SERVICES

### Part A. Vision

A cohesive, Integrative, and socially responsive sector that taps into its Tourism potential for socio-economic development

### Part B. Mission

To formulate, mainstream, and implement responsive strategies for sustainable socio-cultural and Tourism for socio-economic development

### Part C. Performance Overview and Background for Programme(s) Funding

#### Departmental Roles and Mandates

The department is entrusted with a range of responsibilities aimed at fostering cultural, social, and economic development within the county. These mandates include:

- Harnessing Cultural Heritage: Maximizing the potential of the county's rich cultural heritage to strengthen identity and unity.
- Promoting Cultural Sustainability: Preserving and developing various aspects of culture to support long-term societal and economic growth.
- Legislative and Regulatory Development: Formulating policies and frameworks to enhance service delivery and ensure quality standards.
- Social Protection: Providing essential funds and support to vulnerable populations to enhance their well-being.
- Advancing Gender Equality: Implementing gender mainstreaming initiatives to promote inclusivity and equal opportunities for all.
- Art and Artifact Advocacy: Supporting the growth, recognition, and preservation of art and historical artifacts as part of cultural enrichment.

One of the department's key objectives is to ensure efficient and effective service delivery to all county departments and residents while optimizing resource allocation and utilization for maximum impact.

The department operates under two strategic goals:

1. **Preserving and Promoting Cultural Heritage** – Safeguarding the county's rich traditions and cultural assets for future generations.
2. **Enhancing Quality Social Services** – Strengthening social service delivery to improve livelihoods and foster community well-being.

**Key Achievements during the Period**

The department successfully implemented several initiatives and programs, including:

**Cultural Preservation and Documentation**

- Ushanga Initiative
- Gazetteer of six sacred sites (documented in 2016)
- Documentation of ten sacred sites and three heritage sites

**Community Engagement and Cultural Development**

1. Organized annual MLTCF (Marsabit Lake Turkana Cultural Festival)
2. Supported Kalacha Cultural Festival
3. Clearing and fencing of the Waye Dida Cultural Center
4. Beautification and tree planting at Sololo Handicraft Center
5. International cultural exchange (Haryana Festival, India)
6. Construction of shades at Gadamoji Cultural Center
7. Public participation in the Culture and Heritage Bill

**Infrastructure Development**

- Construction of social halls (Kamboe, Nana, Mansille, Sessi, Balessa, Manyatta Jillo)
- Equipping/solar installation for four social halls (Kinissa, Dukana, Nana, Balessa, Kalacha)
- Fencing of two social halls and a children's home (Kinissa Hall, Obbitu Children's Home)
- Construction of baraza parks (El Hadi, Loglogo, Kargi, North Horr, Tigo, Burgabo)

- Renovation of Butiye Social Hall

**Social Welfare and Inclusion Initiatives**

1. Registration of Persons with Disabilities (PWDs)
2. Provision of assistive devices

| Programme | Sub-Programme | 2024/25 (KES) | 2025/26 (KES) | 2026/27 (KES) | 2027/28 (KES) |
|---|---|---|---|---|---|
| **Programme 1: General Administration, Planning and Support Services** | SP1.1: General Administration, Planning and Support Services | 135,678,080 | 199,861,984 | 209,855,083 | 220,347,837 |
| | **Total Expenditure – Programme 1** | **135,678,080** | **199,861,984** | **209,855,083** | **220,347,837** |
| **Programme 2: Cultural Services** | SP2.1: Conservation of Culture & Heritage | 5,000,000 | 5,500,000 | 6,000,000 | – |
| | SP2.2: Culture Empowerment | – | 5,000,000 | 7,000,000 | 8,000,000 |
| | SP2.3: Cultural Infrastructure Development | 15,000,000 | 10,000,000 | 11,040,000 | 10,000,000 |
| | **Total Expenditure – Programme 2** | **20,000,000** | **20,500,000** | **24,040,000** | **18,000,000** |
| **Programme 3: Social Services** | SP3.1: Youth, Women & PWLD Empowerment | 8,000,000 | 3,000,000 | 5,000,000 | 6,320,000 |
| | SP3.2: Development of Social Infrastructure | 10,000,000 | 7,000,000 | 8,000,000 | 10,000,000 |
| | SP3.3: Research and Feasibility Studies (SGBV Policy) | 2,000,000 | 2,500,000 | 4,000,000 | 4,500,000 |
| | **Total Expenditure – Programme 3** | **20,000,000** | **12,500,000** | **17,000,000** | **20,820,000** |
| **Programme 4: Gender and Equality** | SP4.1: Mentorship Programme | 5,900,000 | 6,000,000 | 3,000,000 | 4,000,000 |
| | SP4.2: Women Empowerment Programme | 8,000,000 | 6,300,000 | 3,500,000 | 3,572,000 |
| | **Total Expenditure – Programme 4** | **13,900,000** | **12,300,000** | **6,500,000** | **7,572,000** |
| | **Total Expenditure – Vote 3473** | **184,578,080** | **244,661,984** | **256,895,083** | **269,739,837** |

1. Support for children's homes through food donations
2. Organized activities for International Disability Day
3. Participation in the NONDO wheelchair race
4. Engagement in gender activism forums
5. Participation in International Women's Day events
6. Support for Girls' Camp Initiative
7. Development of a management policy

## Part D: Programme Objectives/Overall Outcome

| | |
|---|---|
| **P1:** General Administration, Planning and Support Services. | To support efficient and effective delivery services in the Departmental functions, programs, and activities. |
| **P2:** Cultural Services | To improve heritage and culture awareness, knowledge, Appreciation, and conservation. |
| **P3:** Social services | To support vulnerable people across the County |

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

| **Name of Programme 1: Culture and Heritage** | | | | | | |
|---|---|---|---|---|---|---|
| **Outcome:** Cohesive Marsabit County that develops and conserves its rich cultural heritage | | | | | | |
| **Delivery Unit** | **Key Outputs (KO)** | **Key Performance Indicators (KPIs)** | **Target (Baseline)** | **Target** | | |
| | | | **2024/2025** | **2025/26** | **2026/27** | **2027/28** |
| **SP1.1 Access to culture infrastructure** | | | | | | |
| Culture | -Sacred and cultural sites fenced | Number of cultural and sacred sites fenced | | 2 | 3 | 3 |
| | -Multi-purpose museum | Number of Museums Constructed | | | | 1 |
| **SP1.2: Ushanga Kenya initiatives in the county** | | | | | | |
| Culture | New Ushanga Groups/Cooperatives formed and registered | Number of groups formed | 17 | 20 | 35 | 50 |
| **SP1.3: Cultural Festival celebration across the county for peaceful coexistence** | | | | | | |

| | | | | | | |
|---|---|---|---|---|---|---|
| Culture | -Conduct community cultural festivals | Number of community cultural festivals | | 2 | 3 | 3 |
| | -Conduct cross-border cultural programs | Number of cross-border Cultural Programs conducted | | 2 | 2 | 3 |
| | -Cultural groups' capacity enhanced through exposure and networking | Number of Festivals attended | | 1 | 1 | 2 |
| **Name of Programme 2: Promoting Gender and Equality** | | | | | | |
| **Outcome: Improve the lives and livelihoods of women, men, boys, and girls in the County.** | | | | | | |
| **SP2.1: Gender mainstreaming** | | | | | | |
| Gender | Women and youth on issues of SGB capacity building | No. of women youth trained | 60% | 75 % | 80 % | 85 % |
| | County Gender Bill Development | | | | | |
| | | County Gender Bill enacted | 70% | 75 % | 85 % | 95 % |
| **SP2.2: Legal framework** | | | | | | |
| Gender | County Gender Bill Developed | County Gender Bill enacted | 65% | 75 % | 75 % | 75 % |
| **SP2.3: Empowerment programmes for women, girls, and boys on gender mainstreaming** | | | | | | |
| Gender | Campaign Against GBV(16 Days of Activism conducted) | Number of GBV campaigns conducted | 100% | 10 0 % | 100 % | 10 0 % |
| | Dignity pack to girls and boys kit provided | Number of girls and boys received the Dignity pack | 60% | 70 % | 85 % | 10 0 % |
| | | | | | | |
| **Name of Programme: 3. Increasing access to social services** | | | | | | |
| **Outcome: Improved lives and livelihoods of the vulnerable in the county** | | | | | | |
| **SP3.1 Social Support services in the county** | | | | | | |
| Social services | Baseline surveys of PWDs in the county | Number of baseline studies conducted | 2 | 4 | 5 | 6 |

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0301013460 SP1 Financial Services | 115,642,649 | 123,906,915 | 136,297,604 |
| 0306023460 SP2 Development and Promotion of Culture | 70,000,000 | 70,000,000 | 70,000,000 |
| 0306033460 SP3 Cultural infrastructure development | 20,000,000 | 20,000,000 | 20,000,000 |
| 0307023460 SP2 Development of social infrastructures | 28,700,000 | 48,700,000 | 48,700,000 |
| Total Expenditure for Vote 3473000000 CULTURE AND SOCIAL SERVICES | 234,342,649 | 262,606,915 | 274,997,604 |

3473000000 CULTURE AND SOCIAL SERVICES

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 185,642,649 | 193,906,915 | 206,297,604 |
| 2100000 Compensation to Employees | 68,892,649 | 75,781,915 | 83,360,104 |
| 2200000 Use of Goods and Services | 106,650,000 | 107,015,000 | 110,716,500 |
| 2600000 Current Transfers to Govt. Agencies | - | - | - |
| 2700000 Social Benefits | 6,600,000 | 7,260,000 | 7,986,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,850,000 | 4,235,000 |
| Capital Expenditure | 48,700,000 | 68,700,000 | 68,700,000 |
| 3100000 Non-Financial Assets | 48,700,000 | 68,700,000 | 68,700,000 |
| Total Expenditure | 234,342,649 | 262,606,915 | 274,997,604 |

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

## 0301013460 SP1 Financial Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 115,642,649 | 123,906,915 | 136,297,604 |
| 2100000 Compensation to Employees | 68,892,649 | 75,781,915 | 83,360,104 |
| 2200000 Use of Goods and Services | 36,650,000 | 37,015,000 | 40,716,500 |
| 2700000 Social Benefits | 6,600,000 | 7,260,000 | 7,986,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,850,000 | 4,235,000 |
| Total Expenditure | 115,642,649 | 123,906,915 | 136,297,604 |

## 0301003460 P1 General Administration, Planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 115,642,649 | 123,906,915 | 136,297,604 |
| 2100000 Compensation to Employees | 68,892,649 | 75,781,915 | 83,360,104 |
| 2200000 Use of Goods and Services | 36,650,000 | 37,015,000 | 40,716,500 |
| 2700000 Social Benefits | 6,600,000 | 7,260,000 | 7,986,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,850,000 | 4,235,000 |
| Total Expenditure | 115,642,649 | 123,906,915 | 136,297,604 |

## 0306013460 SP1 Conservation of Culture and Heritage

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

## 0306023460 SP2 Development and Promotion of Culture

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |
| 2200000 Use of Goods and Services | 70,000,000 | 70,000,000 | 70,000,000 |
| Total Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |

### 0306033460 SP3 Cultural infrastructure development

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |
| 3100000 Non-Financial Assets | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |

### 0306003460 P6 Culture Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 70,000,000 | 70,000,000 | 70,000,000 |
| 2200000 Use of Goods and Services | 70,000,000 | 70,000,000 | 70,000,000 |
| Capital Expenditure | 20,000,000 | 20,000,000 | 20,000,000 |
| 3100000 Non-Financial Assets | 20,000,000 | 20,000,000 | 20,000,000 |
| Total Expenditure | 90,000,000 | 90,000,000 | 90,000,000 |

### 0307023460 SP2 Development of social infrastructures

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 28,700,000 | 48,700,000 | 48,700,000 |
| 3100000 Non-Financial Assets | 28,700,000 | 48,700,000 | 48,700,000 |
| Total Expenditure | 28,700,000 | 48,700,000 | 48,700,000 |

### 0307003460 P7 Social Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| Capital Expenditure | 28,700,000 | 48,700,000 | 48,700,000 |
| 3100000 Non-Financial Assets | 28,700,000 | 48,700,000 | 48,700,000 |
| Total Expenditure | 28,700,000 | 48,700,000 | 48,700,000 |

### 0300000 General Economic and Commercial Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 185,642,649 | 193,906,915 | 206,297,604 |

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

## 0300000 General Economic and Commercial Affairs

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| 2100000 Compensation to Employees | 68,892,649 | 75,781,915 | 83,360,104 |
| 2200000 Use of Goods and Services | 106,650,000 | 107,015,000 | 110,716,500 |
| 2700000 Social Benefits | 6,600,000 | 7,260,000 | 7,986,000 |
| 3100000 Non-Financial Assets | 3,500,000 | 3,850,000 | 4,235,000 |
| Capital Expenditure | 48,700,000 | 68,700,000 | 68,700,000 |
| 3100000 Non-Financial Assets | 48,700,000 | 68,700,000 | 68,700,000 |
| Total Expenditure | 234,342,649 | 262,606,915 | 274,997,604 |

# 3474000000 COUNTY ATTORNEY

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 14,000,000 | 14,700,000 | 15,435,000 |
| 0709013460 SP1 County Legal Services | 10,978,854 | 10,978,854 | 10,978,854 |
| Total Expenditure for Vote 3474000000 COUNTY ATTORNEY | 24,978,854 | 25,678,854 | 26,413,854 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 24,978,854 | 25,678,854 | 26,413,854 |
| 2200000 Use of Goods and Services | 24,978,854 | 25,678,854 | 26,413,854 |
| Total Expenditure | 24,978,854 | 25,678,854 | 26,413,854 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,000,000 | 14,700,000 | 15,435,000 |
| 2200000 Use of Goods and Services | 14,000,000 | 14,700,000 | 15,435,000 |
| Total Expenditure | 14,000,000 | 14,700,000 | 15,435,000 |

0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,000,000 | 14,700,000 | 15,435,000 |
| 2200000 Use of Goods and Services | 14,000,000 | 14,700,000 | 15,435,000 |
| Total Expenditure | 14,000,000 | 14,700,000 | 15,435,000 |

0709013460 SP1 County Legal Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,978,854 | 10,978,854 | 10,978,854 |
| 2200000 Use of Goods and Services | 10,978,854 | 10,978,854 | 10,978,854 |
| Total Expenditure | 10,978,854 | 10,978,854 | 10,978,854 |

0709003460 P9 County Legal Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,978,854 | 10,978,854 | 10,978,854 |
| 2200000 Use of Goods and Services | 10,978,854 | 10,978,854 | 10,978,854 |
| Total Expenditure | 10,978,854 | 10,978,854 | 10,978,854 |

0715023460 SP2 oversight services

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

## 0715003460 P15 Legislation and Oversight services

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

## 0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 24,978,854 | 25,678,854 | 26,413,854 |
| 2200000 Use of Goods and Services | 24,978,854 | 25,678,854 | 26,413,854 |
| Total Expenditure | 24,978,854 | 25,678,854 | 26,413,854 |

# 3475000000 COUNTY SECRETARY

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

| Programme | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| 0701013460 SP1 Administration services | 10,500,000 | 11,550,000 | 11,550,000 |
| Total Expenditure for Vote 3475000000 COUNTY SECRETARY | 10,500,000 | 11,550,000 | 11,550,000 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,550,000 | 11,550,000 |
| Total Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |

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

0701013460 SP1 Administration services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,550,000 | 11,550,000 |
| Total Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |

0701003460 P1 General administration planning and Support Services

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,550,000 | 11,550,000 |
| Total Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |

0707013460 SP1 County Information and Communication Services

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

0707003460 P7 County Information and Communication Services

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

0700000 Public Administration And International Relations

| Economic Classification | Estimates | Projected Estimates | |
|---|---|---|---|
| | 2025/2026 | 2026/2027 | 2027/2028 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |
| 2200000 Use of Goods and Services | 10,500,000 | 11,550,000 | 11,550,000 |
| Total Expenditure | 10,500,000 | 11,550,000 | 11,550,000 |

COUNTY GOVERNMENT OF MARSABIT
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Republic of Kenya