

REPUBLIC OF KENYA



BARINGO COUNTY GOVERNMENT

**PROGRAMME BASED BUDGET FOR THE FINANCIAL
YEAR 2024/2025**

April, 2024

Vision

*To be a Peaceful and Prosperous County with a High Quality
of Life*

Mission

*To Transform the Lives of our People by Creating a
Conducive Environment for Innovative Wealth Creation,
Provision of Quality Services, Prudent and Sustainable
Management of Resources*

DRAFT PBB 2024-2025

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Acronyms

CADP	County Annual Development Plan
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
COVID	Corona Virus Disease
FY	Financial Year
GOK	Government of Kenya
HRM	Human Resource Management
KO	Key Outputs
KPI	Key Performance Indicator
Ksh	Kenya Shillings
P1	Programme One (1)
P2	Programme Two (2)
PBB	Programme Based Budget
PFMA	Public Finance Management Act

Concepts and Terminologies

Programme Based Budget	Programme Based Budget (PBB) is a budgeting approach which directly links the planned expenditures to programmes that deliver the mandate of the County Government
Capital Projects	Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results.
Department	For the purposes of planning, there shall be ten departments as follows: Environment, Natural Resources, Tourism and Wildlife Conservation; Agriculture, Livestock development and Fisheries; Industry, Commerce, Enterprise and Cooperative Development; Education, Sports and Culture Youth Affairs,; Health Services; Water and Irrigation; Lands, Housing and Urban Development; Devolution, Public Service management and Administration, social services and ICT; Finance and Economic Planning; Transport, Public Works and Infrastructure.
Transformative /Flagship Projects	These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.
Green Economy	The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.
Indicators	An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries)
Outcome - Indicators	Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success: when we see it?" Examples: Percentage

decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Outcomes

The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs

These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme

A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project

A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Executive Summary

The Programme Based Budgeting (PBB) approach provides the platform on which county departments translates or breaks down their strategic objectives is contained in the County Integrated Development Plan into a performance-based expenditure framework. It enables cost estimates to be closely aligned to the achievement of the programme objective. The preparation of the programme-based budget estimates by departments adopts a bottom-up approach by starting at the output/project level within the department and aggregating it up to the global budget expenditure ceilings.

The County Programme Based Budget for the Financial Year 2024/2025 is geared towards accomplishing the County's development aspirations as contained in the CIDP, the National Budget Policy statement and the Governors Manifesto. The budget gives emphasis to the completion of ongoing projects and implementation of high impact projects that deliver greater benefits to the people of Baringo and while ensuring value for money.

In the Financial Year 2024/2025 the total budget is estimated to be Ksh. 8,132,007,737, Contributed by Equitable Share of Ksh. 6,750,499,960, own source revenue of Ksh. 450,097,396 and Conditional grants totaling Ksh. 931,410,381. The Make-up of Conditional grants include; Ksh.250 Million towards Industrial park, Ksh 205 Million for Roads Maintenance Fuel Levy, Kshs. 51Million towards Community Health Promoters, Kshs. 121 Million for Emergency Locust Response Project-ELRP and Ksh. 173 Million towards Food System Resilience Programme (FSRP) among other Programmes.

On the expenditure side Kshs. 5,677,846,515 and Kshs 2,454,161,222 has been allocated to finance recurrent and development expenditure respectively. Employee compensation is expected to take the lion share of the recurrent budget.

The proposed budget estimates 2024/2025 FY has complied with the principles of fiscal responsibility as set out in Section 107 and 108 of Public Finance Management Act, 2012. The County has ensured compliance with provisions that over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure and county government's recurrent expenditure shall not exceed the county government's total revenue.

Priority budgetary consideration has been given to flagship projects that have greater potential to contribute to the realization of socio-economic

transformation in the County. These projects include the development of an Industrial Park, completion and equipping Kabarnet Referral Hospital Surgical block, the completion and operationalization of Agro-processing facilities i.e Maoi abattoir, support towards improvement in agricultural production and productivity and expansion of services at ATC. Water development and management programmes across all wards in the county have also been considered.

DRAFT PBBB 2024-2025

Foreword

Programme Based Budgeting (PBB) is a budgeting approach that organizations including County Governments use to allocate its resources to the different departments. The approach entails the assignment of resources to the achievement of programme outcomes rather than to the inputs and is more focused on what the county government aim to achieve in a more effective and transparent manner. The PBB is organized around two Programmes with clear objectives and focuses more on connection between inputs, outputs and outcomes.

The PBB framework is organized into various parts; Part A, B and C states the Vision, Mission and Strategic Objectives for the respective departments, Part D provides the Context for budget intervention through review of the expenditure trends and majors achievements in the previous MTEF period, it further states the constraints and challenges experienced during the budget implementation and how such challenges were addressed. The section concludes by detailing the major services/outputs to be provided in the MTEF period 2023/24 – 2025/26. Subsequently; Part E, F, G, and H of the PBB present Summary of Expenditure by Programmes for the period 2023/24 – 2025/26, Summary of Expenditure by Vote and Economic Classification, Summary of Expenditure by Programme, Sub-Programme and Economic Classification and Summary of the Programme Outputs and Performance Indicators for FY 2023/24 respectively for each of the departments. Annexes I & II of the PBB itemizes the recurrent and development expenditure.

Essentially, Programme Based Budget framework gives the purpose of the budget and means to measure budget performance through identification of key inputs that facilitate core operations and processes required to achieve the County's strategic objectives.

Hon. Wilson Cheserek
CECM, Finance & Economic Planning

SECTION 1: THE COUNTY PROGRAMME BASED BUDGET

1.1 Revenue Estimates

This section provides comprehensive information on the county revenue estimates inclusive of own source revenue and the expenditure estimates for the MTEF period of 2024/2025 - 2026/2027 with approved budget estimates of FY 2023/2024 showing historical figures. The county government expects to receive a total of Ksh. 8.132 billion in the first year of the MTEF period as revenue to finance its operations. Of this amount, Equitable share contributes Kshs 6.75 billion representing 83% of the total revenue while Ksh. 931.41 million representing 11.5% is expected to be received in form of grants.

Total Revenue Estimates

REVENUE SOURCES	APPROVED ESTIMATES 2023 -2024	CFSP		PROPOSED ESTIMATES 2024/2025		PROJECTED REVENUES	
		2024/2025	2024/2025	2025/2026	2026/2027		
Projects Funds Brought Forward	1,755,454,595	-	-	-	-	-	-
Equitable Share	6,647,771,186	6,750,499,960	6,750,499,960	6,900,499,960	7,050,499,960		
Local Revenue	450,097,396	450,097,396	450,097,396	472,602,266	500,958,402		
TOTAL	8,853,323,177	7,200,597,356	7,200,597,356	7,373,102,226	7,551,458,362		
Conditional Grants							
Allocations for 20% Share of Mineral Royalties	-	92	92				
County Aggregation and Industrial Parks Programme	-	250,000,000	250,000,000				
Roads Maintenance Fuel Levy	-	205,719,788	205,719,788				
Community Health Promoters	-	51,469,828	51,469,828				
Primary Healthcare in Devolved Context	-	7,848,750	7,848,750				
Emergency Locust Response Project-ELRP	-	121,025,000	121,025,000				
Food System Resilience Programm (FSRP)	-	173,076,923	173,076,923				
KDSP-II	-	37,500,000	37,500,000				
KUSP-UIG	-	35,000,000	35,000,000				
KELCoP	-	40,150,000	40,150,000				
UNFPA	-	9,620,000	9,620,000				
Total Grants	692,471,527	931,410,381	931,410,381	981,825,976	1,388,314,814		
TOTAL REVENUES	9,545,794,704	8,132,007,737	8,132,007,737	8,354,928,202	8,939,773,176		

As a contribution to the Overall Revenue, the County Government expects to generate Kshs. 450 million as own source revenue (OSR) from various avenues as illustrated below.

Table 1: Own Revenue Estimates

No	Source	Approved Budget Estimates FY 2023/2024	Actual Collected As at March 2023/2024	Proposed Estimates FY 2024/2025	Projections FY 2025/2026	Projections FY 2026/2027
1	Game Park Fees	66,024,034	32,516,985	66,024,034	69,325,236	73,484,750
2	Animal Stock Sale Fees	25,465,088	10,906,290	25,465,088	26,738,342	28,342,643
3	Produce & Other Cess	30,397,642	17,300,892	30,397,642	31,917,524	33,832,576
4	Single Business Permit	42,177,498	24,456,529	42,177,498	44,286,373	46,943,555
5	Plot Rent/ Rates	38,428,919	11,583,768	38,428,919	40,350,365	42,771,387
6	Market Fees & Others	16,342,793	10,674,940	16,342,793	17,159,933	18,189,529
7	Public Health Licenses	8,922,159	2,647,400	8,922,159	9,368,267	9,930,363
8	Veterinary	12,348,939	1,779,930	12,348,939	12,966,386	13,744,369
9	Koibatek ATC	3,023,264	2,057,161	3,023,264	3,174,427	3,364,893
10	Marigat AMS	2,053,674	3,000	2,053,674	2,156,358	2,285,739
11	Hospital Revenue	149,378,181	130,336,532	149,378,181	156,847,090	166,257,915
12	County Housing	16,865,165	13,220,785	16,865,165	17,708,423	18,770,929
13	Parking Fees	22,441,936	10,848,150	22,441,936	23,564,033	24,977,875
14	Advertising & Promotions	3,548,150	830,950	3,548,150	3,725,558	3,949,091
15	Physical Planning & Development	1,334,005	32,500	1,334,005	1,400,705	1,484,748
16	Weights & Measures	728,448	322,972	728,448	764,870	810,763
17	Liquor License	9,936,575	2,961,000	9,936,575	10,433,404	11,059,408
18	Hire of County Machines	680,926	270,400	680,926	714,972	757,871

No	Source	Approved Budget Estimates FY 2023/2024	Actual Collected As at March 2023/2024	Proposed Estimates FY 2024/2025	Projections FY 2025/2026	Projections FY 2026/2027
TOTAL		450,097,396	272,750,184	450,097,396	472,602,266	500,958,402

1.2 Expenditure Estimates

In the financial year 2024/2025, the county has planned to spend Ksh. 8.132 billion as total expenditure estimates with Development and recurrent expenditure accounting for 2.454 billion and Ksh. 5.677 billion respectively.

The recurrent expenditure estimates of Kshs. **5.677** billion is expected to finance employee compensation and operations and Maintenance at Kshs 3.419 billion and Kshs. 2.258 billion respectively for the County Executive.

The County Assembly will be spending Ksh.XXX in employee compensation and Ksh. Xxx for operations and Maintainace to total Ksh. Xxx as per the approved ceilings.

The recurrent estimates from the county executive makes represent 70 percent of the overall County Budget employee compensation while development the development expenditure accounts for 30 percent of the overall County Budget.

Detailed expenditure for both recurrent and development is provided in Annex 1 and 2 respectively.

Summary of Expenditure by Vote and Category 2024/2025 in (KShs)

FINANCIAL YEAR 2024/2025						
	Department	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
R4461	Baringo - County Assembly	-	499,359,643	499,359,643	-	499,359,643
R4461	Office of the Speaker	-	380,808,357	380,808,357	-	380,808,357
	Sub-Total	-	880,168,000	880,168,000	-	880,168,000
R4462	Baringo - Office of Governor	-	74,529,600	74,529,600	-	74,529,600
R4462	Office of the Deputy Governor	-	28,109,339	28,109,339	-	28,109,339
	Sub-Total	-	102,638,939	102,638,939	-	102,638,939

FINANCIAL YEAR 2024/2025						
	Department	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
R4463	County Secretary	-	203,200,000	203,200,000	-	203,200,000
	County Attorney Services	-	15,500,000	15,500,000	-	15,500,000
R4463	Public Services Administration Devolution & ICT	3,419,541,927	38,296,920	3,457,838,847	105,000,000	3,562,838,847
R4462	Baring North Sub-County	-	5,386,222	5,386,222	-	5,386,222
R4462	Baringo central Sub-County	-	5,518,027	5,518,027	-	5,518,027
R4462	Baringo South Sub-County	-	5,284,000	5,284,000	-	5,284,000
R4462	Baringo Mogotio Sub-County	-	5,262,377	5,262,377	-	5,262,377
R4462	Eldama Ravine Sub-County	-	5,152,412	5,152,412	-	5,152,412
R4462	Tiati West Sub-County	-	5,179,080	5,179,080	-	5,179,080
R4462	Tiati East Sub-County	-	5,179,080	5,179,080	-	5,179,080
	Sub-Total	3,419,541,927	293,958,118	3,713,500,045	105,000,000	3,818,500,045
R4464	Finance & Accounting Services	-	88,425,000	88,425,000	30,802,798	119,227,798
R4464	Economic planning, Monitoring and Evaluation	-	47,624,618	47,624,618	-	47,624,618
	Sub-Total	-	136,049,618.00	136,049,618	30,802,798	166,852,416
R4465	Baringo - Ministry of Transport and Infrastructure	-	46,250,173	46,250,173	389,250,000	435,500,173
R4465	Public Works Services	-	11,450,000	11,450,000	10,000,000	21,450,000
	Sub-Total	-	57,700,173	57,700,173	399,250,000	456,950,173
R4466	Trade Development and Management Services	-	11,848,989	11,848,989	481,500,000	493,348,989
R4466	Tourism Development and	-	11,600,000	11,600,000	-	11,600,000

FINANCIAL YEAR 2024/2025						
	Department	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
	Marketing Headquarters					
	Sub-Total	-	23,448,989	23,448,989	481,500,000	504,948,989
R4467	Education	-	59,690,000	59,690,000	156,550,000	216,240,000
	Sub-Total	-	59,690,000	59,690,000	156,550,000	216,240,000
R4468	Preventive and Promotive	-	178,961,984	178,961,984	71,393,365	250,355,349
R4468	Curative Services	-	324,566,962	324,566,962	176,000,000	500,566,962
	Sub-Total	-	503,528,946	503,528,946	247,393,365	750,922,311
R4469	Baringo - Ministry of Lands	-	10,003,832	10,003,832	50,050,000	60,053,832
R4469	Eldama Ravin Town	-	5,154,129	5,154,129	35,000,000	40,154,129
R4469	Kabarnet Town	-	41,759,157	41,759,157	35,000,000	76,759,157
R4469	Other urban and Housing administration	-	6,000,000	6,000,000	23,000,000	29,000,000
	Sub-Total	-	62,917,118	62,917,118	143,050,000	205,967,118
R4470	Baringo - Ministry of Agriculture	-	34,779,781	34,779,781	128,125,625	162,905,406
R4470	Livestock Fisheries and Veterinary	-	-	-	356,701,923	356,701,923
	Sub-Total	-	34,779,781	34,779,781	484,827,548	519,607,329
R4471	Culture Services Headquarters	-	17,541,000	17,541,000	33,597,229	51,138,229
R4471	Youth, Gender, Sports, Culture & Social Protection	-	18,551,453	18,551,453	29,650,000	48,201,453
	Sub-Total	-	36,092,453	36,092,453	63,247,229	99,339,682
R4472	Baringo - Water and Irrigation	-	30,655,512	30,655,512	264,040,282	294,695,794
	Sub-Total	-	30,655,512	30,655,512	264,040,282	294,695,794
R4473	Baringo - Environment	-	18,754,911	18,754,911	78,500,000	97,254,911
	Sub-Total	-	18,754,911	18,754,911	78,500,000	97,254,911
R4475	County Public Service Board	-	17,922,030	17,922,030	-	17,922,030

FINANCIAL YEAR 2024/2025						
	Department	Personnel Emoluments	O & M	Total Recurrent	Development	Grand Total
	Sub-Total	-	17,922,030	17,922,030	-	17,922,030
	Grand Total	3,419,541,927.13	2,258,304,588.04	5,677,846,515	2,454,161,222	8,132,007,738

Summary of Expenditure by Vote, Category and Economic Classification

BARINGO COUNTY GOVERNMENT					
PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2024/2025	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	FY 2024/2025 TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 01: AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR					
CODE 4470: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES	34,779,781	484,827,548	519,607,329	545,587,696	572,867,080
P1. General Administration, Planning and Support Services	34,779,781	-	34,779,781	36,518,770	38,344,709
SP1. General Administrative Services	34,779,781		34,779,781	36,518,770	38,344,709
P2. Crops Production and Management	-	356,701,923	356,701,923	374,537,019	393,263,870
SP1 Food Security Initiatives		303,201,923	303,201,923	318,362,019	334,280,120
SP2. Infrastructure Development & Support Services			-	-	-
SP3. Agriculture Training Centre		33,000,000	33,000,000	34,650,000	36,382,500
SP4. Agricultural Mechanization Services		5,500,000	5,500,000	5,775,000	6,063,750
SP5. Affruiation		15,000,000	15,000,000	15,750,000	16,537,500
P3. Livestock Resources Management and Development	-	117,425,625	117,425,625	123,296,906	129,461,752
SP1. Livestock Upgrading		57,750,000	57,750,000	60,637,500	63,669,375
SP2. Pasture Development		4,275,625	4,275,625	4,489,406	4,713,877
SP3. Livestock Market and Value Addition		21,500,000	21,500,000	22,575,000	23,703,750

SP4. Livestock Disease Management and Control		21,900,000	21,900,000	22,995,000	24,144,750
SP5. Apiculture Development		12,000,000	12,000,000	12,600,000	13,230,000
P4. Fisheries Development and Management Services		10,700,000	10,700,000	11,235,000	11,796,750
SP1. Aquaculture Development		10,700,000	10,700,000	11,235,000	11,796,750
CODE 4469: DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	62,917,118	143,050,000	205,967,118	216,265,474	227,078,748
P1. General administration, planning and support Services	10,003,832		10,003,832	10,504,024	11,029,225
SP1: Administration, Planning and Support Services	10,003,832		10,003,832	10,504,024	11,029,225
SP2: Infrastructure Development				-	-
P2: Land Use Planning and Information management		50,050,000	50,050,000	52,552,500	55,180,125
SP1. Land Policy and Planning Services		10,000,000	10,000,000	10,500,000	11,025,000
SP2. Land Survey Services		10,000,000	10,000,000	10,500,000	11,025,000
SP3. Land Adjudication Services		19,300,000	19,300,000	20,265,000	21,278,250
SP4. Land banks Acquisition Services		10,750,000	10,750,000	11,287,500	11,851,875
P3. Kabarnet Municipality Services	41,759,157	35,000,000	76,759,157	80,597,115	84,626,971
SP1. General Administration, Planning and Support Services	41,759,157		41,759,157	43,847,115	46,039,471
SP2. Infrastructure Development Services		32,100,000	32,100,000	33,705,000	35,390,250
SP3. Urban safety and Disaster Control Services				-	-
SP4. Sanitation and waste management		2,900,000	2,900,000	3,045,000	3,197,250
P4. Eldama Ravine Urban Services	5,154,129	35,000,000	40,154,129	42,161,835	44,269,927
SP1. General Administration,	5,154,129		5,154,129	5,411,835	5,682,427

Planning and Support Services					
SP2. Infrastructure Development Services		32,000,000	32,000,000	33,600,000	35,280,000
SP3. Sanitation and waste management		3,000,000	3,000,000	3,150,000	3,307,500
SP4. Urban safety and Disaster Control Services			-	-	-
P5. Housing Development and Management	6,000,000	23,000,000	29,000,000	30,450,000	31,972,500
SP1. Housing Development Services	6,000,000	23,000,000	29,000,000	30,450,000	31,972,500
CODE 02: ENERGY, INFRASTRUCTURE AND ICT SECTOR				-	-
CODE 4465: DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE	57,700,173	399,250,000	456,950,173	479,797,682	503,787,566
P1. General Administration, Planning and Support Services	46,250,173	-	46,250,173	48,562,682	50,990,816
SP1. General Administration, Planning and Support Services	46,250,173		46,250,173	48,562,682	50,990,816
P2. Roads Infrastructure Development		387,250,000	387,250,000	406,612,500	426,943,125
SP1. Rural Roads development and maintenance		97,600,000	97,600,000	102,480,000	107,604,000
SP2. Urban Roads Development and Maintenance		28,500,000	28,500,000	29,925,000	31,421,250
SP3. Bridges and Structures Development		30,000,000	30,000,000	31,500,000	33,075,000
SP4. Bus Parks and Parking Bays			-	-	-
SP5: Drainage Systems Development			-	-	-
SP6. Roads Maintenance Fuel Levy Fund		205,719,788	205,719,788	216,005,777	226,806,066
SP7. Mechanical and Transport Management		25,430,212	25,430,212	26,701,723	28,036,809
P3. Public Works Development	11,450,000	10,000,000	21,450,000	22,522,500	23,648,625

SP1: Building and construction Standards	11,450,000		11,450,000	12,022,500	12,623,625
SP2. Public Works Development and Management Services		10,000,000	10,000,000	10,500,000	11,025,000
P4. Energy Development and Management	-	2,000,000	2,000,000	2,100,000	2,205,000
SP1. Energy Support Services and Co-ordination			-	-	-
SP2. Street lighting		2,000,000	2,000,000	2,100,000	2,205,000
				-	-
CODE 03: GENERAL ECONOMICS AND COMMERCIAL AFFAIRS SECTOR				-	-
CODE 4466: DEPARTMENT OF INDUSTRY, COMMERCE, TOURISM, COOPERATIVE AND ENTERPRISE DEVELOPMENT	23,448,989	481,500,000	504,948,989	530,196,438	556,706,260
P1. General Administration, Planning and Support Services	5,848,989	-	5,848,989	6,141,438	6,448,510
SP1. General Administration, Planning and Support Services	5,848,989		5,848,989	6,141,438	6,448,510
P2. Trade Development and Marketing Services	2,000,000	9,500,000	11,500,000	12,075,000	12,678,750
SP1. Trade Development Services	2,000,000		2,000,000	2,100,000	2,205,000
SP2: Infrastructure Development		9,500,000	9,500,000	9,975,000	10,473,750
SP3. Micro Small, Medium Enterprise Fund (MSME)			-	-	-
P3: Legal Metrology	1,000,000		1,000,000	1,050,000	1,102,500
SP1. Weights and Measures Services	1,000,000		1,000,000	1,050,000	1,102,500
P4. Industrial Development and Investments	1,000,000	400,000,000	401,000,000	421,050,000	442,102,500
SP1. Industrial Development and Investment Services	1,000,000	400,000,000	401,000,000	421,050,000	442,102,500

P5. Tourism Development and Management Services	11,600,000	49,000,000	60,600,000	63,630,000	66,811,500
SP1. Tourism Development Services	10,400,000	49,000,000	59,400,000	62,370,000	65,488,500
SP2: Wildlife Management Services	1,200,000		1,200,000	1,260,000	1,323,000
P6. Cooperative Development and Management Services	2,000,000	23,000,000	25,000,000	26,250,000	27,562,500
SP1. Cooperative Development Services	2,000,000	23,000,000	25,000,000	26,250,000	27,562,500
				-	-
CODE 04: HEALTH SERVICES SECTOR				-	-
CODE 4468: DEPARTMENT OF HEALTH SERVICES	503,528,946	247,393,365	750,922,311	788,468,426	827,891,848
P1. General Administration, Planning and Support Services	34,030,000		34,030,000	35,731,500	37,518,075
SP1. General Administrative Services	34,030,000		34,030,000	35,731,500	37,518,075
P2. Preventive and Promotive Health Services	144,931,984	71,393,365	216,325,349	227,141,616	238,498,697
SP1. Primary Health Care Services	144,931,984		144,931,984	152,178,583	159,787,512
SP2. Infrastructure Development Services		71,393,365	71,393,365	74,963,033	78,711,185
P3. Curative and Rehabilitative Services	324,566,962	176,000,000	500,566,962	525,595,310	551,875,076
SP1. Curative and Rehabilitative Services	324,566,962		324,566,962	340,795,310	357,835,076
SP2. Infrastructure Development Services		176,000,000	176,000,000	184,800,000	194,040,000
				-	-
CODE 05: EDUCATION SECTOR				-	-
CODE 4467: DEPARTMENT OF EDUCATION	59,690,000	156,550,000	216,240,000	227,052,000	238,404,600
P1. General Administration, planning and support services	23,690,000		23,690,000	24,874,500	26,118,225

SP1. General Administration and Support Services	23,690,000		23,690,000	24,874,500	26,118,225
P2. Early Childhood Development	21,000,000	66,900,000	87,900,000	92,295,000	96,909,750
SP1: School Feeding Programme	21,000,000		21,000,000	22,050,000	23,152,500
SP2: Curriculum development and Equipment			-	-	-
SP3. Infrastructure Development		66,900,000	66,900,000	70,245,000	73,757,250
P3 Vocational Training Development	15,000,000	89,650,000	104,650,000	109,882,500	115,376,625
SP1: Bursary and Scholarship	15,000,000	78,350,000	93,350,000	98,017,500	102,918,375
SP2: Infrastructure Development		11,300,000	11,300,000	11,865,000	12,458,250
P4: Library Services	-	-	-	-	-
SP1: Library Services			-	-	-
				-	-
CODE 07: PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS SECTOR				-	-
CODE 4461: COUNTY ASSEMBLY	880,168,000	-	880,168,000	924,176,400	970,385,220
P1. General Administration, Planning and Support Services	499,359,643	-	499,359,643	524,327,625	550,544,006
SP1. General Administration, Planning and Support Services	499,359,643		499,359,643	524,327,625	550,544,006
SP2. Infrastructure development Services			-	-	-
P2. Legislative Representation and Oversight Services	380,808,357	-	380,808,357	399,848,775	419,841,214
SP1. Office of the Speaker	380,808,357		380,808,357	399,848,775	419,841,214
SP2 Legislation, Oversight and Representation			-	-	-
CODE 4462: DEPARTMENT OF DEVOLUTION, PUBLIC SERVICES AND ADMINISTRATION				-	-
PUBLIC ADMINISTRATION	3,834,061,014	105,000,000	3,939,061,014	4,136,014,065	4,342,814,768

DEVOLUTION & E-GOVERNMENT					
P1. General Administration, Planning and Support Services	3,807,138,984	97,500,000	3,904,638,984	4,099,870,933	4,304,864,480
SP1: Office of the Governor Services	60,629,600		60,629,600	63,661,080	66,844,134
SP2: Intergovernmental and Liason office	9,900,000		9,900,000	10,395,000	10,914,750
SP3: External Resource Mobilisation, Research and Public policy	4,000,000		4,000,000	4,200,000	4,410,000
SP3: Office of the Deputy Governor Services	19,109,339		19,109,339	20,064,806	21,068,046
SP4: Disaster Risk Management	9,000,000		9,000,000	9,450,000	9,922,500
SP5: Office of the County Secretary Services	165,700,000		165,700,000	173,985,000	182,684,250
SP6:KDSP II Programme	37,500,000		37,500,000	39,375,000	41,343,750
SP7: County Attorney Services	15,500,000		15,500,000	16,275,000	17,088,750
SP8: Public Administration Services	3,419,541,927		3,419,541,927	3,590,519,023	3,770,044,975
SP9. Human Resource Management	4,715,000		4,715,000	4,950,750	5,198,288
SP 10:Civic Education	2,000,000		2,000,000	2,100,000	2,205,000
SP11: Research and Public Policy	2,400,000		2,400,000	2,520,000	2,646,000
SP12: Devolution Support Services	16,681,920		16,681,920	17,516,016	18,391,817
SP13: Communication Services	3,500,000		3,500,000	3,675,000	3,858,750
SP14: Sub-County Administration Services	36,961,198	27,500,000	64,461,198	67,684,258	71,068,471
SP15: Infrastructure Development Services	-	70,000,000	70,000,000	73,500,000	77,175,000
P2. ICT Development and management services	9,000,000	7,500,000	16,500,000	17,325,000	18,191,250
SP1 ICT promotion and Idea Incubation	-	5,000,000	5,000,000	5,250,000	5,512,500
SP2 Network infrastructure	-	-	-	-	-

SP3 Systems and application development	9,000,000	2,500,000	11,500,000	12,075,000	12,678,750
P3.County Public Service Board Services	17,922,030	-	17,922,030	18,818,132	19,759,038
SP1. County Public Service Board	17,922,030		17,922,030	18,818,132	19,759,038
				-	-
CODE 4464: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	136,049,618	30,802,798	166,852,416	175,195,037	183,954,789
P1. General Administration Planning and Support Services	69,225,000	-	69,225,000	72,686,250	76,320,563
SP1: General administrative service	63,225,000		63,225,000	66,386,250	69,705,563
SP2: Internal Audit	2,000,000		2,000,000	2,100,000	2,205,000
SP3: Accounts and Accounting services	2,000,000		2,000,000	2,100,000	2,205,000
SP4: Supply Chain Management	2,000,000		2,000,000	2,100,000	2,205,000
P2. Revenue Services	19,200,000	30,802,798	50,002,798	52,502,938	55,128,085
SP1. Revenue Administration Services	19,200,000	22,500,000	41,700,000	43,785,000	45,974,250
SP2. Revenue Infrastructure Services		8,302,798	8,302,798	8,717,938	9,153,835
P3. Economic Planning Services	45,124,618	-	45,124,618	47,380,849	49,749,891
SP1. Economic Planning Services	36,924,618		36,924,618	38,770,849	40,709,391
SP2. Budget Supply Services	6,200,000		6,200,000	6,510,000	6,835,500
SP3. Resource Mobilization and Investment Promotion	2,000,000		2,000,000	2,100,000	2,205,000
SP3. Infrastructure Development				-	-
SP4. Monitoring and Evaluation Services	2,500,000		2,500,000	2,625,000	2,756,250
				-	-
CODE 09: SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR				-	-
CODE 4471: DEPARTMENT OF SPORTS,	36,092,453	63,247,229	99,339,682	104,306,666	109,521,999

GENDER,CULTURE AND SOCIAL SERVICES					
P1. General Administration, Planning and Support Services	8,310,000		8,310,000	8,725,500	9,161,775
SP1. General Administrative Services	8,310,000		8,310,000	8,725,500	9,161,775
P2. Sports Development and Management	7,041,453	3,650,000	10,691,453	11,226,026	11,787,327
SP1. General Administrative Services	7,041,453		7,041,453	7,393,526	7,763,202
SP2. Infrastructure Development		3,650,000	3,650,000	3,832,500	4,024,125
P3. Culture, Creative Arts Development	17,541,000		17,541,000	18,418,050	19,338,953
SP1. General Administrative Services	17,541,000		17,541,000	18,418,050	19,338,953
SP2. Infrastructure Development			-	-	-
SP3. Cultural Promotion Initiatives			-	-	-
P4. Social Services and Safety Nets		33,597,229	33,597,229	35,277,090	37,040,945
SP1: General Administrative Services			-	-	-
SP2: Affirmative Action Initiatives		20,500,000	20,500,000	21,525,000	22,601,250
SP3. Infrastructure Development		13,097,229	13,097,229	13,752,090	14,439,695
P4. Gender Development and Magement Services	1,700,000	4,600,000	6,300,000	6,615,000	6,945,750
SP1: General Administrative Services	1,700,000		1,700,000	1,785,000	1,874,250
SP2. Infrastructure Development			-	-	-
SP3. Gender Initiatives		4,600,000	4,600,000	4,830,000	5,071,500
P5: Youth Development and management	1,500,000	21,400,000	22,900,000	24,045,000	25,247,250
SP1: General Administrative Services	1,500,000		1,500,000	1,575,000	1,653,750
SP2. Infrastructure Development		9,000,000	9,000,000	9,450,000	9,922,500
SP3. Youth Initiatives		12,400,000	12,400,000	13,020,000	13,671,000
				-	-

CODE 10: ENVIRONMENT PROTECTION WATER & NATURAL RESOURCES SECTOR				-	-
CODE 4472: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES AND MINING	49,410,423	342,540,282	391,950,705	411,548,241	432,125,653
WATER AND IRRIGATION	30,655,512	264,040,282	294,695,794	309,430,584	324,902,113
P1. General Administration, Planning and Support Services	23,155,512	-	23,155,512	24,313,288	25,528,952
SP1. General Administrative Services	23,155,512		23,155,512	24,313,288	25,528,952
P2. Water Resource Development and Supplies Management	7,200,000	230,102,771	237,302,771	249,167,910	261,626,305
SP1. Water Resource Management and Storage	7,200,000	230,102,771	237,302,771	249,167,910	261,626,305
P3. Irrigation Infrastructure Development	300,000	33,937,511	34,237,511	35,949,387	37,746,856
SP1. Irrigation Infrastructure	300,000	33,937,511	34,237,511	35,949,387	37,746,856
P4. Sanitation and Sewerage Services	-	-	-	-	-
SP1. Sanitation and Sewerage Services					
CODE 4473: ENVIRONMENT AND NATURAL RESOURCES	18,754,911	78,500,000	97,254,911	102,117,657	107,223,540
P1. General Administration, Planning and Support Services	9,904,819	-	9,904,819	10,400,060	10,920,063
SP1. General Administrative Services	9,904,819		9,904,819	10,400,060	10,920,063
P2. Natural Resource Conservation, Exploitation and Management	700,092	7,500,000	8,200,092	8,610,097	9,040,602
SP1. Forestry and Wildlife Conservation Management	700,092	7,500,000	8,200,092	8,610,097	9,040,602
SP2. Mining Development			-	-	-

SP3. Renewable Energy Development and Management			-	-	-
P3. Environmental Conservation and Management	8,150,000	16,000,000	24,150,000	25,357,500	26,625,375
SP1. Solid Waste Management	8,150,000	6,500,000	14,650,000	15,382,500	16,151,625
SP2. Environmental Conservation and Protection		9,500,000	9,500,000	9,975,000	10,473,750
P4 Climate change management		55,000,000	55,000,000	57,750,000	60,637,500
GRAND TOTAL	5,677,846,515	2,454,161,222	8,132,007,738	8,538,608,124	8,965,538,531

Summary of Expenditure by Economic Classification

Expenditure Classification	Approved budget 2022/2023 FY	Approved Estimates for 2023/2024 FY	Supplementary Budget 2023/2024	Projected Estimates for 2024/2025 FY	Projected Estimates for 2025/2026 FY
Current Expenditure	5,368,693,167	5,095,742,257	5,293,389,381	5,477,906,283	5,751,801,598
Compensation to Employees	3,407,609,078	3,515,430,948	3,591,766,725	3,691,202,495	3,875,762,620
Use of goods and services	1,961,084,089	1,580,311,309	1,701,622,655	1,786,703,788	1,876,038,978
Other Recurrent	-	-			
Capital Expenditure	3,888,728,542	4,450,052,447	3,459,711,962	3,632,697,560	3,814,332,438
Other Development	3,888,728,542	4,450,052,447	3,459,711,962	3,632,697,560	3,814,332,438
Total Expenditure	9,257,421,709	9,545,794,704	8,753,101,343	9,110,603,843	9,566,134,036

SECTION II: DEPARTMENTAL PROGRAMME BASED BUDGETS

2.1 County Assembly

CODE 4461:

Part A: Vision

To be a leading modern and people-centered County Assembly in Kenya

Part B: Mission.

To promote the principle of good governance through legislation, oversight and representation as a contribution to the socio-economic development of Baringo County.

Part C: Performance Overview and Rationale for Funding

In the printed budget estimates for 2023/2024 financial year, the County Assembly was allocated Kshs. 880 Million to finance both recurrent and capital expenditure. In the financial year 2024/2025, the County Assembly Ceiling of Ksh.880 Million has been retained to finance both recurrent and capital Expenditure.

The County Assembly had achieved 31 plenary therein passed Motions, Bills, Regulations and even reports that approved the Deputy Governor and the County Executive Committee Members. Many committee sittings were held which approved many resolutions. Management/Departmental meetings were held that made various administrative proposals for approval by the service board. A significant number of staff were trained; Two external members of the CASB were recruited; Timely payment of members' & staff salaries and submission of statutory deductions. Some development projects were completed while others were still ongoing.

The key challenges being experienced in the fiscal year are hard budget constraint factors. In-adequate office space and limited workplace resources e.g. Motor Vehicles, ICT facilities inhibit optimal effectiveness and efficiency of the service.

The Assembly prioritizes provision of adequate office space, equipment and other necessary resources to facilitate both members and staff executes their mandate through enhancement of some programme budgets leading to efficient and effective service delivery.

The resource requirements for programmes and projects for MTEF period of 2023/24 - 2025/26 is Ksh 3.013 billion. In the first FY of this MTEF period, the implementation of the sector programmes requires Kshs 804.26 million.

Programmes and projects to be financed include the Installation, Commissioning of Hansard System and Equipment and other legislative services.

Part D: Programmes and their Objectives

Programme	Programme Objectives
0701014460 General Administration, Planning and Support Services	a) To promote professionalization of County Assembly Service b) To ensure Transparency, Accountability and Compliance c) To provide adequate physical, security and ICT infrastructure d) To enhance communication, corporate image; Widen and deepen collaborations & partnerships.
0702014460 Legislation, Representation and Oversight Services	a) To promote effective legislative & oversight role b) To facilitate effective contact between the MCA and the electorate

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs. Millions)

	RECURRENT	DEVELOPMENT	FY 2024/2025 TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4461: COUNTY ASSEMBLY	880,168,000	-	880,168,000	924,176,400	970,385,220
P1. General Administration, Planning and Support Services	499,359,643	-	499,359,643	524,327,625	550,544,006
P2. Legislative Representation and Oversight Services	380,808,357	-	380,808,357	399,848,775	419,841,214

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	APPROVED BUDGET		PROJECTION	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	667,763,505	880,168,000	1,365,128,064	1,433,384,468
Compensation to Employees	419,953,966	-	440,951,664	462,999,248
Use of goods and services	247,809,539	880,168,000	924,176,400	970,385,220
Other Recurrent				
Capital Expenditure	126,926,227	-	-	-
Other Development	126,926,227	-	-	-

Total Expenditure	794,689,732	880,168,000	1,365,128,064	1,433,384,468
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Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	FY 2024/2025 TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4461: COUNTY ASSEMBLY	880,168,000	-	880,168,000	924,176,400	970,385,220
P1. General Administration, Planning and Support Services	499,359,643	-	499,359,643	524,327,625	550,544,006
SP1. General Administration, Planning and Support Services	499,359,643		499,359,643	524,327,625	550,544,006
SP2. Infrastructure development Services		-	-	-	-
P2. Legislative Representation and Oversight Services	380,808,357	-	380,808,357	399,848,775	419,841,214
SP1. Office of the Speaker	380,808,357		380,808,357	399,848,775	419,841,214
SP2 Legislation, Oversight and Representation					

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

0701014460 General Administration, Planning and Support Services							
Outcome: Improved service delivery to the members, staff and the public							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/23	2023/24	2024/25	2025/26
General Administration, Planning and Support Services	Service Board	Board mandate facilitated	Percentage of board mandate facilitated	100%	100%	100%	100%
		Regulations, Plans, Policies approved	Number of Regulations, Plans, Policies Developed and Approved	5	5	5	5
	Clerk	Clerk's mandate facilitated	Percentage of Clerk's mandate facilitated	100%	100%	100%	100%
	HRM Services	Meetings Held	Number of meetings held	36	16	16	16
		Staff Trained	Number of Staff trained	123	121	121	121
	Staff promoted	Number staff promoted	61	10	15	20	

		Team building undertaken	Number of team buildings undertaken	1	1	1	1
		CAF Activities participated	Number of CAF Activities participated	-	2	2	2
	Training and Dept.	Statutory Committees Trained	Number of Statutory Committees trained	-	5	5	5
	Finance & Accounting Services	Quarterly Reports Approved	Number of quarterly reports approved	4	4	4	4
	ICT	ICT services rendered	Percentage of ICT services rendered	-	100%	100%	100%
	Research Services	Research outputs generated	Number of Research outputs generated	12	6	8	10
	Internal Audit Services	Checks on Compliance to Statutory requirements	Number of Checks on Compliance to Statutory requirements Undertaken	2	2	2	2
Infrastructure development	Works Services	Capital Projects completed	Number of Capital Projects Completed	3	4	5	5
	Serjeant At Arms	Security devices installed	Number of Security devices installed	-	1	0	0
0702014460 Legislation, Representation and Oversight Services							
Outcome: Improved County Governance.							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
Office of the Speaker Services	Office of the Speaker	Speaker's mandate facilitated	Percentage of board mandate facilitated	100%	100%	100%	100%
Legislative, Oversight and Representation	Legislative Services	Bills Passed	Number of Bills Passed	12	12	12	12
		Regulations Passed	Number of Regulations Passed	12	12	12	12
		Motions/Reports Passed	Number of Motions/reports Passed	90	86	86	90
		Statements Answered	Number of Statements Answered	200	200	200	200
		Committee meetings Held	Number of Committee Meetings Held	3680	1900	2000	2400
		Committees Trained	Number of Committees trained	24	24	24	24
		Plenary Sittings Held	Number of Plenary Sittings Meetings Held	160	160	160	160
		Bunge Mashinani	Number of Bunge Mashinani	-	1	1	1
		Security Services provided	Percentage of security services provided	-	100%	100%	100%
		Hansard reports generated	Number of Hansard reports generated	-	160	160	160

2.2 Department of Devolution, Public Services & Administration

CODE 4461:

Vote Title: Department of Devolution, Public Services and Administration

Part A. Vision: To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

Part B. Mission: To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

Part C. Performance Overview and Rationale for Funding

The expenditure performance of the department during the review for the MTEF period 2021/22-2023/24 details how the department performed versus the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations.

In the period 2021/22-2022/23 the department recorded a number of major achievements namely;

- i. Establishment of 24hr contact centre
- ii. Extension of local area network and equipping of ICT equipment to five sub county hospital
- iii. Extension of fibre to ICT centre
- iv. And partnership enhancement for the development of innovation hub
- v. Roll of performance contracting
- vi. Launching of public WIFI in 8 public Spaces across the county
- vii. Redesign of county website to include online recruitment, uploading tenders and other public documents

Constraints and Challenges in budget implementation and how they will be addressed

- i. Prolonged procurement processes cause delays in service delivery;
- ii. The effects of prolonged drought, floods & food insecurity affect project implementation and increases poverty; however, DRM lacks adequate budgetary allocation to support the department of environment in response;
- iii. Lack of ownership in projects initiated by NGAAF & NG-CDF such as village market electric floodlights whereby the cost of electricity is directed to the county department while the project documentation bears name of individuals raising an audit query;
- iv. Lack of proper succession planning, career progression plan, employee's turnover; e.g. exit of critical skilled labour

v. Inadequate budget allocations for the departments programme has made it a challenge to implement our annual work plan
 In the Financial year 2024/2025, the department has been allocated Ksh 3.834 billion as compared to ksh.3.419 Billion of previous year 2023/2024 to finance both recurrent and capital expenditure. Of this amounts, employee compensation takes up Ksh. 3.419 billion; Operations and maintenance Ksh. 414 Million While capital expenditure will consume Ksh105 Million.

Summary of major services/outputs to be provided in the 2024/25-2026/27 medium term

Purchase of Kabarnet Hotel

- i. Procurement and Installation of Human Resource Information management system
- ii. Purchase of Kabarnet hotel for conversion to office block
- iii. Construction of Sub County Office in Tangulbei and Mogotio
- iv. Staff medical Cover
- v. Operationalisation of Ward Offices
- vi. Construction of Governor’s Residence
- vii. Fencing of ward offices
- viii. Extension of Fibre Optics across the key County offices and premises

Part D. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, Planning and Support Services	To provide effective and efficient administrative, planning and support services	Enhanced service delivery
Human Resource Management Services	To provide effective & efficient management of human resource	Enhanced service delivery
County Public Service Board Services	To provide effective and efficiency administrative, planning and support services	Enhanced service delivery

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (KShs. Millions)

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2024/2025	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
PUBLIC ADMINISTRATION DEVOLUTION & E-GOVERNMENT					
Total	3,837,061,014	105,000,000	3,942,061,014	4,139,164,065	4,346,122,268

P1. General Administration, Planning and Support Services	3,810,138,984	97,500,000	3,907,638,984	4,103,020,933	4,308,171,980
P2. ICT Development and management services	9,000,000	7,500,000	16,500,000	17,325,000	18,191,250
P3. County Public Service Board Services	17,922,030	-	17,922,030	18,818,132	19,759,038

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

County Executive Services	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Expenditure Classification				
Current Expenditure	3,419,559,368	3,834,061,014	4,025,764,065	4,227,052,268
Compensation to Employees	3,106,422,263	3,419,541,927	3,590,519,023	3,770,044,975
Use of goods and services	313,137,105	414,519,087	435,245,041	457,007,293
Other Recurrent				
Capital Expenditure	71,079,550	105,000,000	110,250,000	115,762,500
Other Development	71,079,550	105,000,000	110,250,000	115,762,500
Total Expenditure	3,490,638,918	3,939,061,014	4,136,014,065	4,342,814,768

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Fy 2024/2025 Proposed Estimates	Projections			FY 2024/2025 Proposed Estimates	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
Public Administration Devolution & E-Government	3,834,061,014	105,000,000	3,939,061,014	4,136,014,065	4,342,814,768
P1. General Administration, Planning and Support Services	3,807,138,984	97,500,000	3,904,638,984	4,099,870,933	4,304,864,480
SP1: Office of the Governor Services	60,629,600		60,629,600	63,661,080	66,844,134
SP2: Intergovernmental and Liaison office	9,900,000		9,900,000	10,395,000	10,914,750
SP3: External Resource Mobilization, Research and Public policy	4,000,000		4,000,000	4,200,000	4,410,000

Fy 2024/2025 Proposed Estimates	Projections			FY 2024/2025 Proposed Estimates	
	RECURRENT	DEVELOPM ENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
SP3: Office of the Deputy Governor Services	19,109,339		19,109,339	20,064,806	21,068,046
SP4: Disaster Risk Management	9,000,000		9,000,000	9,450,000	9,922,500
SP5: Office of the County Secretary Services	165,700,000		165,700,000	173,985,000	182,684,250
SP6:KDSP II Programme	37,500,000		37,500,000	39,375,000	41,343,750
SP7: County Attorney Services	15,500,000		15,500,000	16,275,000	17,088,750
SP8: Public Administration Services	3,419,541,927		3,419,541,927	3,590,519,023	3,770,044,975
SP9. Human Resource Management	4,715,000		4,715,000	4,950,750	5,198,288
SP 10:Civic Education	2,000,000		2,000,000	2,100,000	2,205,000
SP11: Research and Public Policy	2,400,000		2,400,000	2,520,000	2,646,000
SP12: Devolution Support Services	16,681,920		16,681,920	17,516,016	18,391,817
SP13: Communication Services	3,500,000		3,500,000	3,675,000	3,858,750
SP14: Sub-County Administration Services	36,961,198	27,500,000	64,461,198	67,684,258	71,068,471
SP15: Infrastructure Development Services	-	70,000,000	70,000,000	73,500,000	77,175,000
P2. ICT Development and management services	9,000,000	7,500,000	16,500,000	17,325,000	18,191,250
SP1 ICT promotion and Idea Incubation	-	5,000,000	5,000,000	5,250,000	5,512,500
SP2 Network infrastructure	-		-	-	-
SP3 Systems and application development	9,000,000	2,500,000	11,500,000	12,075,000	12,678,750
P3.County Public Service Board Services	17,922,030	-	17,922,030	18,818,132	19,759,038
SP1. County Public Service Board	17,922,030		17,922,030	18,818,132	19,759,038

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2024/24

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target	
					2023/2024	2024/2025	2025/2026	
Office of the Governor								
Outcome: Improved Governance, coordination and management of the County Development Agenda.								
General Administration	Governor's Office	Communication support services	Number of Airtime bought(1000 worth of Credit)		1500			
	Governor's Office	internet connection	Number of Offices with Internet connections done		3			
	Governor's Office	courier services provided	Number of letters and external communications done via Courier & Postal Service		200			
	Governor's Office	ICT equipment procured and delivered	Number of ICT equipment procured(Mobile phones, Printers, Laptops and Computers)		10			
	Governor's Office	Motor vehicle Maintenance and Repairs	Number of Motor vehicles serviced and maintained		5			
	Governor's Office	Fuel, Lubricants and other fuels	Litres of Fuel and Lubricants purchased		19,750			
	Governor's Office	Contracted Guards , Cleaning and Sanitary Services	Number of office blocks cleaned and sanitary equipment provided		2			
	Governor's Office	contracted guard services provided	Number of Contracted guards services provided		2			
	Intergovernmental Relations	Governor's Office	Office Space	Number of Liaison offices established and operational		1		
		Governor's Office	Intergovernmental Function	Number of Council of Governors meetings and committee meetings participated		15		

	Governor's Office	participated in IBEC forums	Number of IBEC meetings participated		5		
	Governor's Office	high levels dignitaries hosted	Number of Nation and International Dignitaries hosted		60		
	Governor's Office	national and state functions held	Number of State and International functions participated		5		
	Governor's Office	county steering group meetings held	Number of County Steering group meetings held		15		
	Governor's Office	multi agency forums on disaster and insecurity held	Number of Multi Agency disaster/Insecurity response meetings held		10		
	Governor's Protocol and Communication	National and County Celebrations	Number of County and National functions organized		6		
	Governor's Protocol and Communication	National and County Guests	Number of County and National guests meetings organized		3000		
	Governor's Protocol and Communication	Community and Development Delegations	Number of community and organized groups delegations organized		150		
	Governor's Protocol and Communication	County Magazines	Number of County Magazines designed and printed		6000		
	Governor's Protocol and Communication	Advertising and Publishing	Number of Internal and External Publishing and Advertising		25		
	Governor's Protocol and Communication	Publicity and Media Campaigns	Number of Publicity engagements made(Social and Mainstream Media)		250		
	Governor's Protocol and Communication	Communication Equipment	Number of Communication equipment procured		5		

Strategic investment partnerships	Governor's Office	Partnerships MOUs entered	Number of MOUs on development partnerships entered		12		
	Governor's Office	Local and foreign visits made on strategic development partnerships	Number of International and Local trips made		120		
Coordination of county development and service delivery	Governor's Office	Development coordination forums held	Number developments meetings held		70		
	Governor's Office	Development supervision visits held	Number of field visits made		80		
	Governor's Office	Public consultations forums on service delivery	Number of Public engagements held		54		
Office of the Deputy Governor							
Outcome: Improved Governance, coordination and management of the County Development Agenda.							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
General Administration	Communication support Services	Airtime Vouchers and Subscriptions	Number of Airtime(Ksh 1000) purchased		280		
	Administration	administrative meetings held	Number administrative meetings held		20		
	participation	Quarterly report	Number of council of Deputy governors meetings on		5		

	in council of governors meeting		topical development agenda participated				
	Administration Services	Motor Vehicle maintenance	Number of vehicles serviced		4		
	Catering services	Procurement of goods	Number of foodstuff purchased		2000		
	Administration Services	Fuel and Lubricants	Quantity of Diesel Fuel Purchased(Litres)		8800		
	Administration Services	Procurement of stationary	Number of Printing materials ,stationaries Purchased		2000		
National and County Functions	National and county functions engagements	County and national celebrations presided over	Number of county and national celebrations presided over		6		
	National and county functions engagements	International and national leaders and development partners hosted	Number of international and national leaders and development partners hosted		4		
	State visits	State visits held	Number of state visit held		3		
Strategic partnership	strategic development	Foreign visits	Number of Foreign and strategic partnership made		4		

	nt partne rships						
Coordi nation of county develo pment and service deliver y	Admin istrativ e servic es	Quarterly report Submitted	Number of Development forums made		200		
	Admin istrativ e servic es	Quarterly report Submitted	Number of Development visits made		250		
	Admin istrativ e servic es	Quarterly report	Number of Public consultation forums made		100		
Protoco l and commu nicatio n service s	Public engag ement s	Quarterly report	Number of public meetings held		150		
	Field Visits	Field report	Number of Public Forums /Engagements held		150 0		
Office of the County Secretary							
Enhanced service delivery							
Sub- Progra mme	Delive ry Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targ et	Targe t	Targ et
					202 3/2 024	2024/ 2025	202 5/2 026
Cabine t general admini stration	Count y secret ary office	Cabinet Services	No of Cabinet policy memoranda				
Inter- govern mental relation ship	Count y secret ary office	Council of Governors and other agencies - Subscription	No. of subscriptions done				

	County secret ary office	county coordination meetings held	Number of meetings				
	County secret ary office	National Celebrations	No. of national and County celebrations facilitated				
	county attorn ey office	Legal services provided	Number of legal service provided				
Devolution, Administration and General Support Service							
Outcome: Improved service delivery to the members, staff and the public							
Sub-Programme	Delive ry Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Targ et	Targe t	Targ et
					2023/2024	2024/2025	2025/2026
Admini stration and general support service s	admini stratio n	Airtime vouchers and subscriptions	Number of airtime and subscriptions of ksh 1000 procured		1600	1700	1700
	admini stratio n	Official local travel	Number of official local travel made		150	170	170
	admini stratio n	Subscriptions to intergovernmental and professional bodies made	Number of subscription to intergovernmental and professional bodies made		5	5	5
	Admini stratio n	Goods and Services procured	Percentage of Goods & Services Procured		100	100	100
	Admini stratio n	Annual Cash Flow Projection Plan Developed	Number of Annual Cash Flow Projections Developed		1	1	1
	Admini stratio n	Cash Requisitions Applied	Number of Cash Requisitions Applied and Received		24	24	24
Project Monitor ing	Admini stratio n	field visit for project management held	number of field visits on project management		4		

Infrastructure development	Administration	Office renovation	Number of office renovated		0	0	1
Research and Public Policy							
Outcome:							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Research and Public Policy	Research and policy Services	Annual Work Plan Developed	Number of Annual Work Plans Developed		1	1	1
	Research and policy Services	Quarterly Reports submitted	Number of quarterly reports submitted		4	4	4
	Research and policy Services	Research outputs generated	Number of Research outputs generated		6	8	10
	Research and policy Services	County statistical abstract reviewed/updated	number of county statistical abstract reviewed and updated	1	1	1	1
	Research and policy Services	county department provided with technical supports on strategic plan formulation/Program/project design	number of county department provided with technical support in strategic planning/programme/project design and formulation	4	2	2	2
	Research and policy Services	county departments provided with technical support in resource mobilization/concept note	number of concept note/proposal/and resource mobilization developed	2	2	2	2

		formulation/proposal development/					
	Research and policy Services	county departments provided with technical support on policy analysis/review/formulation	number of department provided with technical support on Policy analysis/Review/Formulation	2	2	2	2

Civic Education

Outcome:

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Civic Education	Civic Education	Advocacy forums	No. public meetings (Barazas) –		15 wards		
	Civic Education	radio show engagement	No. of radio talk-shows		4		
	Civic Education	tv talk shows engagement	No. of TV talk-shows held		2		
	Civic Education	Development of resource materials	No. of pamphlets		1500		

county attorney office

Outcome: Improved compliance with statutory laws

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Legal services	Legal services	Legal services provided	Number of legal service provided		10	15	15
	Legal services	reviews and development of MOU and Contracts	number of reviews and development of MOU and Contracts				
	Legal services	legal advisories and opinions given	number of legal advisories and opinion given				
	Legal services	representation in court	number of litigation representing the county				

Communication							
Outcome:							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
communication services	Communication Directorate	county government official functions covered and publicized	number of official function covered and publicized				
	Communication Directorate	county development information publications and documentaries	number of publications and documentaries produced				
	Communication Directorate	county information sharing platforms regularly updated	number of Facebook updates, number of website updates				
Public Service Management							
Outcome:							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
General Administration - Public Service	Payroll	Payroll bi-products of Salaries and benefits paid	Number of staff paid salaries and benefits		3620	3745	3800
	Human Resource management	Staff officers with Medical Cover	% of staff covered with medical insurance		100%	100%	100%
	Human Resource mana	Public Servants covered under Work Injury Benefit Insurance (WIBA)	% of Public Servants covered with WIBA		100%	100%	100%

	gement						
	Human Resource management	State officers with Group Life Insurance	% of State officers covered with GLA		100%	100%	100%
	Human Resource management	Compliance with NITA	% NITA subscriptions		100%	100%	100%
Human Resource Support Services	Human Resource Management	HR Clinics (Technical Support Services)	No. of HR Clinics conducted		4		
	Human Resource management	Recommendations from County Human Resource Advisory committee (CHRAC) meetings held	Number of CHRAC meetings held		4	4	4
	Human Resource management	Pre-retirement trainings undertaken	No. of officers trained		4		
	Human Resource management	Departmental Meetings Held	Number of departmental meetings held		4	4	4
	Human Resource management	Disciplinary Cases handled	% of disciplinary cases handled				

	gement						
	Human Resource management	Retirement benefits processed for officers.	No. of retirement benefits processed				
	Human Resource Management - Payroll	Payroll Cleansing	A Payroll Cleansing report		1		
	Human Resource Management - Payroll	Personal numbers processed	No. of new officers with personal numbers		14		
	Human Resource Management - Payroll	Staff Establishment aligned to the IPPD	Aligned staff report		1		
Performance Management Sub-Program	Performance management unit	PC's Negotiated, Vetted & Signed	No. of PC's Negotiated, Vetted & Signed		100 %	100%	100 %
	Performance management unit	Officers Mapped to Supervisors	% of officers mapped with supervisors		100 %		
	Performance management	Performance Contract Cascaded	% of PAS filled		100 %	100%	100 %

	gemenent unit						
	Performance management unit	Performance management sensitizations conducted	Percentage of officers Sensitized		100%	100%	100%
	Performance management unit	PC's and SPAs evaluated	% of PC's & SPAs evaluated		100%	100%	100%
	Performance management unit	Annual performance Report released	Release of performance status.		1	1	1
Human Resource Management & Development	Human Resource Management	No. of Policies developed/ service charts	No. of Policies developed		3	3	3
	Human Resource Management	No. of Guidelines developed	No. of Guidelines developed		3	3	3
	Human Resource Management	Skill Gap Analysis exercise Conducted	Skill Gap analysis report generated		1	1	1
	Human Resource Management	Training Need Analysis Conducted	Training need analysis report generated		1	1	1

	Human Resource Management	Staff trainings and capacity building	No. of staff trained		100 %	100%	100 %
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E-Governance and ICT Sub Sector Programmes

Outcome

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2023/2024	2024/2025	2025/2026
Administrative services	E-governement and ICT	Development of ICT Policies and strategies	No of Policies, legal and institutional framework developed	1		
E-government services	E-governement and ICT	Purchase of ICT equipment for officers	No of ICT equipment procured	3		
Administrative services	E-governement and ICT	Recruitment of ICT staff	No. of staff Recruited	10		
Systems and applications Development	E-governement and ICT	Subscription of webhosting, email Management and maintainace	No of websites and sub-sites developed/Subscriptions	1		
SP 7.2 Internet connectivity	E-governement and ICT	Subscription of internet for one year for county government offices	No of government premises with fast internet connectivity	25		
SP. 7.3 Voice communication and feedback management	E-governement and ICT	Installation and subscription of contact centre solution	No of government entities connected with voice communication services(IP telephony on VoIP)	4		

Disaster Risk Management							
Outcome: Improved Resilience to Disaster Risks							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
					2023/2024	2024/2025	2025/2026
Disaster Risk Management	DRM Directorate	emergency situations responded	number of emergency situation responded to	40			
	DRM Directorate	humanitarian relief services provided	number of assorted relief food items distributed	40 ton white maize and 20tons beans			
	DRM Directorate	Emergency Preparedness and Response coordination Meetings	number of EPR coordination meetings held	12			
	DRM Directorate	humanitarian relief items procured and stockpiled	number of humanitarian relief items procured and stockpiled	40 mtr tons maize and 20 mtr tons of beans			
	DRM Directorate	peace building and conflict resolution strengthened	number of community peace committees established and trained	6			
	DRM Directorate	community peace committees established	number of community peace committees meetings held	6		\	
	DRM Directorate	peace, reconciliation and security operation supported	number of peace, reconciliation and security operation supported	12			
Sub County Administrations							
Outcome: Improved service delivery and coordination of government programmes in devolved units							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Administrative, planning	Sub County and ward	Airtime vouchers and subscriptions	Number of airtime and subscriptions of ksh 1000 procured	700	700		

g and support services	Administrators						
Administrative services	Sub County and ward Administrators	Official local travel	Number of official local travels made by 72 staff	12960	12960		
Administrative services	Sub County and ward Administrators	Head of Departmental Meetings Held	Number of departmental meetings held	28	28		
Planning and Support Services	Sub County and ward Administrators	Quarterly Reports submitted	Number of quarterly reports submitted	28	28		
General Administration Services	Sub County and ward Administrators	Office renovation	Number of office renovated	1	2		
General Administration Services	Sub County and ward Administrators	Office construction	Number of Offices constructed	0	2		
Planning and Support Services	Sub County and ward Administrators	Annual Work Plan Developed	Number of Annual Work Plans Developed	37	37		
Planning and Support Services	Sub County and ward Administrators	Goods and Services purchased	Percentage of Goods & Services Purchased	100	100		
Planning and Support Services	Sub County and ward Administrators	Annual Cash Flow Projection Plan Developed	Number of Annual Cash Flow Projections Developed	28	28		

2.3 Department Of Finance and Economic Planning

CODE 4461:

Part A: Vision

To be excellent in county economic planning and public finance management

Part B: Mission.

To contribute towards accelerated socio-economic development through effective economic planning, resource mobilization and allocation and efficient management of public resources.

Part C: Performance Overview and Rationale for Funding

The Revenue section in an effort to enhance revenue collection through traders and boda-boda riders constructed market toilets and boda-boda shades during the MTEF period for FY 2021/22-2023/24. The section also acquired a revenue system that has led to improved revenue collections. The Economic planning, accounts and procurement units on the other hand has also been able to meet statutory timelines in preparation of quarterly reports, CBROPs, CFSPs, ADPs, Budget circulars, procurement plans, and budget estimates.

In the FY 2022/2023, the department was allocated Ksh 444,198,693. This allocation was lower compared to the allocation of Kshs. 645,803,553 in the previous FY 2021/2022. Resource allocation for the department in the Financial year 2024/2025, is Ksh 166.85 Million as compared to Ksh. 330.071 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts development and operations expenditure is allocated Ksh 30.80 Million and Ksh. 136.05 million respectively.

The department during the next MTEF period is set to put more focus on improving the road infrastructure loop around lake Bogoria as boost towards tourism besides prioritizing the purchase of 5 Motor Vehicles for Revenue mobilization.

Part D. Strategic Objectives

Programme	Strategic Objectives	Outcome
General Administration Planning and Support Services	To provide effective and efficient administrative,	Proper management and efficient support services for

Programme	Strategic Objectives	Outcome
	planning and support services	implementation of the Department's programmes
Revenue Services and Infrastructure Development	To optimize revenue collection	To Improve service delivery, revenue collection and accountability
Economic Planning Services	To provide effective and efficient planning services	To improve planning for county's economic development

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (KShs. Millions)

	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4464: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	136,049,618	30,802,798	169,352,416	177,820,037	186,711,039
P1. General Administration Planning and Support Services	69,225,000	-	69,225,000	72,686,250	76,320,563
P2. Revenue Services	19,200,000	30,802,798	50,002,798	52,502,938	55,128,085
P3. Economic Planning Services	45,124,618	-	47,624,618	50,005,849	52,506,141

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	142,049,618	136,049,618	142,852,099	149,994,704
Compensation to Employees		-	-	-
Use of goods and services	142,049,618	136,049,618	142,852,099	149,994,704
Other Recurrent				
Capital Expenditure	188,022,119	30,802,798	32,342,938	33,960,085
Other Development	188,022,119	30,802,798	32,342,938	33,960,085
Total Expenditure	330,071,737	166,852,416	175,195,037	183,954,789

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	RECURRENT	DEVELOPMENT	RECURRENT
CODE 4464: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	136,049,618	30,802,798	166,852,416	175,195,037	183,954,789
P1. General Administration Planning and Support Services	69,225,000	-	69,225,000	72,686,250	76,320,563
SP1: General administrative service	63,225,000		63,225,000	66,386,250	69,705,563
SP2: Internal Audit	2,000,000		2,000,000	2,100,000	2,205,000
SP3: Accounts and Accounting services	2,000,000		2,000,000	2,100,000	2,205,000
SP4: Supply Chain Management	2,000,000		2,000,000	2,100,000	2,205,000
P2. Revenue Services	19,200,000	30,802,798	50,002,798	52,502,938	55,128,085
SP1. Revenue Administration Services	19,200,000	22,500,000	41,700,000	43,785,000	45,974,250
SP2. Revenue Infrastructure Services		8,302,798	8,302,798	8,717,938	9,153,835
P3. Economic Planning Services	45,124,618	-	45,124,618	47,380,849	49,749,891
SP1. Economic Planning Services	36,924,618		36,924,618	38,770,849	40,709,391
SP2. Budget Supply Services	6,200,000		6,200,000	6,510,000	6,835,500
SP3. Resource Mobilization and Investment Promotion	2,000,000		2,000,000	2,100,000	2,205,000
SP3. Infrastructure Development				-	-
SP4. Monitoring and Evaluation Services	2,500,000		2,500,000	2,625,000	2,756,250

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

Table 2:Treasury and Economic Planning - Outputs and Performance Indicators

Programme Name: Treasury and Economic Planning General Administration, Planning and Support Services						
Objective:						
Outcomes: Proper management and efficient support services for implementation of the Department's programme						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Monitoring and Evaluation	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	1	1
	Budgetary documents	Approved plans	4	4	4	4
	Established M& E unit and committees	Established M&E Unit & Structure	1	1	1	1
	Department's Capacity building on M&E	Trainings Conducted	2	1	1	1
	Carry out Projects Monitoring and evaluation	No. of M&E Report	6	6	6	6
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	4	4
	Field Operation – M&E	No. of Field visits	4	4	4	4
Accounting Services	Fund regulations	No of regulations and funds operationalized	2	2	2	2
	Finance procedure manual	Approved manual	1	1	1	1

Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	90%	90%	100%	100%
Consolidation and submission of quarterly reports	Quarterly report submitted.	12	12	12	12
Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1	1
Preparation of annual financial statements	Annual financial statements submitted	1	1	1	1
Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1	1
Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1	1
Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	48	48	48	48
Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	1	1	1	1
Fringe Benefit Tax – 10% from the Employer – mortgage	No. of payments approved	0	10% of Mortgage and Car Loan	10% of Mortgage and Car Loan	10% of Mortgage and Car Loan

	and car loan					
	Capacity building on financial laws and other laws	No. Trained	4	8	10	10
	Purchase of office cabinets, dispensers, stationeries and furniture's	No. Purchased	2	4	4	4
	Partitioning of containers for storage of treasury documents	Partitioned Containers	0	3	0	0
Internal Audit Services	Establishment of audit committee.	Letter of appointing audit committee	1	1	1	1
	Audit software	Operational software	0	1	1	1
	Quarterly Financial Reports	No of quarterly reports	4	4	4	4
	Annual Audit Report	No of audit report	1	1	1	1
	System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	4	0	4	4
	Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	0	0	1	1
Revenue Services	Regulations , policies and	No. of policy and regulations	1	1	1	1

procedure manuals	manuals established				
Preparation of finance bills	No. of Bills approved	5	1	1	1
Capacity building of revenue staff.	Number of staff trained	10	50	50	50
Establishment of revenue enforcement unit.	No of revenue enforcement unit	1	2	2	2
Inspection of businesses/markets.	No of businesses inspected	10,500	11,000	11,000	11,000
Digitization of Properties and businesses	100% uploading of properties /businesses in the system	70%	80%	90%	100%
Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	4
Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaigns	3	3	3	3
Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	1	1
Establishment of County Court	No. of Courts established	0	1	1	1
Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	0	1	1	1
Submission of annual	Approved annual	2	2	2	2

	revenue statement.	revenue statement				
	100% Automation of revenue processes	100%	100%	100%	100%	
	Purchase of 4 desktops, 10 laptops, 10 printers and other ICT equipment's	Purchased Equipment's	0	4 Desktops 10 Laptops 10 Printers	2 Desktops 6 Laptops 6 Printers	2 Desktops 4 Laptops 4 Printers
	Hiring of additional revenue officers, enforcement officers and other treasury key personnel	Appointment letters	0	40 Revenue 60 Enforcement 10 Treasury	20 Revenue 20 Enforcement 10 Treasury	20 Revenue 20 Enforcement
	Maintenance of existing and new market structures	Markets structures	0	10	20	15
	5% of revenue collected for revenue mobilization – field operation	Increase in revenue	0	1	1	1
	Enhance Budget for CLMC	Market Ownership	1	1	1	1
	Subscription for Revenue Management System	Increase in Revenue	4.2% of Revenue Target	4.2% of Revenue Target	4.2% of Revenue Target	4.2% of Revenue Target
	Purchase of Barrier spikes with reflectors	Procured Spikes	0	30	20	20
	Purchase of staff uniform – T Shirts and yellow dustcoat	Procured Goods	0	250	250	250

	Hire of contractual staff undertaking revenue collection	Contract Letters	0	30	30	30
	Public Participation – Finance Bill and other Revenue laws	Approved Finance Act	5	5	5	5
	Budget for A.I.E refinancing for revenue departs (ATC) 60% of Revenue collected for ATC	Actual Revenue Collection	60% of Actual Collection	60% of Actual Collection	60% of Actual Collection	60% of Actual Collection
	Kimalel Annual Goat Auction – Revenue Mobilization	Annual Event	0	1	1	1
	Preparation of County Revenue Policy – Leasing of County Rig/ Machines	Policy document	0	1	1	1
Economic Planning Services	1 Annual development plan	1	1	1	1	
	Number of meetings/Bazaras organized and carried out	35	35	35	35	
	Number of quarterly reports completed and submitted.	4	4	4	4	
	Number of statistical	1	1	1	1	

	documents published.					
	No of sub county units established	1	1	1	0	
Budget Supply Services	Number of circulars approved	1	1	1	1	
	Number of DMSP prepared	1	1	1	1	
	Number of meetings/Ba razas organized and carried out	70	70	70	80	
	Report on Performance expenditure review	1	1	1	1	
	No of Documents on Budget Review papers	1	1	1	1	
	No of CFSP Published	1	1	1	1	
	No Of Approved Budget Estimates	1	1	1	1	
	No of Approved Supplement ary Budgets	2	3	3	3	
	No. of Budget estimates publicized	1	1	1	1	
	Supply Chain Managem ent Services	Approved and Uploaded procurement plan	1	3	3	3
Approved list of prequalified suppliers		1	2	2	2	

No. of tenders and quotations awarded	800 Tenders/	850 Tenders/	900 Tender s/	900 Tenders/
	Quotations	Quotations	Quota tions	Quotations
Number of Disposal Plans	0	1	1	1
No of Assets Disposed	0	200 Items	200	200
Number of staff trained	13	15	15	15
No of complaints resolution achieved	0	10	5	5
Automated procurement system	80%	100%	100%	100%
No of reports submitted to PPRA	4	4	4	4
Annual Market Survey	0	1	1	1
Purchase of procurement utility vehicle	0	1	0	0
Expansion and renovation of store	0	1	0	0
Supply of ICT equipment's (Laptops, Phones, Printers)	0	4 Printers 5 Laptops 5 phones 1 projector	4 Printers 5 laptops	4 Printers 5 laptops 1 projector
CCTV	0	1	0	0
Membership Subscription to professional body - KISM	0	13	13	13

Programme: Infrastructure Development						
Improved Revenue management						
Sub Programme:	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Revenue Management Services	Purchase of revenue vehicles, maintenance and fuel	Purchased vehicles	0	7	2	2
	Opening and Maintenance of Revenue Roads (Fuel Based)	No. of KM	20	30	40	30
	Construction of bodaboda shades in revenue generating areas	No. of shades	10	10	10	7
	Installation of solar lights in revenue barriers	No. installed	1	6	2	0
	Construction of new barrier booths in new established barriers	No. of barriers	4	5	2	0
	Construction of revenue offices	No. of Offices	0	4	2	1

2.4 Department of Lands, Housing & Urban Development

Vote No: R3004

Vote Title: Department of Lands, Housing and Urban Development

Part A. Vision: Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo

Part B. Mission: To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo

Part C. Performance Overview and Rationale for Funding

The department implemented a number of programmes including the preparation of plans for 21 new centers; prepared 2 integrated urban development plans Purchased 2 garbage trucks as planned. Under urban infrastructure development and management, the sub-sector installed 41 street lights against a target of 2523; constructed 4 km of storm water drainage against a target of 5km and fenced 4 km of public property to enhance safety. On land administration, 1100 plots were surveyed against a target of 1800 and 11,500 Title Deeds were processed and issued against a target of 25,000. A GIS Lab was also established during the plan period and 1 recreational facility was mapped and fenced against a target of 4 recreational facilities. To enhance disaster preparedness and response management the sub-sector purchased 1 fire engine against a target of 5 fire engines.

Constraints and challenges experienced during the budget implementation included the Low staffing levels, mainly the technical officers and budgetary constraints to support planned programmes projects and policies.

During FY 2022/2023, the department was allocated Ksh 180,427,593. This allocation was more compared to the allocation of Kshs. 170,727,963 in the previous FY 2021/2022.

In the Financial year 2024/2025, the department has been allocated Ksh 205 Million as compared to Ksh. 157 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. The Municipality of Kabarnet has attracted Ksh 35M from Kenya Urban support programme to support institutional development. From this amounts, Kshs.62 million and Ksh 143 million has been allocated to Operations and maintenance and capital expenditure respectively.

Programmes and projects to be financed include the fencing of Housing phase II in Kabarnet, Construction of Municipal Office Block, and construction of, land planning and development of cabros.

Part D. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, Planning and Support Services	To provide efficient and effective policy guidance and support services	Improved service delivery
Land use planning	To improve proper land use planning and administration	Improved land use planning in urban and rural areas
Housing Development and management	To facilitate access to decent and affordable housing	Decent and affordable housing
Land use Information management	To increase proper land use planning and administration	Improved access land information
Urban infrastructure Development & Management- Kabarnet Municipality and Kabarnet Town	To provide effective and efficient services in Kabarnet municipality	Improved access and social economic growth

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (Kshs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4469: DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	62,917,118	143,050,000	205,967,118	216,265,474	227,078,748
P1. General administration, planning and support Services	10,003,832	-	10,003,832	10,504,024	11,029,225
P2: Land Use Planning and Information management	-	50,050,000	50,050,000	52,552,500	55,180,125
P3. Kabarnet Municipality Services	41,759,157	35,000,000	76,759,157	80,597,115	84,626,971
P4. Eldama Ravine Urban Services	5,154,129	35,000,000	40,154,129	42,161,835	44,269,927
P5. Housing Development and Management	6,000,000	23,000,000	29,000,000	30,450,000	31,972,500

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	21,917,118	62,917,118	66,062,974	69,366,123
Compensation to Employees			-	-
Use of goods and services	21,917,118	62,917,118	66,062,974	69,366,123
Other Recurrent				
Capital Expenditure	135,990,350	143,050,000	150,202,500	157,712,625
Other Development	135,990,350	143,050,000	150,202,500	157,712,625
Total Expenditure	157,907,468	205,967,118	216,265,474	227,078,748

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4469: DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT	62,917,118	143,050,000	205,967,118	216,265,474	227,078,748
P1. General administration, planning and support Services	10,003,832	-	10,003,832	10,504,024	11,029,225
SP1: Administration, Planning and Support Services	10,003,832		10,003,832	10,504,024	11,029,225
SP2: Infrastructure Development			-	-	-
P2: Land Use Planning and Information management	-	50,050,000	50,050,000	52,552,500	55,180,125
SP1. Land Policy and Planning Services		10,000,000	10,000,000	10,500,000	11,025,000
SP2. Land Survey Services		10,000,000	10,000,000	10,500,000	11,025,000
SP3. Land Adjudication Services		19,300,000	19,300,000	20,265,000	21,278,250
SP4. Land banks Acquisition Services		10,750,000	10,750,000	11,287,500	11,851,875
P3. Kabarnet Municipality Services	41,759,157	35,000,000	76,759,157	80,597,115	84,626,971
SP1. General Administration,	41,759,157		41,759,157	43,847,115	46,039,471

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURREN T	DEVELOPMEN T	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
Planning and Support Services					
SP2. Infrastructure Development Services		32,100,000	32,100,000	33,705,000	35,390,250
SP3. Urban safety and Disaster Control Services			-	-	-
SP4. Sanitation and waste management		2,900,000	2,900,000	3,045,000	3,197,250
P4. Eldama Ravine Urban Services	5,154,129	35,000,000	40,154,129	42,161,835	44,269,927
SP1. General Administration, Planning and Support Services	5,154,129		5,154,129	5,411,835	5,682,427
SP2. Infrastructure Development Services		32,000,000	32,000,000	33,600,000	35,280,000
SP3. Sanitation and waste management		3,000,000	3,000,000	3,150,000	3,307,500
SP4. Urban safety and Disaster Control Services			-	-	-
P5. Housing Development and Management	6,000,000	23,000,000	29,000,000	30,450,000	31,972,500
SP1. Housing Development Services	6,000,000	23,000,000	29,000,000	30,450,000	31,972,500

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

Programme Name: General Administration and Planning Support Services-Lands & Physical Planning						
Objective: To Ensure Proper Land Use Regulation throughout The County						
Outcomes: Proper management and efficient support services for implementation of the Department's programmes						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

Compensation of employees(salaries)	improved service delivery	No of staff	54	58	62	66
Recruitment of new staff To improve service delivery	Staff recruited	No of staff	4	4	4	4
Use of Goods and Services	Goods and Services provided	No. of line items	50	50	50	50
Formulation of land use policies and urban regulations-development control, animal control, urban beautification, safety and security, disaster management, housing developments & management	Improved effective land management	No. of policies developed	5	2	2	1
Trainings and research	Improved service delivery	No. of staff trained	1	4	6	9
Establishment of sub- county physical planning and Land survey offices	increased access to physical planning and land survey services at the lowest Level.	No. of offices established at the sub-county level	3	3	1	0

Development control	Controlled infrastructural developments in urban areas	No. of approved development plans	60	80	100	120
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Programme Name: General Administration and Planning Support Services-Eldama Ravine Town

Objective: Provide efficient and effective policy guidance and support services in Eldama Ravine Town

Outcomes: Proper management and efficient support services for implementation of the Department's programmes

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Compensation of employees(salaries)	Improved service delivery	No of staff	35	37	40	45
Recruitment of new staff To improve service delivery	Staff recruited	No of staff	0	2	3	5
Use of Goods and Services	Goods and Services provided	No. of line items	50	50	50	50
Formulation of policies and regulations	Improved effective land management	No. of policies developed	2	2	3	1
Trainings and research	Improved service delivery	No. of staff trained	0	5	6	5
Development control	Controlled infrastructural	No. of approved	70	100	110	125

	ctural developments in urban areas	development plans				
Programme Name: General Administration and Planning Support Services-Kabarnet Municipality						
Objective: Provide efficient and effective policy guidance and support services						
Outcomes: Efficient and effective support services						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Compensation of employees(salaries)	improved service delivery	No of staff	49	53	56	60
Recruitment of new staff To improve service delivery	Staff recruited	No of staff	0	4	3	4
Use of Goods and Services	Goods and Services provided	No. of line items	50	50	50	50
Formulation of policies and regulations	Improved effective land management	No. of policies developed	4	3	2	1
Trainings and research	Improved service delivery	No. of staff trained	0	6	6	3
Development control	Controlled infrastructural developments in urban areas	No. of approved development plans	80	100	120	150

Programme Name: General Administration and Planning Support Services-Housing and Urban Development

Objective: Provide efficient and effective policy guidance and support services

Outcomes: Efficient and effective support services

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Compensation of employees(salaries)	improved service delivery	No of staff	0	4	8	10
Recruitment of new staff To improve service delivery	Staff recruited	No of staff	0	4	5	2
Use of Goods and Services	Goods and Services provided	No. of line items	0	30	30	30
Trainings and research	Improved effective land management	No. of policies developed	1	2	2	2

Programme Name: Land use planning

Objective: To Ensure Proper Land Use Regulation Throughout The County

Outcomes: Improved land use planning in urban areas

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Preparation of lands use plans for urban areas	Urban areas planned	No. of urban areas planned	8	12	10	10
Preparation of Integrated urban development	IUDP Prepared	No. of IUDPs prepared	1	2	1	2

plans for urban areas						
Land banks acquisition	Land banks acquired	Acres of land acquired	25acre	30 acres	15acre	10acre
Implementation of county Spatial Plan	CSP Implemented	Percentage of CSP Implemented	10	40	30	20
Programme : Land Administration						
Objective : To ensure sustainable land use Management throughout the county						
Outcome: Improved Security of land tenure						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Cadastral survey of urban areas	Surveyed market centres	No. of plots surveyed in market centres	700	1000	1000	500
Beaconing and realignment of centre plots	Plots beaconed and realigned	No. of plots beaconed and realigned	0	500	1000	1000
Processing and Issuance of County Temporary Allotment letters	Temporarily allotment letters issued	No. of allotment letters issued	0	2000	2000	1500
Processing and preparation of NLC allotment letters for urban plots	Allotment letters issued	No. of allotment issued	100	2000	2000	1500
Processing and preparation of leases for urban plots	Leases issued	No. of leases issued	100	1800	2000	1500
Purchase of land equipment	Land equipment purchased	No. of equipment purchased	7	4	4	2

Support of Demarcation and adjudication of unregistered land	Adjudication sections covered	No. of parcels of land adjudicated	2000	2500	3000	1000
Purchase of field vehicle	Field vehicle purchased	No. of field vehicles purchased	0	1	1	0
Programme Name: Land use Information management						
OBJECTIVE: To establish GIS based Land information system						
OUTCOME: Improved access land information						
Sub-Programme	Keys outputs	Key performance indicators(ouput)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Digitization and updating of land records	Digitized land record	No. of land records digitized	0	200	300	500
Purchase of GIS equipment and materials	GIS equipment purchased	Land data secured and access increased.	5	5	5	4
Establishment of county land information management System.	Land Information management system established	No. of LIMS established	0	1	0	0
Programme Name: Housing and Urban development						
OBJECTIVE: To develop low cost housing units in Baringo county						
OUTCOME: Improved Access To Low Cost Housing						
Sub-Programme	Keys outputs	Key performance indicators(ouput)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Classification ,delineation and	Upgraded urban centres	No. of urban areas upgraded	3	2	2	0

Gazettement of major Urban areas to acquire Municipality status(Marigat, Mogotio,Eldama Ravine towns)						
Estate Management	- Establish ment and constructi on of Ardhi house in Kabarnet town.	Ardhi house constructed and established	0	1	0	0
	-Repair and renovatio n of existing housing units	No. of units renovated	0	50	100	100
	- Construct ion of news housing units in the sub-county headqua rters and relocatio n of existing housing units in Kabarnet town	No. of housing units developed	2	100	100	300
	Develop ment of mortgag	No. of mortgage	0	1	0	0

	e policy for county staff	policies developed				
	-Purchase of hydra-foams ABT	No. of hydra foam machines purchased	0	4	2	1
	- Renovation of Kabarnet fire station	No. Fire station renovated	1	0	0	0
Urban Planning and infrastructure development	Establishment of land banks for housing development	Acres of land purchased	0	20	10	5
	Maintenance of streetlights /floodlights	No. of streetlights /floodlights maintained	0	40	20	15
	Maintenance of cabro pavings	No. of m2	0	200	150	250
	Slum Upgrading In Urban Areas	No. of slums upgraded	0	1	1	1
Programme Name: Urban infrastructure Development & Management- Eldama Ravine Town						
OBJECTIVE: Develop and improve existing Infrastructure to spur growth						
OUTCOME: Improved access and social economic growth						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

Infrastructure and pedestrian access	Street lighting and installation of flood lights	No. of poles of streetlights installed	0	12	10	4
	Non-Motorized transport	No. of Km	0	1km	1km	1km
	Fencing of Town Properties	No. of properties	0	1	1	1
	Storm Water & Drainage systems	No. of Km	0.5	1.5	2	3
	Cabro Works	No. of m2	2400	3600	4000	4000
	Renovation of slaughter house	No. of slaughter houses renovated	0	1	0	0
	Construction of bridge connecting Kabonyony and Bondeni in Eldama Ravine	No. of bridges	0	1	1	1
	Opening of urban access roads	No. of Km	0	2	1.5	3
Waste Disposal and Management	Assorted Litter Bins	No. of bins	0	10	20	15
	Purchase of an exhauster for town	No. of exhausters	0	0	1	0
Environmental Beautification and	Urban/ town Tree Planting &	No of trees	0	100	200	100

conservation Management	Beautification					
Disaster Preparedness and Response Management	-Purchase of Fire Engine for Eldama Ravine	No. of fire engines	0	1	0	0
	Establishment/Construction of fire station in Eldama Ravine	No. of fire stations	0	1	0	0
	-Purchase of office extinguishers for offices	No. of fire extinguishers	0	2	2	0

Programme Name: Urban infrastructure Development & Management- Kabarnet Municipality

OBJECTIVE: Develop and improve existing Infrastructure to spur growth

OUTCOME: Improved access and social economic growth

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Infrastructure and pedestrian access	Street lighting and installation of flood lights	No. of poles	0	30	30	30
	Non-Motorized transport (pedestrian walk ways)	No. of Km	0.8	1	1	1
	Fencing of Town Properties	No. of properties	0	2	1	1
	Storm Water &	No. of Km	1	2	2	2

	Drainage systems					
	Cabro Works	No. of m2	700	1000	1000	1000
	Construction of administration block for Kabarnet Municipal administration	No. of blocks	1	1	0	0
	Renovation of urban slaughter houses- Kabarnet	No. of slaughter houses	0	1	0	0
	Opening of urban access roads	No. of Km	1	2km	2km	2km
Waste Disposal and Management	Assorted Litter Bins	No. of bins	0	6	5	3
	Purchase of garbage compactors	No. of compactors	0	1	0	0
Environmental Beautification and conservation Management	Urban/ town Tree Planting & Beautification	No of trees	80	100	150	50
Disaster Preparedness and Response Management	-Purchase of Fire Engine	No. of fire engines	0	0	1	0
	-Purchase of office extinguishers for offices	No. of fire extinguishers	0	10	0	0

2.5 Department of Education

Vote No: R3005

Vote Title: Department of Education

Part A. Vision:

Towards a literate and skilled population

Part B. Mission:

To provide quality, accessible and relevant education and training for socio-economic development

Part C. Performance Overview and Rationale for Funding

The development priorities in this sector are aligned to the Kenya vision 2030, the medium-term Plan and other development plans. The sector comprises of four sections: Early Childhood Development Education (ECDE), Vocational Training, Special Programmes and Library Services. The ECDE sub-sector implements the following functions: infrastructure development, curriculum support and equipment, strengthening staff establishment and capacity development, and quality assurance. Vocational training sub sector on the other hand implement infrastructure development and training on skills development. The Special programmes sub sector is tasked with school meals programme, education bursary and scholarships administration and management. In July 2023 the services offered by the Kenya National Library Services were devolved thereby; the KNLS Baringo (Kabarnet, Eldama Ravine and Meisori) were added to the department and going forward, the full name of the department is Education, Vocational Training and Library Services.

In the Financial year 2024/2025, the department has been allocated Ksh 216 Million as compared to Ksh. 348 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts development and operations expenditure is allocated Ksh 59.69 Million and Ksh. 156.55 million respectively.

Programmes and projects to be financed include the purchase and supply of ECDE and VCT's learning material.

Part D. Strategic Objectives

Programme	Strategic Objective	Outcome
General Administration, planning and support services	To provide efficient and effective administrative, planning and support services	Enhanced service delivery
Early Childhood Development	Objective: To facilitate quality, affordable and accessible Early Childhood education	Improved access to Early Childhood Education
Vocational Training development	Objective: To promote development of skills through vocational training	Increased Access to vocational training education

Part E: Summary of Expenditure by Programmes, 2023/24 – 2025/26 (KShs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4467: DEPARTMENT OF EDUCATION	59,690,000	156,550,000	216,240,000	227,052,000	238,404,600
P1. General Administration, planning and support services	23,690,000	-	23,690,000	24,874,500	26,118,225
P2. Early Childhood Development	21,000,000	66,900,000	87,900,000	92,295,000	96,909,750
P3 Vocational Training Development	15,000,000	89,650,000	104,650,000	109,882,500	115,376,625

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	84,690,000	59,690,000	62,674,500	65,808,225
Compensation to Employees			-	-
Use of goods and services	84,690,000	59,690,000	62,674,500	65,808,225
Other Recurrent				
Capital Expenditure	264,151,193	156,550,000	164,377,500	172,596,375
Other Development	264,151,193	156,550,000	164,377,500	172,596,375
Total Expenditure	348,841,193	216,240,000	227,052,000	238,404,600

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENTS	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4467: DEPARTMENT OF EDUCATION	59,690,000	156,550,000	216,240,000	227,052,000	238,404,600
P1. General Administration, planning and support services	23,690,000	-	23,690,000	24,874,500	26,118,225
SP1. General Administration and Support Services	23,690,000		23,690,000	24,874,500	26,118,225
P2. Early Childhood Development	21,000,000	66,900,000	87,900,000	92,295,000	96,909,750
SP1: School Feeding Programme	21,000,000		21,000,000	22,050,000	23,152,500
SP2: Curriculum development and Equipment			-	-	-
SP3. Infrastructure Development		66,900,000	66,900,000	70,245,000	73,757,250
P3 Vocational Training Development	15,000,000	89,650,000	104,650,000	109,882,500	115,376,625
SP1: Bursary and Scholarship	15,000,000	78,350,000	93,350,000	98,017,500	102,918,375
SP2: Infrastructure Development		11,300,000	11,300,000	11,865,000	12,458,250
P4: Library Services	-	-	-	-	-
SP1: Library Services			-	-	-

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

Programme Name ECDE						
Objective: To facilitate quality, affordable and accessible Early Childhood education						
Outcomes: increased access to Early Childhood Education						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Base line) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Construction of ECDE classrooms and pit latrines	Conducive learning environment	Number of classroom, pit latrines constructed & water tanks installed	33	90	90	90
Completion of stalled ECDE Classrooms(2013/2022)	Conducive learning environment	Number of classroom completed	26	20	0	0

Equipping of ECDE Classrooms(furniture)	Conducive learning environment	Number of classroom equipped	63	90	90	90
Construction of model ECD centers	Conducive learning environment	Number of model ECD Centres constructed	1	1	1	1
ECDE Teaching & learning materials	Enhance learning	Number of assorted(chalk, m/paper, f/pen)T&L materials delivered	110,000	115,000	117,000	120,000

Programme Name VTC

Objective: To promote development of skills through vocational training

Outcome: Increased Access to vocational training education

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Base line) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Construction, Equipping and modernizing workshops/classrooms	Enhance skills acquisition	Number of modern workshops/classrooms constructed	7	5	5	5
Face lifting of VTCs	Make VTCs & College Attractive	Number of VTCs & College face lifted	2	5	5	5
Construction of Accommodation facilities	Improve accommodation	Number of hostels constructed	0	1	1	1
Sports facilities and equipment	Improve sporting facilities	Number of VTCs supported	2	5	6	7

Programme Name: Special Programme

Objective: To support needy and vulnerable children

Outcomes: Enhanced equal opportunity in learning

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Base line) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
ECD meals programme	Enhanced retention of learners	Number of children fed for 3 terms	25000	28000	30000	32000
VTC capitation	Enhance retention of trainees	Number trainees supported	1500	1800	2000	2300
Secondary school Education Bursary	Enhance retention	Number of students supported	5000	6500	7000	7500

	of needy learners					
Programme Name: County Library Services						
Objective: To Provide access to learning resources						
Outcomes: Enhanced literacy level						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Construction of abolition block	Enhanced sanitation	Number of abolition blocks constructed	1	1	1	0
Renovation of infrastructure	Conducive reading environment	Number of buildings renovated	3	1	1	1
Purchase of information resources	Enhanced access to information	Number of information resources purchased	3000	4000	5000	6000
Procurement of reading shades	Conducive reading environment	Number of shades procured	3	0	0	3

2.6 Department of Industry, Commerce, Tourism, Co-operatives & Enterprise Development

Vote No: R3006

Vote Title: Industry, Commerce, Tourism, Cooperatives and Enterprise Development

Part A. Vision

A County of choice for business, Tourist destination and investment opportunities

Part B. Mission

To create Wealth for the people of Baringo County through a competitive business enterprise, value addition and cooperatives by providing enabling environment for their establishment

Part C. Performance Overview and Rationale for Funding

The expenditure performance of the department during the review of the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations.

The department implemented a number of programmes training of 1617 traders constructed 2 new markets within the plan period against a target of 15 and renovated 3 markets, and 6 retailer stalls against targets of 5 and 10 respectively. The co-operative sub-sector targeted to register 120 new co-operative societies and carry out 1190 cooperative audits within the MTEF period. By the end of they had registered 78 co-operatives and carried out 113 co-operative audits. 87 co-operatives societies were also trained against a target of 250.

In the FY 2022/2023, the department was allocated Ksh 97,541,162. This allocation was lower compared to the allocation of Kshs. 156,085,959 in the previous FY 2021/2022. The department in the Financial year 2024/2025 has been allocated Ksh 504.948 Million as compared to Ksh. 527.503 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts, development and operations expenditure is allocated Ksh 481.5 Million and Ksh. 23.448 million respectively.

Generally, the sub-sector is hard-hit by a shortage of technical staff resulting in low performance and budgetary constraints which were the main challenges during the implementation of the budget.

The development of aggregated industrial park and the creation of revolving funds for empowerment of Cooperatives, Youth, Women and Business men.

Part D. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General Administration, Planning and Support Services	To provide efficient and effective administrative, planning and support services	Enhanced service delivery
2.	Industrial Development	To promote industrial growth	Enhanced Wealth & employment creation
2.	Trade development and marketing services	To create an enabling environment for trade development	Improved economic growth
3.	Legal Metrology	To provide legal metrology through uniformity and accuracy of trade measurements	Enhanced revenue Increased contribution to national economy by GVA (Gross Value Added)

No	Programmes	Strategic Objectives	Outcome
4.	Cooperative Development and Management	To promote good governance, effective development and management of Cooperative Societies	Increased income and wealth created from cooperative movement in the county
5.	Tourism development	To increase income from tourism	Increased tourism earnings

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (KShs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4466: DEPARTMENT OF INDUSTRY, COMMERCE, TOURISM, COOPERATIVE AND ENTERPRISE DEVELOPMENT	23,448,989	481,500,000	504,948,989	530,196,438	556,706,260
P1. General Administration, Planning and Support Services	5,848,989	-	5,848,989	6,141,438	6,448,510
P2. Trade Development and Marketing Services	2,000,000	9,500,000	11,500,000	12,075,000	12,678,750
P3: Legal Metrology	1,000,000	-	1,000,000	1,050,000	1,102,500
P4. Industrial Development and Investments	1,000,000	400,000,000	401,000,000	421,050,000	442,102,500
P5. Tourism Development and Management Services	11,600,000	49,000,000	60,600,000	63,630,000	66,811,500
P6. Cooperative Development and Management Services	2,000,000	23,000,000	25,000,000	26,250,000	27,562,500

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

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	18,448,989	23,448,989	24,621,438	25,852,510
Compensation to Employees			-	-
Use of goods and services	18,448,989	23,448,989	24,621,438	25,852,510
Other Recurrent				
Capital Expenditure	509,054,881	481,500,000	505,575,000	530,853,750
Other Development	509,054,881	481,500,000	505,575,000	530,853,750
Total Expenditure	527,503,870	504,948,989	530,196,438	556,706,260

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4466: DEPARTMENT OF INDUSTRY, COMMERCE, TOURISM, COOPERATIVE AND ENTERPRISE DEVELOPMENT	23,448,989	481,500,000	504,948,989	530,196,438	556,706,260
P1. General Administration, Planning and Support Services	5,848,989	-	5,848,989	6,141,438	6,448,510
SP1. General Administration, Planning and Support Services	5,848,989		5,848,989	6,141,438	6,448,510
P2. Trade Development and Marketing Services	2,000,000	9,500,000	11,500,000	12,075,000	12,678,750
SP1. Trade Development Services	2,000,000		2,000,000	2,100,000	2,205,000
SP2: Infrastructure Development		9,500,000	9,500,000	9,975,000	10,473,750
SP3. Micro Small, Medium Enterprise Fund (MSME)			-	-	-
P3: Legal Metrology	1,000,000	-	1,000,000	1,050,000	1,102,500
SP1. Weights and Measures Services	1,000,000		1,000,000	1,050,000	1,102,500
P4. Industrial Development and Investments	1,000,000	400,000,000	401,000,000	421,050,000	442,102,500
SP1. Industrial Development and Investment Services	1,000,000	400,000,000	401,000,000	421,050,000	442,102,500
P5. Tourism Development and Management Services	11,600,000	49,000,000	60,600,000	63,630,000	66,811,500
SP1. Tourism Development Services	10,400,000	49,000,000	59,400,000	62,370,000	65,488,500
SP2: Wildlife Management Services	1,200,000		1,200,000	1,260,000	1,323,000
P6. Cooperative Development and Management Services	2,000,000	23,000,000	25,000,000	26,250,000	27,562,500
SP1. Cooperative Development Services	2,000,000	23,000,000	25,000,000	26,250,000	27,562,500

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

3.1.2	Trade Development								
Programme Name									
Programme Objective	To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment								
Outcome	Wealth & Employment creation								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
					Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
3.1.2.1 Business Financing & incubation for MSME	Training & capacity building of traders	Train traders	No. of Trained traders	Sustainable & profitable businesses	41	139	166	195	3.6
					3M	1m	1.19m	1.4m	
	MSME Fund	Disburse and recover loans	No. of beneficiaries	Business growth & diversification	41	200	250	300	36
					3.145M	3m	13m	20m	
	Development of training toolkit	New business knowledge & skills acquired	No. of Toolkits developed	New business knowledge & skills acquired	0	2	2	2	2.5
						0.83m	0.83m	0.83m	
	Develop new loan products	Unsecured loan products developed	No. of new loan products	Unsecured loan products developed	0	0	2	0	1
						0	1m	0	

	Mobilize & train traders on international resource mobilization	Traders equipped with international resource mobilization	No. of traders participating in table banking activities	Traders equipped with international resource mobilization skills	500	500 1.66m	500 1.66m	500 1.67m	5
3.1.2.2 Promotion of Industrial Products	Establishment of County export Information hub	Functional Export Information hub	No. of export Information hub	Functional export Information hub	0	0 0	1 7m	0 0	7
	Participation in Exhibition & Trade fairs	New business knowledge & skills acquired	No. of exhibition trade fairs participated in	New business knowledge & skills acquired	4	4 2m	4 2m	4 2m	6
	Tours & exchange programmes	New business knowledge & skills acquired	Facilitated Tours and exchange programmes	New business knowledge & skills acquired	3	4 1m	4 1m	4 1m	3
					2	2	2	2	1.5

	Create and facilitate producer business groups	Creation and facilitation of PBGs	No. of producer business groups created and facilitated	Increased incomes		0.5m	0.5m	0.5m	
	Develop county trade & Industrial development policy and bills	Develop policy and bills	Trade policy developed	Conducive business environment	1	0	1	0	0.2
0						0.2m	0		
3.1.2.3 Infrastructure development	Construction of modern fresh produce market stalls	Fresh produce market stalls constructed	No. of markets constructed	Conducive business environment for traders	2	1	1	1	30
						10m	10m	10m	
	Renovation of existing markets	Markets renovated	No. of renovated markets	Conducive business environment for trader's	2	3	2	2	11.5
4.9m						3.3m	3.3m		
					30	0	200	200	150

	Construction of General Retail and Honey Stalls	baseline surveys	No. of retailer stalls	Conducive business environment for trader's		0	75m	75m	
3.1.2.4 Research, development & innovation	Carry out business baseline survey	Surveys carried out	Business and Investment baseline reports	Investment opportunities profiled	1	0	1	0	2
						0	2m	0	
	Resource Mobilization	Resources mobilized	No. of proposal funded	Enhanced capital base	2	0	2	2	2
						0	1m	1m	
SUB-TOTAL						26.49m	117.28m	118.51m	261.3
3.1.3	Industrial Development & Investment								
Programme Name									
Programme Objective:	To reduce poverty and improve the living standards of the people of Baringo through promotion of investment								
Outcome	Wealth & Employment creation								
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
						Target (Baseline 2023/24)	Target 2024/25	Target 2025/26	
3.1.3.1 Promotion of Industrial development & investment	Develop Investment strategy and policy document	Investment strategy and policy document developed	Investment policy & strategy document	Enhanced competitiveness in investment	0	0	2	1	3
						0	2m	1m	
					0	0	1	1	3

	Carry out baseline survey on investment status in the County & profile investment opportunities	Investment baseline survey	Baseline Report Investment database	Baseline information		0	1.5	1.5	
	Develop County Investment promotional materials	Promotional materials	Brochures, fliers,	Greater awareness of investment opportunities in the county	0	0	3	3	1
					0	0.5m	0.5m		
	Commercialization of Aloe	Aloe Farm commercialized	Fully developed Aloe Value chain	Wealth & employment creation	0	1	2	1	20
					5m	10m	5m		
3.1.3.2 Infrastructure development	Industrial park / Special Economic Zones development	Industrial	Fully developed & Operationalized Industrial park	Wealth & employment creation	0	1		0	100
						0	15m	0	
	Aloe Model Farm Infrastructure development	Infrastructure developed	Farm access roads, Machinery Yard, Offices. Farmers Training Hall Toilets, Gate	Wealth & employment creation	0	1	2	3	20
					5m	10m	5m		
		tannery			0	0	1	0	50

	Completion & operation alization of Mogotio Tannery		Fully established & operationalized Tannery	Wealth & employment creation		0	50m	0	
3.1.3.3 Promotion of industrial Training	Industrial skills development	Training done	Number of personnel trained on various industrial skills	High quality of industrial products and services	0	50	50	50	1.5
						0.5m	0.5m	0.5m	
	Establishment and equipping of county industrial/ skills incubation centre.	county industrial/ skills incubation centre Established	Operational industrial incubation centre	Requisite industrial skills	0	0	1	0	15
						0	15m	0	
	Purchase of high quality industrial machinery	Industrial machinery purchased	Number of machines acquired	High quality industrial products and services	3	1	1	1	10
						3.3m	3.3m	3.4m	
SUB-TOTAL						13.8m	107.8m	16.9m	222.5
3.1.4Program Name	Co-operative Development & Management								

Programme Objective	To promote good governance and effective management of Cooperative Societies								
Outcome:	Wealth & Employment creation								
S Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
					Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
3.1.4.1 Governance & Accountability	Promote and register new Cooperative Societies	register new Cooperative Societies	No. of new co-op. societies	Enhance wealth & employment creation	12	20 0.16m	25 0.32m	30 0.52m	1
	Revive inactive Cooperative Societies	Vibrant co-operatives	No. of new co-op. societies and revived ones	Enhanced wealth & employment creation	113	33 1.4m	20 0.8m	20 0.8m	3
	Carry out cooperative audits		No. of co-operatives audited	Enhance good governance	30	50 1.08m	80 1.73m	100 2.19m	5
	Develop cooperative policies & regulations		No. of policies developed	Enhance good governance & cooperative practices	1	1 1m	1 1m	0 0	2
3.1.4.2.					30	50	80	100	20

Co-operative Advisory Services	Provide education, training and information to co-operative societies		No. of co-operative provided trainings	Trained and empowered co-operative societies		4.34m	6.95m	8.71m	
	Provide Extension services provided to all active Co-operative Societies	Extension services provided	No. of co-op. societies provided with extension services	Enhanced wealth & employment creation	40	70	100	150	4.5
3.1.4.3 Marketing, Value addition & Research	Provide support to co-operative societies- Co-op. Dev. Fund		Amount of Co-op. Dev. fund disbursed	Enhanced wealth & employment creation	0	4	15	20	4.5
						4m	21m	20m	
					0	1	1	1	3

	Carry out market intelligence & research as well as product branding and advertising		No. of market linkages established	Local, regional & international markets established for local products		1m	1m	1m	
	Promote value addition of agricultural and livestock products		No. of cooperative societies facilitated on value addition	No. of cooperative societies facilitated on value addition	4	1 3.3m	1 3.3m	1 3.4m	10
SUB-TOTAL						17.26 m	37.5 m	38.74 m	93.5
3.1.5 Legal Metrology									
Programme Name									
Programme Objective									
Programme Objective									
Outcome:									
Accuracy and precision of trade measurements									
Sub-programme	Projects	Key Outputs	Key performance Indicator	Key outcomes	Baseline	Planned Targets			Estimated Budget in Millions KSHS
					Target-Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
3.1.5.1					0	0	1	0	20

Consumer protection	Construction of county legal metrology laboratory	Fully Equipped laboratory	No. of equipped laboratories established	Enhanced capacity to carry out assizing and stamping		0	20m	0	
	Acquisition, care and maintenance of county working metrology standards	Weighing and measuring equipment	No. of weighing and measuring equipment	Enhanced capacity to carry out assizing and stamping	10	20	20	20	9
						3m	3m	3m	
	Traceability calibration	Calibrated standards	No. of calibrated standards	Consistency of trade measurements	2	2	2	2	0.6
						0.2m	0.2m	0.2m	
Assizing and stamping of weighing and measuring equipment in trade use	Weighing and measuring equipment in trade use	No. of Approved Weighing and measuring equipment in trade use	Fair Trade practices	1550	2000	2000	2000	2.4	
					0.8m	0.8m	0.8m		
Inspection of use of equipment in trade measurements	Equipment in trade	No. of equipment in trade	Compliance with the existing laws	0	1500	1500	1500	1.2	
					0.4m	0.4m	0.4m		
				1	4	4	4	0.6	

	Enforcement of existing laws	Prosecution of offenders	No. of cases prosecuted	Total compliance with the enforceable laws		0.2m	0.2m	0.2m	
3.1.5.1 Fair trade practices	Control of packaging and pre-packaging	Inspection visits	No. of inspection visits	Consumer protection	0	60	60	60	2.4
						0.8m	0.8m	0.8m	
	Capacity building on legal metrology rights	Trained consumers	No. of consumers Sensitized on fair trade practices	Compliance with existing laws	0	25	50	50	0.5
						0.1m	0.2m	0.2m	
	Standardization of package sizes	Inspection visits	No. of inspection visits	Quality for the money	0	1500	1500	1500	1.2
						0.4m	0.4m	0.4m	
SUB-TOTAL						5.9m	26m	6m	37.9

Programme Name: General Administration Planning and Support Services (TOURISM AND WILDLIFE)									
Programme Objective: To improve service delivery									
Programme Outcome: To provide policy and legal framework for efficient and effective management of the environment									
Sub-programme	Projects/Activities	Key Outputs	KPI	Key outcomes	Baseline	Planned Targets			Estimated Budget in millions (KSH S)
					Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
General Administration, Planning and Support Services	Policy, regulations & legislative framework development	Policy, legislations & regulation developed	Number of policies/regulations implemented and reviewed	Improved Conservancy and geosites governance	1	3,540,000	1,500,000	1,500,000	7,540,000
	Capacity Development of staff on Current Tourism and wildlife management and response	Trained staff	No. of staff trained	staff equipped with skills and Improved service delivery	5	2,500,000	2,500,000	2,500,000	7,500,000
	Appointment, gazette ment & Operationalization of County Tourism Conserva	The Boards operationalized	NO of boards members appointed & gazetted	Improved Tourism and Conservancies governance	0	3,500,000	1,500,000	1,500,000	6,500,000

	ncy Board and Baringo County Tourism development and marketing board		NO. of meetings held	Improved Tourism and Conservation Management	0	4,560,000	1,500,000	1,500,000	7,560,000
	Purchase of new 2 motor vehicles for Lake Bogoria National Reserve and Lake baringo Conservation area	Motor vehicle purchased	NO. of motor vehicles	Improved National Reserve and Conservation programme operations	0	7,650,000	7,650,000	0	15,300,000
	Purchase of new motor boats for Lake baringo Conservation area (surveillance and Rescue)	Motor boat purchased	NO. of motor boats	Improved patrols Security and Response and Rescue incidents	0	4,860,000	4,860,000	0	9,720,000

Purchase of Gazetted Wildlife unit uniforms(Tactical, jungles camouflages , crowns, swaggers canes, lanyards badges of Ranks, Belts jungle bronze buckle, swagger canes with leather round head lack, (Wardens officers, Rangers, Non Commission officers)	Uniforms provided to wildlife conservation units	No. of staff Uniformed	Enhanced wildlife units	0	2,990,000	2,990,000	3,000,000	8,980,000
Purchases of filming units Information, Communication and Technology Equipment with the National reserves	Purchased filming units Laptops and Computers Printers photocopiers, Cameras, GPS, binoculars	No. of wildlife ICT units equipments and filming units	Enhanced wildlife operations and service delivery	0	9 Laptops 5 Computers 5 Printers 4 photocopiers 4,000,000	3 Cameras, 6 GPS, 6 binoculars 1,750,000	filming units 1,750,000	7,500,000

Procurement of Patrol Motor Cycles yamaha 175cc	Patrol Motor Cycles purchased	NO. of patrol cycles purchased	Enhanced Wildlife security	1	2,000,000	1,175,000	1,175,000	4,350,000
Procurement of Radio communication Equipment	Increase surveillance, human wildlife conflict reporting, wildlife monitoring & routine situational reporting	NO. of radio communication equipment procured	Effective management, real-time response to situation, effective supervisory, enhancement of management operations	0	4,000,000	4,000,000	4,000,000	12,000,000
Purchase furniture and equipment for Mogotio information centre	Equipped Mogotio Information centre	No. of equipment No. of Furniture	Customer satisfaction Increased Revenue	0	3,000,000	1,600,000	1,600,000	6,200,000
Mapping of County tourism Investment Resources	Resources booklet with all county tourist sites	No. of Tourism investment resource books	Increased tourist Increased Revenue	0	2,000,000	1,150,000	1,150,000	4,300,000

	Profiling of tourism investors per sector	Data collection and inventory on potential investors	No. of profiled tourism investors	Increased tourist Increased Revenue	0	2,000,000	382,500	382,500	2,765,000
	Profiling of tourism Investment incentives	Data collection and inventory on potential investors incentives	No. of profiled tourism investment incentives	Increased tourist Increased Revenue	0	2,000,000	650,000	650,000	4.300,000
	Organize tourism Investment conference	Undertaking tourism investment conference	No. of Tourism investment Conferences	Increased tourist Increased Revenue	0	32,000,000	1,780,000	1,780,000	35,560,000
	Signing of MOU's with strategic partners on PPP arrangements	Identification of potential partners	No. of MOU Signed	Increased partnerships	0	600,000	300,000	300,000	1,200,000

Purchases of Radio Communications Equipment VHF Mid band 73.500MH Z- 73..600M HZ BASED STATIONS WITH ACCESSORIES AND SOLAR PANELS 10 UNITS, VEHICLE MOBILE WITH ACCESSORIES WITH ACCESSORIES 4 UNITS, HAND HELD SETS. HF-(5300-7300 KHZ) BASE MAHIOM WITH ACCESSORIES SOLAR AND POWER SETS- 3 UNITS, VEHICLE 3PCS, AIR BAND	Radio Communication purchased	No. of radio equipment in placed with all the national reserve	Improved wildlife and tourism communication	0	9,152,000	2,000,000	2,000,000	13,152,000
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	- BASE 1 UNIT, MOBILE AND HANDSET 1 UNIT								
SUB TOTAL						88,102,000	37,287,500	37,287,500	145,827,000
Programme Name: Tourism Infrastructure Development									
Objective: Securing the wildlife habitat and tourist satisfaction									
Outcomes: Increased revenue generation from tourism industry									
TOURISM PRODUCT DEVELOPMENT	Construction of Orrorin Tugenesis museum in Rondoinin	Museum Constructed	No of museum build	Orrorin Tugenesis and other fossils in brought back Increased tourist Increased revenue base	1	32,950,000	10,000,000	10,000,000	52,950,000

	Construction of Mogotio information modern entrances gate and landscape	Modern gate in place. Auto Revenue paying units installed Information Centre landscaped	No of modern entrances gate	Increase d tourist Increase d revenue base	0	15,980,000	500,000	500,000	16,980,000
	Constructions of Wildlife Community conservancy headquarters (15 community conservancies)	Conservancy offices established & equipped	No of conservancies equipped with offices & staff houses	Ease Accessibility, Tourist Satisfaction	0	18,950,000	10,000,000	10,000,000	38,950,000
	Construction of Emsos Gate & sanitary facilities	Gate & sanitary facility constructed	NO. of Gate & sanitary facility constructed	Increase d revenue collection in Tourists satisfaction	0	15,250,000	500,000	500,000	16,250,000
	Relocation of Lobo Gate	Lobo Gate relocated	NO. of gates relocated	Increase d revenue collection in Tourists satisfaction	0	13,500,000	375,000	375,000	15,000,000

	Equipping of Mogotio tourism education and information centre	Equipped tourism education centre	NO of tourism education centres equipped	Increase of publicity of tourist attractions & visitors	0	5,980,000	2,000,000	2,000,000	9,980,000
	Murruming, Dozing and Culverting of Emsos - Hostprin Road, Loboi - Hot spring, Emsos - fig tree campsites	lake bogoria Roads Murrumed, Dozed and Culverted	KM of road Murrumed, dozed and Culverted	Increase of accessibility to tourist sites	1.5M	45M	45M	45M	161,500,000

	Const ructio n of a pan dam inside Lake Bogor ia (Sosic he Emsos spring s, cheb uluny, Rabai , Koimu gul, Acaci a, Kongil el, chuin e, mbec hot, Chela ba)	Pan da m con struc ted	Volum e of pan dam decre ase comp etition of water betwe en dome stic and wildlif e	Water availabi lity for wildlife.	0	15,000,0 0	15,000,0 00	7,500,00 0	37,500, 000
	Est abl ishing of ca mp ing and pic nic site s La ke Bo gor ia and La ke ba rin go	Camp & picnics sites develo ped	NO. Cam p & picni cs sites deve lope d	Enhance d tourist attractio n sites	3	4,500,00 0	1,500,00 0	1,500,00 0	7,500,0 00

	Construction of standard/Modern Amusement / Recreational Park with crocodiles pool and fencing of the modern Reptile park	Standard reptile park developed.	NO. of Standard reptile park developed NO. of Standard reptile park Fenced	Improvement in tourist attractions	1	25,340,000	1,500,000	1,500,000	28,340,000
	Construction of a Modern public Beach (with Beach management Unit)	A public Beach Constructed	No. of public Modern Beaches constructed and Beach Management Unit	Improvement of tourism satisfaction	0	84,670,000	20,000,000	20,000,000	124,670,000
Baringo County Community Conservation wildlife Fund	Improvement of community conservancies	Community conservancies improved	NO. of Community conservancies improved	Sustainable resource utilisation for tourism	0	13,000,000	12,500,000	12,500,000	38,000,000

Lake Bogoria Community grant -25%	Bursaries disbursed Community projects developed Human Wildlife Coexistence improved and appreciated	25% community grant in Lake bogoria provided	NO. of community beneficiaries	Enhanced benefit sharing & community involvement in resource management	6M	6M	6M	6M	18,000,000
SUB TOTAL						281,738,000	124,925,000	124,925,000	565,620,000
Programme Name: Tourism promotion and marketing									
Programme Objective: Development and niche products and policies									
Programme Outcome: Increased tourist and revenue									
GEOGRAPHIC DEVELOPMENT	Development of Geo-park in all potential geological sites in the County.	Geoparks developed & branded	No. of Geo sites developed & branded.	Increase in tourism attraction sites	25M	50M	50M	50M	174,000,000

IMPLEMENTATION OF LAKE KAMNAROK TASK FORCE REPORT	Protection and conservation of Lake Kamnarok	Lake Kamnarok protected & conserved	Area protected & conserved	Improved habitat management & resource use	0	4M	4M	4M	16,000,000
NATIONAL RESEARCH MANAGEMENT PLANS	Review and Implementation of lake bogoria National Management Plan 2019- 2029	Reviewed and Implemented Management Plan	No. of Reviewed and Implemented Management Plan	Well managed National Reserve	1	4,483,000	4,483,500	4,483,500	13,450,000
	Development and implementation of Lake Baringo Conservation, tourists statistics and boating control Landscape	Management plan developed Management plan Implemented	No. of management Plan	Well managed Conservation landscape	0	10,760,000	4,000,000	4,000,000	18,760,000
	Development and implementation of Lake Kamnarok National Reserve and Landscape management Plan	Management plan developed Management plan Implemented	No. of management Plan	Well managed Conservation landscape	0	10,980,000	1,500,000	1,500,000	13,980,000
	Implementations of bills	Baringo County Community conservation bill, 2021	Approved and Gazetted Conservation bill 2021	No. of Bills approved and implemented	Well managed conservation structures	0	2,450,000	500,000	500,000

SUB TOTAL						62,673,000	64,483,500	64,483,500	239,640,000
Grand total									951,087,000

2.7 Department of Water, Irrigation, Environment, Natural Resources & Mining

Vote No: R3007

Vote Title: Department of Water, Irrigation, Environment, Natural Resources and Mining

Part A: Vision

To Provide Water for all in a clean, safe and sustainable environment within Baringo County

Part B: Mission.

To enhance access to clean and safe water, high quality sewerage services and conserving environment while promoting sustainable utilization of natural resources

Part C: Performance Overview and Rationale for Funding

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations.

Notable achievements realized from the investment across the sub-sectors include the implementation of 491 water schemes projects against a target of 858 reflecting a performance of 57%. The implementation of rainwater harvesting structure surpassed the target of 140 to 263 translating to 188% achievement. In addition, the sector managed to construct 25 water structures under a target of 75, the underperformance was occasioned by funds been re-allocated to support covid-19 emergency fund. 43 boreholes were drilled and equipped against a target of 76 targets. The high performance was attributed to the use of the county drilling rig, Kirandich and Chemususu water companies were registered within the MTEF period and Kabarnet and Eldama Ravine town designed. The irrigation unit managed to establish 11 new irrigation systems

against a target of 21 reflecting 48%, the implementation of this was mainly affected by floods and insecurity.

Under the Environment sub-sector, the department improved the conservancies and protected areas, purchased planted 550,000 tree seedlings against 700,000 targets. The sector restored and rehabilitated wetlands in Kiborgoch, waseges, and Chuine against a target of 8 areas over the period under review. Further, 3 Sites were protected and conserved covering the following sites- chemususu, Mochongoi catchment, and Orgit catchment. Through the application of Participatory Rangelands Management (PRM) concept, a strengthened rangeland restoration, rehabilitation and management was realized based on; establishment and strengthening of four rangeland management units namely, Irong Conservancy Management Committee, Kabarion Conservancy Committee, Koitegan Community Forest Association Executive Committee, and Paka Hills Rangeland Management Committee.

A total of 85,629.2 hectares of rangelands in the four sub-counties were rehabilitated and restored through Participatory Rangeland Management concept, the restoration efforts aimed at reversing degradation while increasing the contributions of these ecosystems on improved livelihoods through manual removal of invasive species (e.g., *Alchornea fruticosa* and *Dodonea aquiditfolia*), pasture reseeded, and reforestation of degraded areas, Protection of the catchment area above the natural springs. There was also increased institutional governance by the community rangelands management committees, women engagement and nature-based solutions initiatives for community level investment.

In the FY 2022/2023, the department was allocated Ksh 97,541,162. This allocation was lower compared to the allocation of Kshs. 156,085,959 in the previous FY 2021/2022.

The department water and Irrigation in the Financial year 2024/2025 has been allocated Ksh 294.695 Million as compared to Ksh. 986.758 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts, development and operations expenditure is allocated Ksh 264.040 Million and Ksh. 30.655 million respectively.

The department Environment in the Financial year 2024/2025 has been allocated Ksh 97.254 Million as compared to Ksh. 58.23 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts, development and operations expenditure is allocated Ksh 78.5 Million and Ksh. 18.754 million.

Programmes and projects to be financed include establishment of new irrigation schemes and rehabilitation of existing ones, Borehole drilling, equipping, piping and storage facilities, and provision of matching fund towards the FLOCA project.

Part D. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General administrative services	To ensure an efficient and effective environmental protection, water and natural resources services	Enhanced service delivery
2.	Environmental Conservation and Management	To ensure a clean, health and protected environment for a sustainable development	: Enhanced clean, healthy, protected and sustainable environment
3.	Natural Resources Conservation, Exploitation and Management	To ensure sustainable utilization of natural resource and a balanced ecosystem	Improved sustainability of natural resource and ecosystem
4.	Water resource development and supplies management	Objective: To provide an effective and efficient water supplies services	Improved access to clean and safe drinking water
6.	Irrigation infrastructure development	To increase land under irrigation	Increased land under irrigation

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
WATER AND IRRIGATION	30,655,512	264,040,282	294,695,794	309,430,584	324,902,113
P1. General Administration, Planning and Support Services	23,155,512	-	23,155,512	24,313,288	25,528,952
P2. Water Resource Development and Supplies Management	7,200,000	230,102,771	237,302,771	249,167,910	261,626,305
P3. Irrigation Infrastructure Development	300,000	33,937,511	34,237,511	35,949,387	37,746,856
P4. Sanitation and Sewerage Services	-	-	-	-	-
CODE 4473: ENVIRONMENT AND NATURAL RESOURCES	18,754,911	78,500,000	97,254,911	102,117,657	107,223,540
P1. General Administration, Planning and Support Services	9,904,819	-	9,904,819	10,400,060	10,920,063
P2. Natural Resource Conservation, Exploitation and Management	700,092	7,500,000	8,200,092	8,610,097	9,040,602
P3. Environmental Conservation and Management	8,150,000	16,000,000	24,150,000	25,357,500	26,625,375
P4 Climate change management		55,000,000	55,000,000	57,750,000	60,637,500

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Water & Irrigation	Approved Budget		Projection	
Expenditure Classification	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	62,655,512	30,655,512	32,188,288	33,797,702
Compensation to Employees			-	-
Use of goods and services	62,655,512	30,655,512	32,188,288	33,797,702
Other Recurrent				
Capital Expenditure	1,021,014,244	264,040,282	277,242,296	291,104,411
Other Development	1,021,014,244	264,040,282	277,242,296	291,104,411
Total Expenditure	1,083,669,756	294,695,794	309,430,584	324,902,113
Environment & Natural Resources	Approved Budget		Projection	
Expenditure Classification	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	18,754,819	18,754,911	19,692,657	20,677,290

Compensation to Employees			-	-
Use of goods and services	18,754,819	18,754,911	19,692,657	20,677,290
Other Recurrent				
Capital Expenditure	39,475,300	78,500,000	82,425,000	86,546,250
Other Development	39,475,300	78,500,000	82,425,000	86,546,250
Total Expenditure	58,230,119	97,254,911	102,117,657	107,223,540

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4472: DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES AND MINING	49,410,423	342,540,282	391,950,705	411,548,241	432,125,653
WATER AND IRRIGATION	30,655,512	264,040,282	294,695,794	309,430,584	324,902,113
P1. General Administration, Planning and Support Services	23,155,512	-	23,155,512	24,313,288	25,528,952
SP1. General Administrative Services	23,155,512		23,155,512	24,313,288	25,528,952
P2. Water Resource Development and Supplies Management	7,200,000	230,102,771	237,302,771	249,167,910	261,626,305
SP1. Water Resource Management and Storage	7,200,000	230,102,771	237,302,771	249,167,910	261,626,305
P3. Irrigation Infrastructure Development	300,000	33,937,511	34,237,511	35,949,387	37,746,856
SP1. Irrigation Infrastructure	300,000	33,937,511	34,237,511	35,949,387	37,746,856
P4. Sanitation and Sewerage Services	-	-	-	-	-
SP1. Sanitation and Sewerage Services			-	-	-
CODE 4473: ENVIRONMENT AND NATURAL RESOURCES	18,754,911	78,500,000	97,254,911	102,117,657	107,223,540
P1. General Administration, Planning and Support Services	9,904,819	-	9,904,819	10,400,060	10,920,063
SP1. General Administrative Services	9,904,819		9,904,819	10,400,060	10,920,063
P2. Natural Resource Conservation, Exploitation and Management	700,092	7,500,000	8,200,092	8,610,097	9,040,602
SP1. Forestry and Wildlife Conservation Management	700,092	7,500,000	8,200,092	8,610,097	9,040,602
SP2. Mining Development			-	-	-

SP3. Renewable Energy Development and Management			-	-	-
P3. Environmental Conservation and Management	8,150,000	16,000,000	24,150,000	25,357,500	26,625,375
SP1. Solid Waste Management	8,150,000	6,500,000	14,650,000	15,382,500	16,151,625
SP2. Environmental Conservation and Protection		9,500,000	9,500,000	9,975,000	10,473,750
P4 Climate change management		55,000,000	55,000,000	57,750,000	60,637,500

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 20225/26

Table 3: Programme/ Sub-Programme, Outcomes, Outputs and KPIs -Water, Irrigation & Sanitation

Programme Name: General administration Planning and support service						
Objective: To ensure effective and efficient water supplies services						
Outcomes: Improved service delivery						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 1. General administrative services	New Staff Employed	No. of staff employed	8	8	10	10
	Staff promotion	No. of staff promoted	0	20	25	20
	Staff capacity Building (short courses) attended	No. of staff trained	10	10	15	0
	Water staff Capacity Building on water management	No. of Staff trained	0	35	10	10

	Purchase of RTK Real time kinematic machine for survey of water pans, pipelines	No. of water pans and pipelines surveyed	0	1	0	0
	Purchase of protective gear	No. of gears bought	0	40	15	10

Programme Name: Water resource development and supplies management						
Objective: Water resource development and supplies management						
Outcomes: Improved access to clean and safe drinking water						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target(Base line) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 2. Water policy and management	Water Policy developed & operationalized	Water policy in place	0	1	0	0
	Formulation, publication and implementation of the county irrigation strategy	No. of functional and operational County Irrigation strategy documents produced	0	1	0	0
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan developed and operationalized	0	1	0	0
SP3: Water resource management and storage	Spring Protected	No. of springs protected	10	10	12	15
	Pipeline extensions, upgraded/expanded & repaired	Length in km	250	250	250	250

	Intake, Gravity Pumping and schemes Developed	No. of gravity/pumping schemes developed	20	25	30	35
	Water supply infrastructure upgraded/improved/rehabilitated/ Optimization	No. of water supply facilities and systems rehabilitated/ improved	20	28	20	20
	Baseline survey for all water supply infrastructure	No. of projects mapped	0	500	800	1000
	Water supplied by Boozers	No of Institutions/Communities Supplied	0	200	250	250
	Sanitation facilities developed	No. of sewerage facilities developed	0	1	1	1
	New Boreholes Sited, drilled & equipped	No. of boreholes drilled & equipped	52		35	40
	Borehole rehabilitation	No. of Boreholes	60	60	80	70
	Water pans Constructed	No. of Water pans Constructed	30	40	50	50
	Water pans De-silted	No. of Water pans De-sited	14	20	20	20
	Small dam constructed	No. small dams constructed	0	1	2	2
	Plastic tanks Purchased & installed for institutions	Plastic tanks Purchased & installed for institutions	0	60	70	80
	Masonry storage tanks Constructed	No. of tanks constructed	19	25	30	35
	Site, survey & design of small & medium dams	No. dams surveyed & designed	0	2	3	3
	Land banks for some of the existing and future	No. of sites/landmarks	2	10	15	20

	potential water facilities sites Purchased	acquired for water facilities				
		No. sites/acreage acquired for sewerage facilities	0	1	1	1
	Capacity build Community water management committees	No. of Committee members trained	0	50	50	50
	Drilling rig operation & maintenance	No	1	1	1	1
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed	0	1	1	1
	Water staff houses and offices Renovated	No. of houses/ Offices renovated	0	10	15	15
	Land for ward/ Sub-County Water Offices Acquired/leasing	No. of sites/Acreage acquired	1	1	0	0
	Water Treatment plant Established and operationalized	No. of water treatment plants Established	0	1	1	2
	Purchase of new vehicles	No. of vehicles purchased	1	1	2	2
	Water bowsers	No. of bowsers maintained	4	4	4	4
	Purchase of spare parts pumps/motors & solar panels/accessories	No. of new water pumps and motors	50	60	70	80
	Repair of Old vehicles	No. of vehicles Repaired	0	2	2	2
	O&M (assorted pipes, fittings, Chemicals, tyres.)	No. of assorted pipes, fittings, Chemicals, tyres	100	100	100	100
	Purchase of office furniture's	No. of office furniture's purchased	0	10	8	8

	Electricity bills & other support for water schemes and Kirandich/Chemususu	No. of water systems supported	18	18	18	18
Programme Name: Irrigation infrastructure development						
Objective: To increase land under irrigation						
Outcomes: Increased land under irrigation						
Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Irrigation Infrastructure development and management	CIDU and CIDCC established and operationalized	No. functional and operational CIDU in place	2	2	2	2
	Irrigation projects surveyed and mapped	No. of irrigation schemes mapped	2	15	18	20
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes in data base	30	30	25	26
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization	36	36	20	21
	Irrigation scheme management committees trained	No. of Irrigation Committee trained	20	20	30	25

	Rehabilitation and maintenance of irrigation schemes and Land	No. of irrigation schemes rehabilitated / acreage of land under irrigation	1800(acres)	1800acres/ 5 schemes	1200 acres/10 schemes	160 acres/7schemes
	Storage facility established	Volume of water storage facility/ No. of acres under irrigated production	2	15	20	25
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production	150	150	200	230

3.1.2. Sub Sector: Environment Protection, Natural Resource, Climate Change and Mining;

Table 4: Programme/ Sub-Programme, Outcomes, Outputs and KPIs – Environment Protection and Natural Resources

General Administration, Planning and Support Services						
Outcome: Improved service delivery to the public						
Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
			2023/2024	2024/2025	2025/2026	2026/2027
General Administration Services	Policy, legislations & regulation developed	Number of policies, regulations approved, implemented and reviewed	7	3	1	1
	Employment of new staff	Improved service delivery	24	4	5	5
	Promotion of staff	Motivated members of staff	0	9	4	6
	Training of staff	Enhanced service delivery	0	10	10	10
	CEC established & operationalized	No. of CEC, Artisanal, Energy members appointed & gazetted	1	3	1	0
	CEC established & operationalized	Number of CEC committees, conferences or seminars held	4	12	12	12
	Purchase of Programme utility vehicle (FLLoCA)	Number of motor vehicles purchased	1	1	1	1
	Telephone, Telex, Facsimile and Mobile Phone Services procured	Number of Telephone, Telex, Facsimile and Mobile Phone Services procured	4	4	4	3
	Kimalel Trade Fair and Goat Auction (Ground preparation)	Area of land cleared, rocks laid, No. of trees planted. No. of events held Report	1	1	1	1
	Internet connectivity procured	Percentage of internet connectivity	100	100	100	100

	Courier & Postal Services provided	Number of courier postal services provided	4	4	4	4
	Meetings, workshops, seminars, conferences held	Number of meetings, workshops, seminars, conferences held	4	12	12	12
	Field operations	No. of field visits, data collections,	4	4	4	12
	M & E and project supervision undertaken	Number of M & E and project supervision undertaken	4	4	4	12
	Goods and Services procured	Percentage of Goods & Services Procured	100	100	100	100
General Administration Services	Advertising, awareness and publicity campaigns undertaken	Number of advertisements, awareness and publicity campaigns held	4	8	10	10
	County wide clean ups campaigns	No. of clean ups done	4	11	11	11
	Trade shows and gazette national celebration on environment, Mining, climate change and natural resources held	Number of Trade shows and gazetted national celebration on environment, Mining, climate change and natural resources held	4	4	4	4
	Catering services procured	Percentage of catering services procured	100	100	100	100
	Uniforms and clothing for staff purchased	Number of uniforms and clothing for staff purchased	200	240	240	240
	General Office Supplies procured	Number of general office supplies procured	4	4	4	4
	Sanitary and Cleaning Materials,	Number of sanitary and cleaning materials, supplies	4	4	4	4

	Supplies and Services procured	and services procured				
	Fuels and Lubricants procured	Percentage of fuels and lubricants procured	100	100	100	100
Programme Name: Environmental Conservation and Management						
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County						
Sub Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
			2023/2024	2024/2025	2025/2026	2026/2027
Development of Solid waste management facility/Equipment	Dump sites upgraded, developed & operationalized	Number of dump sites upgraded & developed	2	2	2	2
	EIAs on dump site development carried out	Number of ESIA/EAs on dump site development carried out	1	3	2	1
	Solid waste management equipment & facilities procured (litter bins)	Number of solid waste management equipment & facilities procured (litter bins)	160	210	210	210
Urban/Town greening	Solid waste management equipment & facilities procured (transfer stations)	Number of solid waste management equipment & facilities procured (Skip bin)	12	16	16	16
	Refuse collection truck purchased	Number of refuse collection skip bin truck purchased	0	1	1	0
	Modern/eco toilets constructed	Number of modern/eco toilets constructed	5	4	2	2
Urban/Town greening	Public Park established	Number of public parks established	1	3	2	1
Name of Programme: Natural resource conservation and management						
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.						
Outcome: Sustainable development						
	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
			2023/2024	2024/2025	2025/2026	2026/2027
			4	5	6	7

County/ Community forest (rangeland) creation, conservation & management	County forests mapped, surveyed	Number of county forests mapped, surveyed, (One county forest map developed)	0	1	0	1
Implementation of Devolved forestry functions (TIPS)	County forests created, conserved & managed.	No. of county forests created, conserved & managed.	2	7	7	7
County/ Community forest (rangeland) creation, conservation & management	Community forests created, conserved & managed	Number of community forests created, conserved & managed	2	2	2	4
Promotion of reforestation (re- afforestation, agroforestry)	Reforestation implemented in schools, farms & degraded county forests.	Number of trees grown schools, farms & degraded county forests	1,000,000	1,000,000	1,000,000	750,000
	Community woodlots established & conserved	Number of community woodlots established & conserved	1	2	2	2
	Tree nurseries established	Number of tree nurseries established	3	3	3	2
Catchment, wetland & springs, streams, rivers protection	Catchment & springs, protected	Number of catchment sites & springs protected	4	5	5	2
Catchment, wetland & springs, streams, rivers protection	wetlands protected	Number of wetlands protected	1	2	2	3
Catchment, wetland & springs, streams, rivers protection	Rivers, streams & riparian areas protected & conserved	Number of rivers, streams & riparian areas protected & conserved	1	2	2	6
Soil and Water conservation	Degraded sites conserved	Number of degraded sites conserved	12	3	3	3
Programme Name: Mining, Energy and Natural Resources Conservation, Promotion and Management.						
Objective: To conserve, promote, and manage natural resources to achieve optimum utilization and sustainable socio-economic development.						
Outcome:						

Support to devolved mining functions	Databases on quarrying, sand harvesting & mining established	Number of databases on quarrying, sand harvesting & mining	0	1	0	0
	Mining exploration consents signed	Number of mining exploration consents signed.	3	3	3	3
	Increased community access to benefits from mining (Access and Benefit sharing scheme/policy to be developed)	Number of mutually agreed terms (MATs), PIC signed with county government	2	2	2	2
	Enforcement of mining standards	No. of standards enforced	0	1	1	1
	Sensitization on mining activities and policy provision.	No. of sensitization forums,	0	11	11	11
	Manage and Support of artisanal and small scale miners	No. of artisanal and small scale miners supported.	0	14	14	14
Support of devolved Energy functions	Formulation of county Energy policy	No. of policies formed	0	1	0	0
	formulation of county Energy plan	No. of plans formulated/developed	0	1	0	0
	Formation of Energy committee	No. of Committee formed	0	0	1	0
Programme Name: Climate Change Action						
Objective: To promote climate change mitigation and adaptation in the county.						
Outcome: Increase community adaptive capacity and resilience to climate change effects:						
Enhancing climate change adaptation	Local climate change adaptation actions	Number of Local climate change adaptation actions developed & supported	30	30	30	30

	developed & supported					
Enhancing climate change mitigation	Local climate change mitigation actions developed & supported	Number of Local climate change mitigation actions developed & supported	30	30	30	30
Promoting climate change adaptation & mitigation awareness	Community trained & sensitized on climate change adaptation	Number of people trained & sensitized on climate change adaptation	726	30,000	45,000	100,000
Enhancing climate change financing	Climate change financing enhanced	Number of proposals on climate change developed & approved	16	20	25	30

2.8 Department of Health Services

Vote No: R3009

Vote Title: Health Services

Part A: Vision

An attractive, competitive and resilient county health system

Part B. Mission

To improve the health status of the citizen through provision of high quality, affordable and accessible health care in an equitable and professional approach

Part C: Performance Overview and Rationale for Funding

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. The department implemented a number of programmes whose total approved budget was Kshs. 3.555 billion while the actual expenditure stood at Kshs. 3.113 billion. Notable achievements realized from the investment included the improved Infant Mortality Rate ratio (IMR) which stood at 1000: 62 by the end of the MTEF period as compared to the national 1000: 35.5. The Neo-natal mortality (NN MR) 1000 was 31 in the county compared to 31 for the country with a

maternal mortality rate (MMR/100,000)374 for the county compared to 355 for the country. Baringo County is one of the 15 counties that contribute to 98% of the maternal mortality burden in the country (UNFPA 2014, Report). Additionally, the Maternal and perinatal mortality are preventable through high-impact cost-effective initiatives even in low-resource settings. In order to eliminate maternal and perinatal deaths in the county, several interventions were put in place by the health sector. The interventions include capacity building of service providers on Emergency Obstetrics and Newborn Care, Promotion of the Linda Mama Initiative, the Beyond Zero campaign, and institutionalizing MPDSR at all levels of the healthcare system. However, despite strategies to improve maternal and newborn outcomes, the county continues to record Maternal and Perinatal Deaths. This is attributed to limited resources and inequitable allocation of funds by the county government. To reduce the MMH and NN MR the county employed staff although the number of HR is still not adequate, the County has made great efforts since 2013 with recruitments and deployment of key HRH staffing (Through the UHC and COVI D-19 in a program sponsored by the national government).

In the Financial year 2024/2025, the department has been allocated Ksh 750.922 Million as compared to Ksh. 991.616 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts development and operations expenditure is allocated Ksh 247.393 Million and Ksh. 503.528 million respectively.

Priority Programmes and projects to be financed include completion and of surgical block, equipping of health facilities and purchase of drugs:

Part D. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	General Administration, Planning and Support Services	To provide effective and efficient administrative, planning and support services	Enhanced service delivery
2.	Curative and Rehabilitative	To provide quality affordable and accessible essential health services that resonate on clients' needs	Increased access to affordable and essential health services

No	Programmes	Strategic Objectives	Outcome
3.	Preventive and Promotive	Objective: To provide and implement strategies aimed at preventing diseases, promoting health and treatment of minor ailments	Reduced morbidity and mortality due to preventable diseases

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4468: DEPARTMENT OF HEALTH SERVICES	503,528,946	247,393,365	750,922,311	788,468,426	827,891,848
P1. General Administration, Planning and Support Services	34,030,000	-	34,030,000	35,731,500	37,518,075
P2. Preventive and Promotive Health Services	144,931,984	71,393,365	216,325,349	227,141,616	238,498,697
P3. Curative and Rehabilitative Services	324,566,962	176,000,000	500,566,962	525,595,310	551,875,076

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

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	398,631,775	503,528,946	528,705,393	555,140,663
Compensation to Employees	-	-	-	-
Use of goods and services	398,631,775	503,528,946	528,705,393	555,140,663
Other Recurrent				
Capital Expenditure	592,984,813	247,393,365	259,763,033	272,751,185
Other Development	592,984,813	247,393,365	259,763,033	272,751,185
Total Expenditure	991,616,588	750,922,311	788,468,426	827,891,848

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES	PROJECTIONS
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	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4468: DEPARTMENT OF HEALTH SERVICES	503,528,946	247,393,365	750,922,311	788,468,426	827,891,848
P1. General Administration, Planning and Support Services	34,030,000	-	34,030,000	35,731,500	37,518,075
SP1. General Administrative Services	34,030,000		34,030,000	35,731,500	37,518,075
P2. Preventive and Promotive Health Services	144,931,984	71,393,365	216,325,349	227,141,616	238,498,697
SP1. Primary Health Care Services	144,931,984		144,931,984	152,178,583	159,787,512
SP2. Infrastructure Development Services		71,393,365	71,393,365	74,963,033	78,711,185
P3. Curative and Rehabilitative Services	324,566,962	176,000,000	500,566,962	525,595,310	551,875,076
SP1. Curative and Rehabilitative Services	324,566,962		324,566,962	340,795,310	357,835,076
SP2. Infrastructure Development Services		176,000,000	176,000,000	184,800,000	194,040,000

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/2

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
Sub- Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Targets		
			Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1: Health Management Information Systems (HMIS)	Printing of Registers and reporting tools	No of facilities with updated registers and reporting tools (per data set)	310 (0)	310	60	42
	Improved clinical decision making	No of public facilities automated with a functional HMIS(FWN)	4(1)	15	25	30
	Improved reporting rate	Percentage of uploaded per month Airtime)	79	80	82	85
	Improved performance on indicator reporting	Number of routine data quality assessment/feedback done(monthly)	12(6)	12	12	12

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
		Number of mentorship/OJT done (Quarterly)	4(4)	4	4	4
	Data accuracy and reporting	Number of DQAs done (4(4)	4	4	4
SP 1.2: Planning and Budgeting	Time plans and Budget proposal submitted on time	Budget proposal	1	1	1	1
		Annual Procurement plans	1	1	1	1
		Annual development plan	1	1	1	1
		Annual performance review	1	1	1	1
		Sector Development Report	1	1	1	1
SP1.3: Administration Planning and Support	Timely procurement of supplies and services	Percentage approved	0	100	100	100
		Percentage of Funds Absorption		100	100	100
		Timely update of assets inventory	0	100	100	100
		No. of idle Motorbikes bonded and disposed	0	20	0	0
		No. of idle Vehicles bonded and disposed	0	5	0	0
	Availability of Charter	% of facilities with service charter	80	100	100	100
	Develop an updated and maintained electronic system for asset and equipment for health.	Up to date electronic inventory of equipment and asset for health	0	1	0	0
Policy Development and Dissemination	Policy document developed and submitted for adoption and dissemination	Number of policies and guideline developed / review / monitored and implemented	0	4	4	4
		Number of policies disseminated	0	4	4	4
Transport	Efficient transport and referral services for the sector	No of Ambulances procured	0	1	1	0
		No of Motorcycles procured (THS)	0	10	10	11
		No Of vehicles and motorbikes maintained	11	84	84	84

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
	Equipped and digitized county ambulances	The number of equipped and digitized ambulances	0	16	0	0
SP3.4: Human Resource	Recruitment additional Staff Recruited	No. of additional technical staff recruited (To be guided by (WISN)	37	52	30	30
		No. of UHC staff absorbed	0	191	0	0
		No. of UTJ staff absorbed	0	0	45	45
		No. of CHPS staff recruited	2,072	2172	2272	2372
	Staff Attrition	No. of Staff Exiting from service	13	28	21	17
	Capacity building and training and development for various cadres	No. of staff trained (Long term e.g. Masters, HND)	5	4	4	4
		No. of staff trained (Short term e.g. SMC, SLDP)	12	12	12	12
		No. of staff trained (Refresher courses)	1	3	3	3
	Human Resource Information System (IHRIS)	Proportion of health workers uploaded to IHRIS	0	80%	100%	100%
			No Uploads to IHRIS (Quarterly)	4	4	4
	Adoption, maintenance of IHRIS, HRH inventory	A maintained IHRIS system	0	1	1	1
	To improve performance	No of performance and monitoring of appraisal system review meetings held (Quarterly)	0	4	4	4
		No of staff satisfaction Surveys	0	4	4	4
	Growth and development	No of staff promoted	879	1012	0	0
SP 3.5: Health Research	Strengthen research between counties and academic institution	Number of research conducted in the county	2	3	4	4
	Strengthened research links with academic institutions	No. of MOUs on research with academic institutions	1	2	2	2

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
	Enhanced investment in research and evidence generation for effective policy and programme development	Number of policy briefs developed to inform on evidence	1	5	7	10
		Proportion of health budget allocated to research (%)	0	1%	2.5%	5%
	Integrated research plan and capacity building initiative at national and county levels developed	Number of staff capacity built on knowledge translation	1	10	20	50
Quality of health care service delivery	Scaled client satisfaction surveys	Number of clients satisfaction surveys conducted	0	2	2	2
SP3.6: ICT in Health	Database software	Percentage of facilities with an updated software maintained	2	10	10	10
	Digitization of Healthcare	Number of CHPs utilizing the eCHIS	213	1564	318	318
		Proportion of CHPs utilizing eCHIS	14	71	85	100
		No of facilities providing Telemedicine services	2	4	6	8
		Number of facilities with Internet connectivity	5	10	10	10
		Number of facilities with CCTV	4	5	5	5
SP3.7: Health Financing	Improve health financing and resource mobilization	Proportion of county budget allocated for health services	10.4	12	13.5	15
	Self-sustained facility financing through NHIF claims and rebates	Proportion of health facilities NHIF accredited	99	100	100	100
		Proportion of health facilities with successful NHIF claims	80	95	100	100
SP3.8:	Strengthen leadership and governance	No. of engagements with County Assembly	2	2	2	2

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
Leadership and Governance	capacity at all health levels					
		No. of Sensitizations to Health Facility management committees/boards	0	278	0	0
	Stakeholder and Private sector engagement	No. of stakeholder engagements	2	4	4	4
County Coordination	Improve service delivery	No of joint support supervision	0	4	4	4
Accountability	Public Participation and Accountability	No. Public participation forums held	3	4	3	3
SP3.9: Health Infrastructure	Connection of electricity to Health facilities	No. of new health facilities connected to electricity supply (National grid)	0	3	3	4
		No. of new health facilities connected to Solar	0	10	10	10
	Completion of all stalled health projects	No. of stalled projects completed (42)	3	6	10	10
	Expansion of dispensaries to provide for labs, and maternities etc 2 per ward (60)	No. of dispensaries expanded and offering laboratory and maternity services	6	2	3	4
	Removal, safe disposal and replacement of all asbestos roofs and asbestos materials in health facilities	No. of health facilities with asbestos roofs replaced	0	3	4	2
	Permanent reliable water supply to Health Facilities without water connection 2 per ward	No. of health facilities connected to reliable water supply system. (Piped, Borehole, roof catchment.)	10	6	8	2
	Disability mainstreamed in all health facilities	Length of Ramps with support rails constructed	0	0	2	2

Programme Name: General Administration, planning and support services						
Objective: To provide effective and efficient administrative, planning and support services						
Outcomes: Enhanced service delivery						
		No. of wheelchairs procured 2 per health facility.	0	0	5	5
	Standard incinerators Constructed	Number of standard incinerators in referral hospitals (4)	0	1	1	1
	Equipping of BCRH Surgical Block	No. of clinic units equipped in BCRH	0	6	4	3
	Expansion, renovation and rehabilitation of Health Facilities	No. of Health Facilities expanded, renovated or facilitated	8	6	10	12
SP3.10: Monitoring and Evaluation	Completed strategic plan and M&E plan strategic plan	Completed and adopted strategic plan	1	1	1	1
	M&E AWP	Completed M&E AWP	1	1	1	1
	TWG meetings held	No. of M&E TWG meetings held	1	4	4	4
	Submitted quarterly progress reports	No. of timely quarterly progress reports	4	4	4	4
	Health sector management reviews	No. of administrative and institutional changes conducted	2	1	1	1
	Integrated Support Supervision	No. of support supervisions(M&E)	0	4	4	4
	Departmental bulletins	No. of bulletins produced	0	4	4	4

0701014460 General Administration, Planning and Support Services							
Outcome: Improved Delivery Services							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Human resource Management	Administration	Trained staff on senior management course	No of staff trained on Senior management Course	10	10	10	10
	Administration	Trained staff on pre-retirement program	No of Staff trained on Pre-	20	15	15	15

			retirement program				
	Administration HRM	Staff appraised	No of staff Appraised	1460	1460	1640	16404
	HRM	Supervised staff	No of staff supervisions done	4	4	4	4
	Administration HRM	Staff rewarded	No of staff rewarded	0	15	20	20
	Public service board	Staff recruited on contract	No of contract staff recruited	220	220	220	220
	Public service board	Medical specialist recruited	No of Medical Specialist recruited	2	3	3	3
	Public service board	Promoted or designated staff	No of staff promoted or re-designated	600	600	600	600
Research, standard and Quality assurance	Research unit	Operational Research Conducted	Number of operational research conducted	0	0	0	0
	Research unit	Prioritized research documented	Documented Health research priorities	2	2	2	2
	Research unit	Disseminated research findings	Number of research findings disseminated	1	1	1	1
		policy dialogues conducted	No of policy dialogues conducted	0	0	0	0
Health Policy and Planning	Administration	Formulated health policies	No of health policies formulated	2	1	1	1
	Administration	Enacted legislation	No of Legislations enacted	2	1	1	1
	M&E unit	Availed work plan in place	Annual plans in place	1	1	1	1
Administrative Services	Transport unit		No of utility vehicles	21	21	21	21

		Functional utility motor vehicles	serviced and in good condition with fuel				
	Transport unit	Functional ambulances	No of Ambulance serviced and in good condition	22	23	23	23
	Transport unit	Acquired utility vehicles	No of utility vehicles acquired	0	0	1	1
	Transport unit	Acquired ambulances	No of Ambulances acquired	1	2	2	2
	Administration	Updated service charter in health facilities	Number of health facilities with updated service charters	150	150	160	170
	CHMT	Conducted support supervision	No of Support supervisions	4	4	4	4
	CHMT	Updated asset registers in health facilities	Number of health care facilities with updated asset registers	120	120	150	150
	Administration	Title deeds for health facilities in place	Number of Health facilities with Title deeds	0	5	5	51
Monitoring and Evaluation	M&E unit	completed strategic plan and M&E plan	completed and adopted strategic plan	1	1	1	1
	M&E unit	completed M&E plan	completed M&E plan	1	1	1	1
	M&E unit	completed AWP, with set targets	completed AWP with agreed targets	1	1	1	1
	M&E unit	TWG meetings held	no. of M&E TWG	4	4	4	4

			meetings held				
	Records	submitted quarterly progress reports	no. of timely quarterly progress reports	4	4	4	4
	Administration	stakeholders' forums	no. of stakeholders' forums held	2	2	2	2
	Records	documented best practices	no. of best practices documented	1	1	1	1
	CHMT	Quarterly support supervision	No. of supervision visits to facilities	7	7	7	7
Health records and Information	Records	Improved reporting	No. of facilities with automated EMR	12	12	12	12
	CHMT	quarterly program reviewed meetings	no. of review meetings held	4	4	4	4
	Records	Printed registers and reporting tools	No. of registers and reporting tools printed	7500	8000	8500	9000
	Administration/ac counts	Quarterly requisition for airtime	No. of times airtime was requisitioned	3	4	5	5
	CHMT	Data Quality audits	no. of DQAs done	4	4	4	4
Infrastructure development for Maternal and child health	Infrastructure unit	Maternities completed	No. of Maternities completed	7	2	2	2
	Infrastructure unit	Maternities constructed	No of maternities constructed	5	3	3	3

	Infrastructure unit	Dispensaries completed	No. of new dispensaries completed	17	4	4	2
	Infrastructure unit	Health facilities equipped	No. of rural health facilities equipped	10	6	6	6
	Infrastructure unit	Staff houses completed	No. new staff houses completed	3	2	1	2
	Infrastructure unit	Labs constructed	No. of new labs	4	4	4	4
	Infrastructure unit	Fences completed	Fences and gates completed	5	6	6	4
	Infrastructure unit	Septic tanks completed	No. Septic tanks completed	6	4	3	3
	Infrastructure unit	Pit Latrines completed	No. of Pit latrines	11	5	4	4
	Infrastructure unit	Renovations done	No. of Renovations of health facilities	8	6	10	12
	Infrastructure unit	Ambulances procured	No. of Ambulances procured	1	2	1	1
	Infrastructure unit	Oxygen project installed	No. of Liquid oxygen project installed	1	2	1	0
	Infrastructure unit	Surgical wards constructed	No. of Surgical wards	0	3	0	0
	Infrastructure unit	Health facilities expanded	No. of health facilities expanded	1	4	4	4
	Infrastructure unit	Fence and gates completed	Fence and Gates completed	4	6	6	6
	Infrastructure unit	Incinerators completed	Incinerator completed	1	4	4	4
	Infrastructure unit	Septic tanks constructed	No Septic tanks constructed	1	2	2	2

Part E: Summary of Programme Outputs and Performance Indicators							
0701014460 Programme 2: Curative and Rehabilitative Health Services							
Outcome: To Provide Quality, Affordable and Accessible Essential Health Services that resonate with Clients need							
Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
Rehabilitative Health Services	Medical officer	Increased access to Rehabilitative services	Number of clients accessing rehabilitative services	2000	2000	2000	2000
	Med sup	Functional orthopaedic workshop	Number of facilities with fully functional orthopedic workshop	1	0	1	1
	Med sup	Functional corrective therapy clinics	Functional corrective therapy clinics in all hospitals	2	0	1	12
	medsup	Friendly disability services in place	Number of facilities with disability friendly services	6	2	10	15
	medsup	Reduced incidence of non-communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	20%	20%	20%	20%
	medsup	Diabetes cases diagnosed	No. of diabetes cases diagnosed & treated	6000	60	50	45
	medsuo	Asthma cases diagnosed and treated	No. of asthma cases diagnosed & treated	3000	30	30	30

	Med sup	Improved General & specialized medical & surgical services	Number of functional and equipped trauma units	2	0	1	1
			Number of functional and equipped renal dialysis unit established	0	1	1	1
			Number of functional ICU established	2	2	2	2
			Number of functional oncology centers established	1	1	1	1
	NCD unit	NCD clinics established	Number of fully functional NCD clinics established	6	2	2	2
	dentist	dental units established	Number of fully functional dental units established	6	3	5	6
	medsup	Theatres established	Functional maternity theatres established	4	2	2	2
	Med sup	Functional ENT units	Fully functional ENT units	2	2	2	3
	Ophthalmologist	Established EYEunit	Fully functional EYE units established	2	1	2	3
	Lab. Technologist	Fully Functional Laboratories	Number of fully functional laboratories providing specialized services	3	2	4	6
	medsup	E-health and	Number of facilities	1	2	2	2

		telemedicine services offered	offering e-health and telemedicine services				
	CMLT	Established blood transfusion centre	County blood transfusion center established	0	1	1	1
	medsup	Improved County Referral Services	No. of clients referred from level 2&3 to level 4 facilities	5000	4000	3000	2000
			No. of clients referred from level 4 to level 5 or 6 facilities	3000	2000	1000	500
			No. of specialized medical / surgical camps conducted annually	8	2	2	2
			No. of specimens from level 2&3 facilities referred to level 4,5 & 6	10000	1000	500	3007
	County Pharmacist	Reduced medication errors by offering quality and accessible pharmaceutical care	No of Level 4 hospitals with at least 4 pharmacists and 6 pharmaceutical technologists	7	7	7	7
	County Pharmacist	Reduced medication errors by offering quality and accessible	No of health centres with one pharmaceutical	24	26	26	26

		pharmaceutical care	technologist				
	medsup	Medicines and therapeutic committees	No of meetings held per year	4	4	4	4
	Infrastructure unit	Wards constructed	No. of new wards	0	2	2	2
		Theatres completed	No. of new theatres completed	2	2	1	1
		Mortuaries completed	No. of new mortuaries completed	2	1	0	0
		Labs constructed	No. of new labs	0	1	1	1
		Kitchen constructed	Kitchen completed	0	2	2	2
		Incinerators constructed	No. of Incinerators completed	2	2	1	1
		Septic tanks completed	No. Septic tanks completed	0	1	1	1
		Renovations done	No. of Renovations of health facilities	2	2	2	2
		Laundries rooms and machines installed	No of Laundry Rooms Constructed.	1	1	0	0
		Functional laundries	No. of Laundry machines to be installed	2	1	1	1
	medsup	Oxygen project installed	No. of Liquid oxygen project installed	1	2	1	1
	Infrastructure unit	Surgical wards constructed	No. of Surgical wards	0	1	0	0
		Incinerators completed	Incinerator completed	0	4	4	4
		Septic tanks constructed	No Septic tanks constructed	1	2	2	2

2.9 Department of Agriculture, Livestock & Fisheries

Vote No: R3010

Vote Title: Department of Agriculture, Livestock and Fisheries

Part A: Vision: To be a food secure, wealthy County with efficient and sustainable land and urban management.

Part B. Mission: To improve livelihoods through promotion of competitive agriculture, collaborative research, growth of a viable cooperatives sub sector, and sustainable management of land, housing and Urban development.

Part C. Performance Overview and Rationale for Funding

The expenditure performance of the department during the review for the MTEF period 2020/21-2022/23 details how the department performed verses the budget allocation. It covers programmes/projects achievement against the planned targets, cumulative expenditures on projects against the budget allocations. Notable achievements realized from the investment included the construction and operationalization of a coffee mill and the provision of 185,333 coffee seedlings subsidies to 13,412 farmers. As a result of these interventions, the area under coffee production in Baringo increased to 3200 hectares by the end of the MTEF period. The achievement was attributed to the partnership between the County government and a Korean Partners. Through the Affrutation intervention, the sub-sector procured and distributed 316,416 assorted seedlings of Mangoes, pawpaw, macadamia, bananas, plums, peaches, and avocado to over 30,000 farmers. This was a remarkable improvement. Further, 450 bags of potato seeds were distributed to farmers against a target of 300 bags reflecting a 150% performance; 200 households were supported with seed maize against a nil target in Barwessa Irrigation Scheme. The seed maize distribution was achieved through the support of the Drought Regional Livelihood Programme (DRSLP) and 3450 farmers were trained on new technologies against a target of 310 farmers. The achievements were attributed to ongoing programs such as KCSAP, ASDSP, and SHA. Under the Fish Development and Management programme 62 water dams were stocked with 250,000 tilapia fingerlings against a target of 30,000 fingerlings reflecting an impressive performance., two landing beaches were constructed at kampi ya Samaki and Kiserian, 11 water boats were purchased against a target of 15 and 60 fish ponds were constructed against a target of 400,250 ponds were rehabilitated against a target of 170 ponds and a

palletizations plant was constructed. The livestock sub-sector distributed 18,300 kgs of pasture seed against a target of 14,500Kgs.

Resource allocation for the department in the Financial year 2024/2025, is Ksh 519.607 Million as compared to Ksh. 696.588 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts development and operations expenditure is allocated Ksh 484.83 Million and Ksh. 34.77 million respectively.

Programmes and projects to be financed include: Acquisition of equipment and operationalization of milk plant, operationalization of Maoi abattoir and satellite slaughters in Loruk, Barwesa and Ngendalel, assorted Affrutation programme, coffee development value chain. Specific focus has been given to ATC as a Model centre of for Agriculture and livestock development.

Part D. Strategic Objectives

No	Programmes	Strategic Objectives	Outcome
1.	Programme 1: General Administration, Planning and Support Services	Provide efficient and effective policy guidance and support services	Efficient and effective support services
2.	: Crops Management and Development	Programme objective: To increase food security and income levels	: Increased agricultural production and productivity
3.	Fisheries development and management	Programme objective: To increase fish production and marketing	Increased fish production and marketing
4.	Livestock resources management and development	Programme objective: To promote livestock production for socio- economic development and industrialization	Increased livestock production and productivity

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (KShs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4470: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES	34,779,781	484,827,548	519,607,329	545,587,696	572,867,080

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
P1. General Administration, Planning and Support Services	34,779,781	-	34,779,781	36,518,770	38,344,709
P2. Crops Production and Management	-	356,701,923	356,701,923	374,537,019	393,263,870
P3. Livestock Resources Management and Development	-	117,425,625	117,425,625	123,296,906	129,461,752
P4. Fisheries Development and Management Services	-	10,700,000	10,700,000	11,235,000	11,796,750

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	30,779,781	34,779,781	36,518,770	38,344,709
Compensation to Employees			-	-
Use of goods and services	30,779,781	34,779,781	36,518,770	38,344,709
Other Recurrent				
Capital Expenditure	665,809,161	484,827,548	509,068,926	534,522,372
Other Development	665,809,161	484,827,548	509,068,926	534,522,372
Total Expenditure	696,588,942	519,607,329	545,587,696	572,867,080

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4470: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES	34,779,781	484,827,548	519,607,329	545,587,696	572,867,080
P1. General Administration, Planning and Support Services	34,779,781	-	34,779,781	36,518,770	38,344,709
SP1. General Administrative Services	34,779,781		34,779,781	36,518,770	38,344,709
P2. Crops Production and Management	-	356,701,923	356,701,923	374,537,019	393,263,870
SP1 Food Security Initiatives		303,201,923	303,201,923	318,362,019	334,280,120
SP2. Infrastructure Development & Support Services			-	-	-
SP3. Agriculture Training Centre		33,000,000	33,000,000	34,650,000	36,382,500

SP4. Agricultural Mechanization Services		5,500,000	5,500,000	5,775,000	6,063,750
SP5. Affrutation		15,000,000	15,000,000	15,750,000	16,537,500
P3. Livestock Resources Management and Development	-	117,425,625	117,425,625	123,296,906	129,461,752
SP1. Livestock Upgrading		57,750,000	57,750,000	60,637,500	63,669,375
SP2. Pasture Development		4,275,625	4,275,625	4,489,406	4,713,877
SP3. Livestock Market and Value Addition		21,500,000	21,500,000	22,575,000	23,703,750
SP4. Livestock Disease Management and Control		21,900,000	21,900,000	22,995,000	24,144,750
SP5. Apiculture Development		12,000,000	12,000,000	12,600,000	13,230,000
P4. Fisheries Development and Management Services	-	10,700,000	10,700,000	11,235,000	11,796,750
SP1. Aquaculture Development		10,700,000	10,700,000	11,235,000	11,796,750

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

Programme 1: General Administration, Planning and Support Services						
Programme objective: Provide efficient and effective policy guidance and support services						
Outcome: Efficient and effective support services						
Sub-programme	Key output	Key performance indicators	Baseline 23/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P1.1 General administration planning and support services	Staff recruited	No. of staff recruited	200	71	20	20
	motor vehicles purchased	No. of motor vehicles purchased	18	1	1	0
	motor cycles purchased	No. of motor cycles purchased	48	10	10	10
	ICT equipment procured	Purchase of ICT equipment (laptops, desktops, printers scanners, internet connections etc)	21	30	30	30
	motor boats procured	No. of motor boats procured	3	2	2	2
	staff offices Constructed & refurbished	No. of staff offices Constructed & refurbished	18	2	2	2
	offices connected with electricity	No. of offices connected with electricity	12	3	3	2

	Agricultural systems acquired and maintained	No. of agricultural supports systems acquired and prioritized	0	1	1	1
SP1.2 Developme nt of policy ,regul ation and acts	Policies, Bills, regulations and reports generated	No of Policies developed	2	1	1	1
	Regulations developed	No of regulations developed	2	1	1	1
	Bills developed	No of bills developed	2	1	1	1
	performance reports developed (non-financial & budget implementation)	No. of performance reports developed (non-financial & budget implementation)	8	8	8	8
	Established Agricultural boards and committees to Coordination of agricultural sector	No. of boards established and operationalized	3	1	1	1
Programme 2: Crops Management and Development						
Programme objective: To increase food security and income levels						
Outcome: Increased agricultural production and productivity						
SP 2.1 Coffee developme nt	Coffee seeds and seedlings procured	No. of coffee seedlings procured	134000	200,000	200,000	200,000
	Kgs of coffee seeds procured	No. of Kgs of coffee seeds procured	0	350	350	350
	Coffee factories rehabilitated	No. of coffee factories rehabilitated	2	1	1	0
	Coffee mill perimeter wall erected	Length (M) of masonry perimeter wall constructed	0	400	0	0
	Coffee factories rehabilitated and constructed	Construction of new coffee processing factory at Ngetmoi	0	1	0	0
	coffee factory (Kipkata) Rehabilitated	Rehabilitation of coffee factory (Kipkata)	0	1	0	0

	Coffee input distributed	Quantity of fertilizer distributed(tons)	1000	1500	1500	1500
SP2.2 Affrutation Programme	Assorted fruits seedlings procured	No. of assorted fruit seedlings procured (Mangoes, Pawpaw, macadamia, bananas, plums, dragon fruit, grapes, tea, peaches, avocados, pepino apples, tree tomatoes)	93000	100,000	100,000	100,000
	Fruit collection centers established	No. of fruit collection centers established	0	2	2	2
SP2.3 Food security initiatives	Drought resilient crop seeds distributed	Quantity (tons) of pulse, groundnuts & cereal seed procured & distributed	6	10	10	10
	cuttings(cassava & sweet potatoes) planted	No. of planting cuttings(cassava & sweet potatoes)	150000	10000	10000	10000
	Quantity (tons) of clean potato seed procured & distributed	No. in (tons) of clean potato seed procured & distributed	1	5	5	5
	Pyrethrum seed distributed	Quantity (clones/Splits)) of pyrethrum seed procured & distributed	2,000	2,000	2,000	2,000
SP2.4 Irrigation infrastructure development	Irrigation schemes revived	No. of irrigation schemes revived (Koloa & Todo)	1	1	1	0
	Newly formed irrigation schemes supported.	Number of newly formed irrigation schemes supported.	1	1	1	1
	portable generators (10 hp) for irrigation purposes procured	No of portable generators (10 hp) for irrigation purposes	10	10	10	10

	Shade nets distributed	No. of shade nets fitted with micro-irrigation components procured and distributed	23	30	30	30
	Horticulture / vegetable seeds distributed	Quantity (kgs) of horticulture/vegetable seeds procured and distributed	10000	500	500	500
	Pesticides distributed	Quantity(tons) of pesticides/application/pherohormones equipment/PPEs procured	5	5	5	5
SP2.5 Agribusiness and market development	Cereal stores constructed	No. of cereal stores constructed	3	2	0	0
	hermetic bags procured	No. of hermetic bags	10000	5,000	5,000	5,000
	cereal dryers installed	No of cereal dryers	3	2	1	1
SP2.6 Fibre crops development	Cotton seed distributed	Quantity(kg) of Cotton seed procured	300	500	500	500
	Chemicals distributed	Quantity (tons) of chemicals procured	1	1	1	1
	Sisal decoder machine procured	No. of sisal decoder machine procured	0	1	1	1
	Sisal bulbils machine procured	No of sisal bulbils procured	1000	1000	1000	1000
SP2.7 Sustainable land management	Increased area under productive agricultural use.	No of soil samples analyzed	200	600	600	600
	farm ponds constructed & fitted with dam liners & micro-irrigation components	No. of farm ponds constructed & fitted with dam liners & micro-irrigation components	12	8	8	8
	kitchen gardens established	No. of kitchen gardens established	9000	3000	3000	3000

	4 K clubs revived & supported	No. of 4 K clubs revived & supported	20	30	30	30
SP2.8 Agricultural Mechanizati on Services- Marigat	Agricultural Machinery rehabilitated and maintained	No. of bulldozers rehabilitated	1	0	1	0
	Farm tractors rehabilitated	No. of farm tractors rehabilitated	6	2	2	2
	Pasture harvesting equipment purchased (baler, mower, rake)	No of pasture harvesting equipment purchased (baler, mower, rake)	2	1	1	1
	Trailers procured	No of trailers procured	2	2	0	0
	Land secured by fencing	Length (M) of perimeter fence constructed	0	3000	0	0
SP2.9 Agriculture training centre Koibatek	Residential and non-residential buildings constructed, refurbished and equipped	No. of guest house completed and equipped	0	1	0	0
	Class rooms renovated	No of class rooms renovated	1	1	0	0
	Kitchen equipped with cookers and ovens	Kitchen equipped (cookers, ovens)	0	1	0	0
	dining hall equipped (tables, & chairs	Equipping the dining hall (tables, & chairs	0	0	1	0
	water stand & tanks installed	No. of raised water stand & tanks installed	2	0	0	0
	Hostels (beddings & linens) refurbished	Refurbishment of the hostels (beddings & linens)	0	1	0	0
	Agricultural Machinery rehabilitated and maintained	No of pasture harvesting equipment (baler, rake)	0	2	0	0

	Farm tractor rehabilitated and operationized	No. of farm tractor rehabilitated	0	1	0	0
	Trailer procured	No. of trailer purchased	0	1	0	0
	Hammer mill procured for feed formulation	No of hammer mill procured for feed formulation	0	1	0	0
	Dams desilted	No. of dams desilted	0	0	1	0
	Hay stores constructed	No. of hay stores constructed	0	0	1	0
	Land secured by fencing	Length (KM) of perimeter fence	1.2	2	2	2
	Expansion of fruit and tree nursey	No. of nurseries expanded	1	1	0	0
Programme 3: Fisheries development and management						
Programme objective: To increase fish production and marketing						
Outcome: Increased fish production and marketing						
SP3.1: Capture fisheries development	Construction and equipping of landing beaches	No. of landing beaches built & equipped	0	1	1	1
	Establish fish processing & marketing outlets	No of fish markets established	1	1	1	1
	Restocking water bodies (50 dams & 3 lakes) with fish fingerlings	No. of fingerling procured for restocking	1,000,000	300,000	300,000	300,000
	Purchase of Fishing gears	No of fishing gears procured	100	50	50	50
	Fish cages established	No of Fish cages established	0	5	25	25
	Sport fishing facilities established	No of sport fishing facilities established	1	1	1	2
	Farmers practicing ornamental fisheries supported	No of farmers practicing ornamental fisheries supported	1	6	6	2

SP3.2 Aquaculture developme nt	Establish fish feed pelletizing plants	No of fish feed processing plant established	0	0	1	0
	Fish ponds construction	No of fish ponds constructed	600	60	60	60
	Fish ponds rehabilitated (dam liners, desilting)	No of fish ponds rehabilitated	100	50	100	50
	Fish ponds stocked	No of fish ponds stocked	600	300	300	300
	Fish farmers with supplementary fish feeds Supported	No of bags of fish feeds procured and distributed	3000	1500	3000	2500
	Construction of fish hatcheries	No of Fish hatcheries constructed	0	0	1	1
Programme 4: Livestock resources management and development						
Programme objective: To promote livestock production for socio- economic development and industrialization						
Outcome: Increased livestock production and productivity						
Sub- programme	Key output	Key performance indicators	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P4.1 Livestock upgrading	Sahiwal bulls purchased	No. of Sahiwal bulls.	200	100	100	100
	Galla bucks purchased	No. of galla bucks	200	500	500	500
	dorper rams purchased	No. of dorper rams	1000	500	500	500
	day old chicks purchased	No. of day old chicks	150000	35000	35000	35000
	one month old chicks purchased	No. of one month old chicks	10000	35000	35000	35000
	poultry incubators procured	No. of poultry incubators.	45	5	5	5
	in-calf dairy heifers purchased	No. of in-calf dairy heifers	200	200	200	100
	No of A.I centers established and functional liquid nitrogen plants constructed and	No of A.I centers established and functional liquid nitrogen plants constructed and	0	3	1	1

	containers procured, litres of liquid nitrogen and bull semen procured	containers procured, litres of liquid nitrogen and bull semen procured				
	Livestock value chain at Lomanira, Kimose and mogotio LIC	No. of livestock improvement centres operationalized	0	1	1	
SP4.2 Apiculture development.	Bee keeping improvement	No. of beehives and accessories procured	1019	600	600	600
	Bee keeping apiaries/bee house demonstrations established	No. of bee keeping apiaries/bee house demonstrations established	13	6	6	6
	Honey equipment for value addition procured and distributed	No of value addition equipment procured and distributed to groups	6	2	3	0
	aggregation centers established and supported with equipment	No. of aggregation centers established and supported with equipment	6	1	1	0
S.P4.3 Livestock market and value addition	Livestock and livestock products marketed and processed	No. of slaughter houses equipped and rehabilitated/constructed	3	1	1	1
	milk processing equipment procured	No. of milk processing equipment procured	1	1	1	1
	milk cooling centers established	No. of milk cooling centers established	4	10	10	10
	auctions conducted	No. of auctions conducted	9	1	1	1
	poultry auction	Poultry auction	0	1		

	sale yards constructed/renovations	No. of sale yards constructed/renovations	3	1	1	1
S.P4.4 Pasture development	Pasture and fodder produced and conserved	Quantity of pasture seed procured and distributed	6480	5000	5000	5000
	hay stores constructed	No. of hay stores constructed	13	4	3	2
	implements for pasture harvesting	No. of implements for pasture harvesting	3	0	0	0
S.P4.5 Livestock disease management and control	Livestock diseases surveillance and control	No. of doses of associated vaccines	500,000	1000	1000	1000
	vet labs constructed and equipped	No. of vet labs constructed and equipped	1	1	1	1
	satellite laboratories established	No of satellite laboratories established	0	1	2	1
	disease surveillance carried out (in days)	No. of disease surveillance carried out (in days)	3700	360	360	360
	cattle dips constructed	No of cattle dips constructed	233	3	3	3
	cattle dips renovated/rehabilitated	No of cattle dips renovated/rehabilitated	113	15	15	15
	spray races constructed	No of spray races constructed	2	2	2	2
	Parasitological and entomological surveys	No. of Parasitological and entomological surveys	2	2	2	2
	crush pens constructed	No. of crush pens constructed	15	2	2	2
	acaricides procured in litres	Quantities of acaricides procured in litres	16000	1600	1600	1600
	targets procured	No. of targets procured	50	1000	1000	1000

	tsetse traps procured	No. of tsetse traps procured	50	50	50	50	
P1: General Administration, Planning and Policy services							
Objective: Improved agricultural, livestock and fisheries extension service delivery							
Outcome: Enhanced service delivery							
Sub Programme	Specific Objective	Key Outcome	Key performance Indicators	Baseline	Target	Target	Target
				2022/2023	2023/2024	2024/2025	2025/2026
SP1. General Administration, Planning and support services	To improve service delivery	Improved service delivery	Improved service delivery by recruiting more staff	138	100	131	131
	To improve service delivery	Improved service delivery	No of staff replaced / new hiring	20	20	50	50
	To improve service delivery	Staff skills and competence improved	No of staff trained	20	20	50	50
	To improve service delivery	Improved service delivery	Improved service delivery through purchase of vehicles	0	1	2	2
SP2 Development of policy ,regulation and acts	To coordinate the ARUD sector	Coordination of agricultural sector	No of Policies /strategies developed	1	2	1	1
			No of regulations developed	1	1	1	1
			No of bills developed	0	1	1	1
SP3. Agricultural planning and Financial management	To improve planning and reporting services	Development planning services	No. of performance reports developed	4	4	8	4
SP 4 Agricultural boards and committees	To improve service delivery	Coordination of agricultural sector	Boards operational	1	1		
P2: Programme Name : Crop development and management							
Objective: 1. To increase crop production and productivity for improved food security							
Objective 2. To improve extension service delivery							
Outcome: Improved household food security and farm income							
SP1. Farm input support	To improve	Household with	Quantity of assorted	47,955	100,000	200,000	200,000

programme (FISP)	household food security and farm income	increased access to food	fruit tree seedlings distributed. (Macadamia, mangoes, Avocado, pawpaw, oranges, bananas, grapes, passion, apples)				
			Quantity of cotton seeds distributed.	500Kg	300kg	500	500
			Quantity of coffee seedlings distributed.	40,000	200,000	200,000	200,000
			Number of clean potato seeds bags distributed	300	200	200	300
	To improve fertilizer usage Soil analysis and sampling- (provide results on soil fertility, soil type, soil pathology)	Percentage increase in crop productivity	sampling equipment and accessories (soil scanners and soil bags) procured	5	5		
SP2:Food security Initiatives	To improve resilience of the communities through Soil and water management for Asset Creation program through	Improved household resilience	Farmer trainings, Number and type of farm ponds, drip kits , dam liners/water tanks, pasture establishments, micro-irrigation set(zai pits, negarims, semi-	50	100	100	0

			circular bands) and adopted by farmers				
SP 3.	To improve agricultural extension coverage	Better staff: farmer ratio ,Agribusiness, partnerships formed, extension services platforms, increased farmer coverage	Number of farmer trainings conducted	100,000	100,000	120,000	120,000
	To Strengthening and formation of organized farmer production groups/		Number of partnerships established /MoUs signed	2	0		
	Hiring of new staff /training of existing staff		Number of staff recruited	138	100	131	131
			Number of vehicles purchased	0	1	1	2
Sp6.Agribusiness & market development	To improve efficiency of coffee factories- Rehabilitation of Tengés,Ka bimoi , Kapkawa Coffee Factories	Reduced coffee losses during processing	Completion of Tengés coffee factory	1	1	2	2
	To operationalize coffee mill-payment to coffee mill supplier	Coffee value added	Coffee mill at Katimok operationalized	1	1		

	Reduced post-harvest losses-Completion of Bartolimo Cereal store	Reduced post-harvest losses	Bartolimo farmers store completed and fenced	1	1		
	Reduced post-harvest losses-Completion of Arama Cereal store	Reduced post harvest losses	Arama farmers store completed	1	1		
Sp7.Agricultural training, capacity building and Information management	Improved agricultural training conditions and revenue	Increase farm income	ATC Guest house developed	1	1	0	0
			Fodder development at ATC acreage	20	30	30	30
			Fencing of ATC Farm, security house and Gate	1			
			Seedling nursery established	1	0	0	0
			Coffee farm established acreage	5	15	10	20
			Operationalize ATC fund	1			
			Forage pulverizer machine	0	0	0	1
			Purchase of mower, hay rake & baler	0	1	1	1
Sp8.Agricultural mechanization services	To enhance access to agricultural mechanization services	No of farmers accessing the mechanization services	Purchase of hay baler	0	1	0	0

			Purchase of walking Tractors	0	6	0	0
			Development of AMS model bulking farm	0	1	0	0
			Purchase of tractor implements (ridgers, Trailers, planters ,mobile welder)	0	2	2	2
Programme Name : P3: Fisheries development and management							
To increase fish production and productivity for food and nutrition security for sustainable livelihoods.							
Outcome: Increased fish production and availability in the market							
SP1 Dam Fisheries Development & Management	To increase fish production at household level- Restocking community water dams	Increased fish production from dams	No. of fingerling procured for restocking	0	0	300,000	300,000
SP3: Management and development of Capture fisheries	To increase fish quality and quantity through Construction and equipping of landing beaches with cold storage facilities	Improve fish quality and enhance data collection	No. of landing beaches built	2	2	1	1
	To maintain fish production from the lake- Restocking lakes (Baringo, Kapnarok	Increased fish production from Lakes	No. of fingerling Procured for stocking	100000	100,000	300,000	300,000

	and Lake 94)						
	To ensure quality fishing. Monitoring Surveillance Control -	Reduction in fish poaching and habitat destruction	Increased patrols/surveillance	0	0	2	0
	To increase fish production- Purchase of fishing gear	Increased accessibility of fishing grounds	No .of fishing boats acquired	5	0	0	0
			No. of fishing gill nets purchased	11	11	0	0
	To increase fish production through cage fish farming	Increased fish production	No. of fish cages installed	30	30	10	20
SP 2 Aquaculture development	To increase fish production through pond construction	Increase fish production from fish farming	Number of fish ponds constructed	100	100	60	60
	To increase fish production through pond rehabilitation	Increase fish production from fish farming	Number of fish ponds rehabilitated	60	60	50	50
	To increase fish production through restocking of fish ponds	Increased fish production from farm ponds	Number of fish ponds restocked	30	30	150	150
	To increase fish feed availability in the	To increase availability of affordable	No. of pelletizing plants	0	0	1	0

	county through Completion of Eminating fish feed pelletizing plant	e and quality fish feeds					
	To ensure quality fish breeding stock through construction of fish hatcheries	To increase availability of quality fingerlings	No. of fish hatcheries	0	0	0	0
Programme Name : P4: Livestock development and management							
Objective: 1.To increase livestock production and productivity for improved food security, wealth generation and sustainable livelihoods.							
Objective 2.Increase access to markets for livestock and livestock products.							
Objective 3.To promotes value addition of livestock and livestock products.							
Objective 4.To strengthens institutional capacity for sector coordination and partnerships.							
Objective 5.To mainstream cross cutting issues such as DRM, gender, environment, peace and security.							
SP1: Pasture and fodder development	To Increase availability of livestock feed through Pasture and fodder development	Increase in livestock nutrition, productivity and production.	Quantity (kgs) of suitable pasture seeds distributed.	2,000	500	5000	5000
			Acreage under improved pastures.	600	0	0	0
			Number of hay stores constructed .	0	0	2	1
			No of pasture & fodder conservation equipment /material available (hay balers, tractors, mowers.	0	0	1	1
			Number of farmers practicing	300	300	0	0

			pasture/fodder production & conservation				
			Number of farmers/groups capacity build on pasture development.	30	30	0	0
			Number of demonstration farms established.	2	1	0	0
SP2 Livestock upgrading	To Increase in availability of quality livestock breeding stock through livestock upgrading	Increase in quality of livestock and livestock products.	no. of A.I Service points established (both private and public	7	7	1	3
			No. of inputs procured and supplied – LN2(Its) – Semen	5000	5000	0	0
			No. of farmers using A.I, and trained	12000	12000	0	0
			No, of inseminations	7500	7500	0	0
			No. of A,I providers accessing inputs at affordable cost	0	0	0	0
			No of bull schemes established.	20	20	100	100
			Number of breeding small stock	200	100	300	300

			purchased and distributed(doper rams and galla goats)				
			Number of hatcheries established	0	0	0	0
			Number of day old chicks procured and distributed.	40000	40000	35,000	35,000
			Number of Livestock improvement centers established.	0	0	0	0
SP3: Apiculture development	Increase in quantity and quality of hive products(honey & wax)	Increase in household incomes from value added honey	No. of apiary demonstration centers established.	0	0	1	1
			Number of assorted beekeeping accessories procured and distributed.	0	0	0	0
			Number of honey refineries established.	0	0	0	0
			Number of appropriate beehives procured and distributed.	500	500	600	600
			Number of honey collection centers established.	0	0	1	1
			Number of groups /cooperatives formed.	2	2	1	1
SP4: Livestock products value	Increase in quality	Increase in income	50,000 L/day	0	0	1	0

addition and Marketing.	and quantity of livestock & livestock products accessing domestic and external markets.	from value added products.	capacity milk processing plant completed in Koibatek sub county				
			Number of milk coolers established.	0	0	1	2
			A meat processing plant completed in Marigat sub county.	0	0	1	0
			A poultry meat processing plant established in Mogotio sub county.	0	0	0	0
			A leather development center completed in Mogotio sub county.	0	0	0	0
			Number of slaughter houses and slabs upgraded.	0	0	3	1
			A production plant established from slaughter house by products.	0	0	0	0
	Increase in quality and quantity of livestock & livestock products accessing domestic	Increase in income from value added products.	Number of sale yards constructed /upgraded in strategic areas of the county to suit other enterprises.	3	2	3	1

	and external markets.						
			Number of feedlots constructed in strategic areas of the county.	0	0	0	0
			Upgrading of Kimalel goat auction yard.	0	0	1	1
			Number of model individual /group ranches operational .	0	0	0	0
			Number of market linkages created (partnerships, MOUs& trademarks) .	2	2	0	0
			Number of holding grounds established.	0	0	0	0
			Livestock market information system in place.	0	0	0	0
SP5: Livestock Disease Management.	Reduce livestock pests and disease prevalence	Creation of disease free zones.	No. of vaccination programs carried out	4	4	4	4
			No. of Sub county veterinary investigation labs upgraded and constructed /equipped	0	1	1	1
			A county veterinary investigation lab upgraded	0	0	0	0

			& equipped(a t Kimalel)				
			No. of Quarantine stations established	3	0	0	0
			A livestock identification and traceability systems (LTS) programs	0	0	0	0
			Disease surveillance done	630	360	360	360
			No. of stock routes inspected	630	20	20	20
			No. of livestock movement permits issued	73,920	84,000	90,000	100,000
			Livestock disease surveillance , and movement information system in place	0	0	0	1
		Reduction in vectors and vector borne livestock diseases	No. of cattle cleansing facilities cattle dips-new	6	0	3	3
			-cattle dips-renovated	30	15	15	15
			-Spray races	2	2	2	2
			-crush pens /Mobile crush pens	14	14	2	2
			-No. of Tse Tse Traps laid	100	100	50	50
			-Litres of accaricides bought and distributed to cattle dips.	3500	3500	1600	1600

			No. of Trainings carried out (dip committees members)	5616	6480	6780	7080
			No. of livestock dipped	1495008	1794000	1,900,000	2,000,000
SP6: Livestock Extension Services development.	Increased adoption of appropriate livestock technologies	Increased farm productivity	E-extension system installed.	0	0	0	0
			Number of demonstration centers established	1	0	0	0
			Number of farmer/pastoral field schools (P/FFS) operational	2	2	0	0
			A farmer information and documentation center.	0	0	0	0
			Number of offices constructed/rehabilitated and equipped.	1	1	0	0
SP7: Quality Assurance	Increased access to quality agricultural inputs and products.	Increased quality and quantity farm products	Number of inspections/accreditation of input suppliers and other Agricultural value chain actors	12	12	0	0
SP8: Disaster Risk management & Emergency response	Reduced livestock risks and enhanced resilience.	Enhanced community resilience.	Livestock insurance up scaled.	0	0	0	0
			Livestock census carried out.	0	1	1	0
			Livestock resources	1	0	0	0

			utilization plan in place (e.g. grazing management plans.				
			Domesticated livestock contingency in place.	0	0	0	0
			Disaster revolving fund	0	0	0	0

2.10 Department of Roads, Transport, Public Works and Infrastructure

Vote No: R3011

Vote Title: Department of Roads, Transport, Public Works and Infrastructure

Part A: Vision

A world class provider of cost-effective physical infrastructure facilities and services

Part B Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Part C. Performance Overview and Rationale for Funding

The Sector comprises of five sub-sectors namely: Roads, Transport, Public works, Energy and Information Communication Technology (ICT). During FY2020/21, the Sector had an approved expenditure of Kshs 980,901,067 million against an actual expenditure of Kshs. 230,378,381 (23.5%) million. In FY2021/22, approved expenditure was KShs. 1,305,029,055 Billion against an actual expenditure of Kshs. 639,473,580 (20.4%). In FY2022/23, approved expenditure was Kshs. 765,780, 765 million against an actual expenditure of Kshs. 640,225,505 (83.6%)

Since the onset of devolution, over 4,000 Kilometres of new roads have been opened up across all rural areas in Baringo County. The County Government has further maintained approximately 3,500 kilometers of roads. Construction of 43 footbridges and box culverts; Upgrading of 10.8 kilometers of earth roads to bitumen standards and planned for more improvements this financial year; Construction of 2 km drainage systems and acquisition of 40 road construction machines.

Resource allocation for the department in the Financial year 2024/2025, is Ksh 456.95 Million as compared to Ksh. 741.98 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts

development and operations expenditure is allocated Ksh 399.25 Million and Ksh. 57.7 million respectively.

In the 2024/25-2026/27 MTEF period, the sector will implement the following five Programmes:

1. General Administration, Planning and Support Services
2. Road Infrastructure Development and maintenance
3. Public works development
4. Energy Access Infrastructure Development
5. Air and Marine Transport

Under the first programme, the sub-sector intends to recruit a total of 42 staff and train 115 staff, including drivers and plant operators. Under programme two, the department targets to tarmac a total of 36Km of new road networks, Open 2200Km of new rural roads and gravel 880Km of roads; construct 52Km of new drainage network and maintain 40Km of existing drainages. Under programme three, It targets to construct 25 footbridges, design compliance and approvals, prepare 600 Bill of Quantities for the various departments, construction and completion of one office block. Under Programme four, the department intends to Install 214 new streetlights and maintain 300 streetlights. Under programme five, the department in conjunction with National Government entities intends to maintain two airstrips n the county.

Part D. Strategic Objectives

3.1.1 Programmes and their Objectives

	Programmes	Objectives
1.	General Administration, Planning and Support Services	To provide an effective, efficient transport, public works, energy and ICT services
2.	Road Infrastructure Development	To provide effective climate-proof road transport infrastructure
3.	Public works development	To ensure compliance in public works development and private sector services
4.	Energy Access Infrastructure Development	To promote the use of available energy sources and enhance clean renewable energy
5.	Air and Marine Transport	To promote air and marine transport services

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4465: DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE	57,700,173	399,250,000	456,950,173	479,797,682	503,787,566
P1. General Administration, Planning and Support Services	46,250,173	-	46,250,173	48,562,682	50,990,816
P2. Roads Infrastructure Development	-	387,250,000	387,250,000	406,612,500	426,943,125
P3. Public Works Development	11,450,000	10,000,000	21,450,000	22,522,500	23,648,625

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	35,700,173	57,700,173	60,585,182	63,614,441
Compensation to Employees			-	-
Use of goods and services	35,700,173	57,700,173	60,585,182	63,614,441
Other Recurrent				
Capital Expenditure	706,281,617	399,250,000	419,212,500	440,173,125
Other Development	706,281,617	399,250,000	419,212,500	440,173,125
Total Expenditure	741,981,790	456,950,173	479,797,682	503,787,566

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4465: DEPARTMENT OF TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE	57,700,173	399,250,000	456,950,173	479,797,682	503,787,566

P1. General Administration, Planning and Support Services	46,250,173	-	46,250,173	48,562,682	50,990,816
SP1. General Administration, Planning and Support Services	46,250,173		46,250,173	48,562,682	50,990,816
P2. Roads Infrastructure Development	-	387,250,000	387,250,000	406,612,500	426,943,125
SP1. Rural Roads development and maintenance		97,600,000	97,600,000	102,480,000	107,604,000
SP2. Urban Roads Development and Maintainence		28,500,000	28,500,000	29,925,000	31,421,250
SP3. Bridges and Structures Development		30,000,000	30,000,000	31,500,000	33,075,000
SP4. Bus Parks and Parking Bays			-	-	-
SP5: Drainage Systems Development			-	-	-
SP6. Roads Maintenance Fuel Levy Fund		205,719,788	205,719,788	216,005,777	226,806,066
SP7. Mechanical and Transport Management		25,430,212	25,430,212	26,701,723	28,036,809
P3. Public Works Development	11,450,000	10,000,000	21,450,000	22,522,500	23,648,625
SP1: Building and construction Standards	11,450,000		11,450,000	12,022,500	12,623,625
SP2. Public Works Development and Management Services		10,000,000	10,000,000	10,500,000	11,025,000

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

Programme 1 Name: General Administration, planning and support services						
Objective: To develop and manage an effective, efficient and secure transport system						
Outcome: Improved service delivery						
Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target		
			Target(Bas e line 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
SP1: General administration	Increased efficiency and	No. of staff trained	40	40	20	15

, planning and support services	effectiveness in their areas of specializations	No. of staff recruited	10	10	12	10
SP2:Transport policy and regulations	Policies and regulations developed and operationalized	No. Policies and regulations developed and operationalized	1	1	-	-
Programme 2 Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcome: Improved living standards and safe transport system in rural areas						
Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target		
			Target(Baseline 2023/2024)	Target 2024/25	Target 2025/26	Target 2026/27
SP 1: Rural Roads development and maintenance	Rural roads network developed	No. of Kilometers roads opened	200	200	240	240
	Climate proof rural road network maintained	No. of Kms of roads maintained	400	400	500	600
SP2: Urban Roads Development and Maintenance	Urban roads upgraded	No. Urban roads upgraded	6	10	10	10
SP3:Bridges and structures Development	Bridges and structures constructed	No. of Bridges and structures constructed	39	10	15	14
SP4:Bus parks and parking bays	Bus park and parking yards established	No. of bus parks and parking yards established	1	2	1	1
SP5: Drainage systems	Drainage systems and structures constructed	No. of kilometers of drainage system and structures constructed	3	3	3	3
SP6: County Mechanical & Transport Management	Machine acquired	No. of machines acquired	-	-	-	-
	Transport management systems developed	No. transport system acquired and operationalized	1	1	1	1

	and maintained					
	County Modern and well equipped repairs and maintenance workshop established	No. of workshop established	0	1	0	0
	Policy and bills formulated	Policy and bills formulated	0	1	0	0

Programme 3 Name: Public Works Development

Objective: To promote the use of available energy sources and enhance clean renewable energy

Outcome: To ensure compliance in public works development and other public works services

Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target		
			Target(Baseline 2023/2024)	Target 2024/25	Target 2025/26	Target 2026/27
SP1. Buildings & construction standards	BQs prepared	No.of BQs Prepared	0	600	1000	1000
	Buildings constructed/Maintained and standardized	No.of Buildings constructed/Maintained and standardized	4	2		
	Project supervision	No. of certificates issued	0			
SP2. Stakeholder engagement	Stakeholders sensitized	No. of stakeholders sensitized	1	12		
SP 3: Infrastructure Development	Departmental Office constructed	No. of offices constructed and operationalized	1	1	0	0
SP 4 Acquisition of supervisory motor vehicle	Supervisory motor vehicle Acquired	No. Supervisory motor vehicle Acquired	0	1	0	0

Programme 4 Name: Energy Access Infrastructure Development

Objective: To promote the use of available energy sources and enhance clean renewable energy

Outcome: Universal Access to affordable, reliable, sustainable and modern energy

Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target
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			Target (Base line 2023/2024)	Target 2024/25	Target 2025/26	Target 2026/27
SP4.1:Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	124	20	30	40
SP4.2:Street Lighting Maintenance	Maintenance flood lights/Streetlights	No. Maintenance flood lights/Streetlights	0	124	0	0
Programme 5 Name: Air and Marine Transport						
Objective: To promote air and marine transport services						
Outcome: Efficient and Safe Transport Services						
Sub Programme	Key outputs	Key performance indicators	Baseline 2022/2023	Planned Target		
			Target (Base line 2023/2024)	Target 2024/25	Target 2025/26	Target 2026/27
Air strip Transport Services	Air strip development and Maintained	No. of Air strip developed and Maintained	2	1	1	1

2.11 Department of Sports, Gender, Culture and Social Services

Vote No: R3012

Vote Title: Department of Sports, Gender, Culture and Social Services

Part A. Vision: Towards a secure, cultural and socio-economic empowered county

Part B. Mission: To maximize the full potential of Baringo community through participatory engagements that will safeguard the rights and welfare of all enhancing its holistic development

Part C. Performance Overview and Rationale for Funding

In Financial year 2022/2023 the department was allocated Ksh. 170,663,091 to finance both recurrent and development expenditure. Resource allocation for the department in the Financial year 2024/2025, is Ksh 99.339 Million as compared to Ksh. 162.855 Million of previous financial year 2023/2024 to finance both recurrent and capital expenditure. From this amounts development and operations expenditure is allocated Ksh 63.247 Million and Ksh. 36.092 million respectively.

Part D. Strategic Objectives

Programme	Strategic Objectives	Outcome
General Administration, planning and support services	To ensure an efficient and effective environmental protection, water and natural resources services	Enhanced service delivery
Sports Development and Management	To improve sports performance in the county	Improved participation in sports activities
Cultural and Creative Arts Development	To promote, preserve, conserve and maintain diverse cultures and promote creative arts	Enhanced cultural heritage and creative arts
Youth Development and Management	To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations	Increased youth participation in development and leadership
Gender development and management	To coordinate effective gender development agenda in the county	Reduced gender disparities
County social safety nets	: To facilitate the reduction in vulnerabilities and poverty	Improved wellbeing of the vulnerable persons

Programme	Strategic Objectives	Outcome
Child protection programmes and welfare activities	To promote children rights and welfare	Enhanced children wellbeing and welfare

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (KShs. Millions)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4471: DEPARTMENT OF SPORTS, GENDER, CULTURE AND SOCIAL SERVICES	36,092,453	63,247,229	99,339,682	104,306,666	109,521,999
P1. General Administration, Planning and Support Services	8,310,000	-	8,310,000	8,725,500	9,161,775
P2. Sports Development and Management	7,041,453	3,650,000	10,691,453	11,226,026	11,787,327
P3. Culture, Creative Arts Development	17,541,000	-	17,541,000	18,418,050	19,338,953
P4. Social Services and Safety Nets	-	33,597,229	33,597,229	35,277,090	37,040,945
P4. Gender Development and Management Services	1,700,000	4,600,000	6,300,000	6,615,000	6,945,750
SP3. Gender Initiatives		4,600,000	4,600,000	4,830,000	5,071,500
P5: Youth Development and management	1,500,000	21,400,000	22,900,000	24,045,000	25,247,250

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Budget		Projection	
	2023/2024 FY	2024/2025FY	2025/2026 FY	2026/2027 FY
Current Expenditure	33,592,453	36,092,453	37,897,076	39,791,929
Compensation to Employees			-	-
Use of goods and services	33,592,453	36,092,453	37,897,076	39,791,929
Other Recurrent				
Capital Expenditure	129,262,992	63,247,229	66,409,590	69,730,070
Other Development	129,262,992	63,247,229	66,409,590	69,730,070
Total Expenditure	162,855,445	99,339,682	104,306,666	109,521,999

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

FY 2024/2025 PROPOSED ESTIMATES	FY 2024/2025 PROPOSED ESTIMATES			PROJECTIONS	
	RECURRENT	DEVELOPMENT	TOTALS	FY 2025/2026 TOTALS	FY 2026/2027 TOTALS
CODE 4471: DEPARTMENT OF SPORTS, GENDER, CULTURE AND SOCIAL SERVICES	36,092,453	63,247,229	99,339,682	104,306,666	109,521,999
P1. General Administration, Planning and Support Services	8,310,000	-	8,310,000	8,725,500	9,161,775
SP1. General Administrative Services	8,310,000		8,310,000	8,725,500	9,161,775
P2. Sports Development and Management	7,041,453	3,650,000	10,691,453	11,226,026	11,787,327
SP1. General Administrative Services	7,041,453		7,041,453	7,393,526	7,763,202
SP2. Infrastructure Development		3,650,000	3,650,000	3,832,500	4,024,125
P3. Culture, Creative Arts Development	17,541,000	-	17,541,000	18,418,050	19,338,953
SP1. General Administrative Services	17,541,000		17,541,000	18,418,050	19,338,953
SP2. Infrastructure Development			-	-	-
SP3. Cultural Promotion Initiatives			-	-	-
P4. Social Services and Safety Nets	-	33,597,229	33,597,229	35,277,090	37,040,945
SP1: General Administrative Services			-	-	-
SP2: Affirmative Action Initiatives		20,500,000	20,500,000	21,525,000	22,601,250
SP3. Infrastructure Development		13,097,229	13,097,229	13,752,090	14,439,695
P4. Gender Development and Magement Services	1,700,000	4,600,000	6,300,000	6,615,000	6,945,750
SP1: General Administrative Services	1,700,000		1,700,000	1,785,000	1,874,250
SP2. Infrastructure Development			-	-	-
SP3. Gender Initiatives		4,600,000	4,600,000	4,830,000	5,071,500
P5: Youth Development and management	1,500,000	21,400,000	22,900,000	24,045,000	25,247,250
SP1: General Administrative Services	1,500,000		1,500,000	1,575,000	1,653,750
SP2. Infrastructure Development		9,000,000	9,000,000	9,450,000	9,922,500
SP3. Youth Initiatives		12,400,000	12,400,000	13,020,000	13,671,000

	Budget	Supplement ary Budget	Projection	
	2023/2024	2023/2024	2024/2025	2025/2026
Total	162,855,445	156,984,063	164,833,266	173,074,929
P1. General Administration, Planning and Support Services	10,551,453	14,041,000	14,743,050	15,480,203
SP1. General Administrative Services	10,551,453	14,041,000	14,743,050	15,480,203
P2. Sports Development and Management	48,088,728	59,347,560	62,314,938	65,430,685
SP1. General Administrative Services	21,100,000	35,436,832	37,208,674	39,069,107
SP2. Infrastructure Development	26,988,728	23,910,728	25,106,264	26,361,578
P3. Culture, Creative Arts Development	21,550,419	15,525,739	16,302,026	17,117,127
SP1. General Administrative Services	-	-	-	-
SP2. Infrastructure Development	18,450,419	12,425,739	13,047,026	13,699,377
SP3. Cultural Promotion Initiatives	3,100,000	3,100,000	3,255,000	3,417,750
P4. Social Services and Safety Nets	50,590,860	30,910,751	32,456,289	34,079,103
SP1: General Administrative Services	13,541,000	-	-	-
SP2: Affirmative Action Initiatives	28,952,631	27,910,751	29,306,289	30,771,603
SP3. Infrastructure Development	8,097,229	3,000,000	3,150,000	3,307,500
P4. Gender Development and Management Services	4,600,000	13,222,500	13,883,625	14,577,806
SP1: General Administrative Services	-	-	-	-
SP2. Infrastructure Development	-	-	-	-
SP3. Gender Initiatives	4,600,000	13,222,500	13,883,625	14,577,806
P5: Youth Development and management	27,473,985	23,936,513	25,133,339	26,390,006
SP1: General Administrative Services	-	-	-	-
SP2. Infrastructure Development	19,573,985	19,436,513	20,408,339	21,428,756
SP3. Youth Initiatives	7,900,000	4,500,000	4,725,000	4,961,250

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 – 2025/26

Programme Name: Culture and the arts						
Objective: Promotion of culture and preservation of cultural heritage						
Outcome: to harness county rich cultural heritage for posterity and for future generation.						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Conservation of Cultural Heritage – Construction of Socials halls/ theatre.	Development of cultural talent and wealth creation	Increased number of cultural performing halls	1	4 halls/theatre 27M	3 Halls/theatre 30m	5 Halls/theatre 35m
Conservation of Cultural Heritage – Ushanga initiative training	Empowered women in beadwork production	Increased number of women trained	450	100 500,000	500 3M	0 6M
Conservation of Cultural Heritage – Construction of Ushanga initiative beading and marketing shades	Provision of Beading and Marketing Shades	Increased Production and Increase Income	0	2 4.5	4 12M	4 12M
Conservation of Cultural Heritage – construction of cultural centres	Provision of centers for conservation of cultural centres	Increased number of cultural centres	7 Cultural centers	3 Cultural centers 8M	4 Cultural centers 10M	6 Cultural centers 12M
Conservation of Cultural Heritage – Kenya Music and Cultural festival	Provision of opportunities to preserve cultural heritage	Increased number of cultural performance	Annually (6 events per year sub-county and 1 at county, 1 regional and 1 national)	2M	5M	6M
Conservation of Cultural Heritage – provision of cultural costumes	Increased no of groups with traditional attire	Increase no of authentic performances and increase income	0	0.5M	2M	2M
Programme Name: Sports Development						

Objective: Promotion of Talent development						
Outcome: to nurture and develop raw talent among the Youth						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Development and management of sports facilities – Construction of Athletic camps, stadia and playing fields	Provision of conducive environment and facilities for training.	Increased number of trained sports men and women coverage	2 fields	20M	40M	50M
Development and management of sports facilities – purchase of equipment and uniforms	Provision of sports equipment and uniforms	Increased number of registered teams	200	7M	10M	12M
Development and management of sports facilities – Support to Sports Calendar Activities.	Exposure of teams to competitions	Increased number of FKF, KVF, Paralympic, Marathon and AKA activities	70 events	3.5M	5M	8M
Development and management of sports facilities – Capacity building and training to Coaches and referees	Improved skills, knowledge and quality of play and officiation	Increased number of trained officials	40 Trained	30 700,000	40 1M	50 1.3M
Programme Name: Youth, Gender affairs & Social protection						
Objective: Youth and gender mainstreaming in development and Protection of vulnerable groups and enhancement of social safety net						
Outcome: to enhance empowerment and sustainable income for improved standard of living.						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets FY 2022/2023	Targets for FY 2023/24	Targets for FY 2024/25
Social protection and Development- Grants and NHIF to the Elderly and PWDs	Cushion the vulnerable against adverse social	Increased standards of living	250 beneficiaries	370 12.1M	450 16M	600 22M

	and economics					
Social protection and Development Establishment of Youth Empowerment Centres	Operation Youth Empowerment centres	Increased number of youth accessing services	5 YEC	4 16M	1 10M	1 10M
Social protection and Development – income generating activities (IGAs) for empowerment of youth, women and PWDs	Provision of empowerment programmes for income generation	Increased number groups of Youth, PWDs and women on self-employment	60	51.5M	70 M	90 M
Social protection and Development - Construction of PWDs Resource centres	Provision of centers for PWDs therapy	Increased number of resource centres	0	1 centre 3M	2 centre 10M	2 centre 12M
Social protection and Development – Gender mainstreaming advocacy and sensitization	Promote awareness of matters gender	Increased number women and men sensitized	Annually	1.5M	3M	4M
Social protection and Development – Youth policy and Sensitization	Promote structured approach to youth issues	Increase number legal framework in the county.	draft	500,000	1M	1M
Social protection and Development – Social protection training and capacity building	Promote skill and talent development	Increased number of trainees to various empowerment courses	326 trainees 6M	10,350,00 0	15M	20M

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