



BARINGO COUNTY ASSEMBLY

2026/2027

PROGRAMME BASED BUDGET

FOR

COUNTY ASSEMBLY FOR THE YEAR ENDING 30TH JUNE, 2027

30TH APRIL 2026

Foreword

Programme Based Budget (PBB) is a budgeting approach which directly links expenditures to programmes in the County Assembly. In this budget estimates, PBB focus on the linkage between inputs, outputs and outcomes. It also brings out programme objectives, key outputs, key performance indicators and targets that are realistic and achievable. The two programmes are General administration, planning, and support Services and Legislation, Representation and Oversight Services.

The estimates for FY 2026/2027 is the fifth budget in the third Assembly with a total expenditure of Ksh. 942,484,225 of which Ksh 842,484,225 is recurrent expenditure and Ksh. 100,000,000 is development expenditure as per the approved County Fiscal Strategy Paper for the fiscal year. Since resources are scarce and needs are unlimited, it calls upon us to prioritize the Assembly expenditure requirements in a manner that we achieve the best results. No department or section or mandate in the service should be left unfinanced. To be a leading modern and people-centered County Assembly in Kenya, the Assembly needs to optimize on the available resources to deliver efficient and effective services.

Finally, pursuant to the requirements of Section 129(3) of the Public Finance Management Act (PFMA) 2012 I hereby submit the proposed estimates of expenditure for FY 2026/2027 to the County Assembly for approval. The copy of the estimates shall be send to the County Treasury for comments by the County Executive Member for Finance.

Attached to the PBB framework are Annex 1 and 2 for Recurrent and Development Expenditures and Commissio on Revenue Allocation Recommendation to Senate.

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Ms. Winnie Jepkemoi Chemase
CLERK TO THE ASSEMBLY

Copy: County Executive Committee Member for Finance and Economic Planning

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Acronyms

FY	Financial Year
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

Part A: Vision

A leading modern and people-centered County Assembly in Kenya

Part B: Mission.

To effectively and efficiently promote the principle of good governance through legislation, oversight and representation.

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

In the first supplementary budget estimates for the financial year 2025/2026 the County Assembly was allocated Ksh 854,947,745 where Kshs. 823,484,225 was gross recurrent expenditure and Kshs. 31,463,520 was gross capital expenditure. The estimates for FY 2026/2027 have a total expenditure of Ksh. 942,484,225 of which Ksh 842,484,225 is recurrent expenditure and Ksh. 100,000,000 is development expenditure.

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 Programme Outputs and Performance Indicators

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
				2025/26	2026/27	2027/28	2028/29
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	4	4	4	4
	Clerk	Clerk's mandate facilitated	Percentage of Clerk's mandate facilitated	100%	100%	100%	100%
	HRM Services	Meetings Held	Number of meetings held	24	24	24	24
		Staff Trained	Number of Staff trained	119	119	119	119
Training	Statutory	Number of Statutory Committees	-	5	5	5	

	and Devpt	Committees Trained	trained				
	F&A 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 %
	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	8	8	8	8
		Regulations Passed	Number of Regulations Passed	4	4	4	4
		Motions/Reports Passed	Number of Motions/ reports Passed	90	86	86	90
		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	1
		Hansard reports generated	Number of hansard reports generated	160	160	160	160

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Printed Estimates	Draft Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
0702014460 P1: General Administration, Planning and Support Services	679,979,464	682,684,225	716,818,436	752,659,358
0724014460 P2: Legislation, Representation and Oversight Services	174,968,281	159,800,000	167,790,000	176,179,500
Total Expenditure of Programmes	854,947,745	842,484,225	884,608,436	928,838,858

Part G: Summary of Expenditure by Economic Classification (Ksh)

Expenditure Classification	Printed Estimates	Draft Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	823,484,225	842,484,225	889,608,436	939,088,858
2100000 Compensation to Employees	452,816,878	452,816,878	475,457,722	499,144,759
2200000 Use of Goods and Services	366,217,347	365,217,347	383,478,214	403,737,974
2600000 Current Transfers Government Agencies	0	20,000,000	26,000,000	31,300,000
3100000 Acquisition of Non-Financial Assets	4,450,000	4,450,000	4,672,500	4,906,125
Capital Expenditure	31,463,520	100,000,000	100,000,000	100,000,000
3100000 Other Development Expenditures	31,463,520	100,000,000	100,000,000	100,000,000
Grand Total Expenditure of Vote	854,947,745	942,484,225	989,608,436	1,039,088,858

Part H: Summary of Expenditure by Programme and Economic Classification (Ksh.)

0702014460 P1: General Administration, Planning and Support Services				
Economic Classification	Printed Estimates	Draft Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028	2028/2029
Current Expenditure	648,515,944	682,684,225	716,818,436	752,659,358
2100000 Compensation to Employees	452,816,878	496,841,044	521,683,096	547,767,251
2200000 Use of Goods and Services	191,249,066	174,843,181	183,585,340	192,764,607
2600000 Current Transfers Government Agencies	0	8,000,000	8,400,000	8,820,000
3100000 Acquisition of Non-Financial Assets	4,450,000	3,000,000	3,150,000	3,307,500
Capital Expenditure	31,463,520	100,000,000	50,000,000	50,000,000
3100000 Other Development Expenditures	31,463,520	100,000,000	50,000,000	50,000,000
Total Expenditure of Vote	679,979,464	732,684,225	766,818,436	802,659,358
0724014460 P2: Legislation, Representation and Oversight Services				
Current Expenditure	174,968,281	159,800,000	167,790,000	176,179,500
2100000 Compensation to Employees	-	-	-	-
2200000 Use of Goods and Services	174,968,281	159,800,000	167,790,000	176,179,500
Grand Total Expenditure of Vote	854,947,745	942,484,225	934,608,436	978,838,858

Part I: Summary of Human Resource Requirement

Program me Code	Programme Title	Designation /Position Title	Authoriz ed Establish ment	In post as at 30th June 2025	2025/ 26	2026/ 27	2027/ 28	2028/ 29
					Fund ed Positi on	Positi on to be Fund ed	Positi on to be Fund ed	Positi on to be Fund ed
07010144 60	General Administration Planning and Support Services	Speaker, Members of County Assmbly, Service Board Members, Clerk and Staffers	303	303	303	303	303	303
		TOTAL	303	303	303	303	303	303

Annex 2: Development Expenditure Schedule for FY 2026/27

Sub Programme	Project name	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3, Q4)	Performance Indicators	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
Programme Name: General Administration, Planning Support Services										
Infrastructure Development	Proposed Construction of Office Block II	Construction of Office Block II	48,000,000	BCG	Q1-Q4	No of Offices Constructed	80	New	Clerk	Disability Friendly
Infrastructure Development	Drilling of 2NO. Boreholes for Water Supply	Drilling and Equipping of 2NO. Boreholes for Water Supply	10,000,000	BCG	Q1-Q4	No of Boreholes drilled and equipped	2	New	Clerk	Green Energy: Solar
Infrastructure Development	Construction of the Ward Offices	Construction of the Ward Offices	42,000,000	BCG	Q1-Q4	No. of Ward Offices constructed	6	New	Clerk	Disability Friendly
		TOTAL (Ksh)	100,000,000							