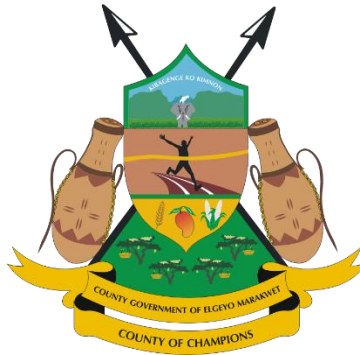




COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2020/2021 FINANCIAL YEAR BUDGET ESTIMATES (PROGRAMME BASED) APPROVED

JULY, 2020

FOREWORD

The preparation of County Budget requires adherence to policy documents and predetermined legislation. Section 12 of the second schedule of the PFM Act 2012 gives direction on how counties' annual budgets are to be prepared and submitted to the County Assemblies for deliberations and approval. The planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP). Current CIDP, which is on its final stages of preparation, was prepared with priorities obtained from citizens through public participation. These priorities informed the budget priorities in financial year 2020/2021.

Another important document is ADP. The objectives of this budget are informed by the 2020/21 FY Annual Development Plan (ADP) which was also subjected to public participation, just like CIDP. Departmental needs analysis was done to determine allocations to the various programmes and sub programmes in line with the CFSP ceilings. CFSP sets the limits upon which funds are allocated to the sector and sub-sector priorities. In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of the County Equitable Development Act, 2015.

The budgetary estimates for 2020/21 FY are Kshs. 5,905,553,797 out of which Kshs. 3,861,300,000 is from the Commission on Revenue Allocation (CRA) equitable share, Kshs 144,000,000 will be from own source revenue, Kshs. 1,150,053,927 from roll over funds and Kshs 750,199,870 will be from conditional funds from the national government (Covid 19 Emergency Response), World Bank and other development partner sources. Development estimates in this budget amounts to 33% of the total allocation. It is above the 30% threshold and therefore complies with the PFM Act 2012.

These budget estimates have been developed to achieve a balanced budget while recognizing the low levels of CRA share and local revenues. Our county however will maintain a strong revenue effort over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential. The county's revenue base will continue to be broadened in efforts to achieve the set development targets.

ISAAC KIPCHIRCHIR KAMAR

CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Budget was prepared in a collaborative effort amongst county sub-sectors. This has been the norm ever since the county was established following the implementation of Constitution of Kenya, 2010. The information in this document was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), the Budget Estimates and CIDP 2018-2022.

We owe a huge debt of gratitude to individuals and entities for their endless effort and unwavering loyalty towards county citizens. Their work culminated in the realization of this 2020/2021 Financial Year Budget Estimates. The county would like to thank these individuals for the various roles they played during the preparation of this document. Thanks to the CECs, Chief Officers, Directors and all staff whose efforts contributed to the success of this budget.

This is to especially appreciate the dedicated technical team from the Department of Finance and Economic Planning comprising mainly of the staff at the Economic Planning Directorate. These officers, led by Mr. John Maritim, the Director of Economic Planning and Budgeting, and Economists; Titus Kosgei, Felix Kipngetich, Duncan Kipsang, Gladys Chebet, Elisha Tanui, Ernest Kiptoo, Timothy Cheboi, Hezron Lwamba, Kipkoech Sumukwo Sammy Kibirong and Faith Kangogo. The significant time and effort they spent collecting, collating, designing and compiling this document is commendable. We appreciate their never-ending commitments.

We also acknowledge the leadership of Finance and Economic Planning Department's County Executive Committee (CEC) Member Mr. Isaac Kamar. His support and guidance to this core team contributed to the success of this document. Furthermore, we extend the county's gratitude to county citizens and everybody else, whom we may not be able to mention. Their participation in the Budget Estimates preparation process is highly commendable.

KIPTUM TIMOTHY KOECH
CHIEF OFFICER, ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2020/2021

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding 2020/2021	Consolidated 2020/2021	CRF 2020/2021		County Generated 2020/2021	Transfers 2020/2021	
	KShs.	KShs.	KShs.	-	KShs.	KShs.	
4409001101 Equitable Share	57,212,000	57,212,000	KShs.	-	-	-	
1330203 Grants rec'd by Local Auth. -							
1330200 Grants Received by Local Authorities from General Government Units	57,212,000	57,212,000		-	-	-	
9910201 Exchequer Releases/ Receipts / Provisioning Account	3,861,300,000	3,861,300,000		-	-	-	
9910200 General Provisions	3,861,300,000	3,861,300,000		-	-	-	
4409001303 Compensation for User Fees Forgone							
1330203 Grants rec'd by Local Auth. -	8,788,919	8,788,919		-	-	-	
1330200 Grants Received by Local Authorities from General Government Units	8,788,919	8,788,919		-	-	-	
4409001401 World Bank							
1310101 Current Grants from Foreign Governments	78,340,400	78,340,400		-	-	-	
1310102 Capital Grants from Foreign Governments	397,707,039	397,707,039		-	-	-	
1310100 Grants from Foreign Governments - Cash Through Exchequer	476,047,439	476,047,439		-	-	-	
4409001402 DANIDA							
1310101 Current Grants from Foreign Governments	10,980,000	10,980,000		-	-	-	
1310100 Grants from Foreign Governments - Cash Through Exchequer	10,980,000	10,980,000		-	-	-	
4409001501 Other Grants & Loans							
1310102 Capital Grants from Foreign Governments	82,085,671	82,085,671		-	-	-	
1310100 Grants from Foreign Governments - Cash Through Exchequer	82,085,671	82,085,671		-	-	-	
4409001601 Returned CRF Issues							
9910201 Exchequer Releases/ Receipts / Provisioning Account	1,150,053,927	1,150,053,927		-	-	-	
9910200 General Provisions	1,150,053,927	1,150,053,927		-	-	-	
4409002101 Road Maintenance Fuel Levy Fund							
1330202 Funds Received from Road Maintenance Levy Fund	115,085,841	115,085,841		-	-	-	
1330200 Grants Received by Local Authorities from General	115,085,841	115,085,841		-	-	-	

Government Units							
Total Revenues from Other Sources	5,761,553,797	5,761,553,797		-	-	-	
County Own Revenues	2,220,450	-		-	2,220,450	-	
4409001201 Ministry of Finance and							
Economic Planning							
1420207 Auctioneers Registration Fees							
1420200 Receipts from Administrative Fees and Charges	2,220,450	-		-	2,220,450	-	
1450199 Receipts not classified elsewhere classified	7,417,250	-		-	7,417,250	-	
1450100 Receipts Not Classified Elsewhere	7,417,250	-		-	7,417,250	-	
1520101 Land Rates Current Year	2,399,092	-		-	2,399,092	-	
1520104 Other Property Charges	101,300	-		-	101,300	-	
1520100 LAND RATES	2,500,392	-		-	2,500,392	-	
1520201 Business Permits, Current Year	17,032,050	-		-	17,032,050	-	
1520200 BUSINESS PERMITS	17,032,050	-		-	17,032,050	-	
1520311 Fruits & Vegetables / Produce Cess	17,366,074	-		-	17,366,074	-	
Receiver/ Item	Total Funding 2020/2021	Consolidated 2020/2021	CRF 2020/2021		County Genrated 2020/2021	Transfers 2020/2021	
	KShs.	KShs.			KShs.	KShs.	
			KShs.	-			
1520325 Other Cesses	6,423,130	-		-	6,423,130	-	
1520300 CESSSES	23,789,204	-		-	23,789,204	-	
1520502 Ground Rent - Other Years	1,730,500	-		-	1,730,500	-	
1520500 PLOT RENTS	1,730,500	-		-	1,730,500	-	
1530102 Application Fee	1,910,890	-		-	1,910,890	-	
1530123 Weights & Measures Fees	185,000	-		-	185,000	-	
1530100 ADMINISTRATIVE SERVICES FEES	2,095,890	-		-	2,095,890	-	
1530203 Impounding Charges	810,150	-		-	810,150	-	
1530200 VARIOUS FEES	810,150	-		-	810,150	-	
1530331 Game and Nature Park Fee	1,056,923	-		-	1,056,923	-	
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,056,923	-		-	1,056,923	-	
1550101 Market Entrance / Gate Fee	5,322,929	-		-	5,322,929	-	
1550100 MARKET/TRADE CENTRE FEE	5,322,929	-		-	5,322,929	-	
1550201 Enclosed Bus Park Fee	5,000,000	-		-	5,000,000	-	

1550200 VEHICLE PARKING FEES	5,000,000	-	-	5,000,000	-	
1560211 Stadium Hire	18,230	-	-	18,230	-	
1560200 SOCIAL PREMISES USE CHARGES	18,230	-	-	18,230	-	
1580102 Innoculation Fee	1,956,989	-	-	1,956,989	-	
1580112 Food Preparation Premises Hygenization Services Fee	1,556,986	-	-	1,556,986	-	
1580100 PUBLIC HEALTH SERVICES	3,513,975	-	-	3,513,975	-	
1580211 Health Centres Services Fee	66,900,000	-	-	66,900,000	-	
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	66,900,000	-	-	66,900,000	-	
1580301 Refuse Collection Fee	906,750	-	-	906,750	-	
1580321 Sale of Trees-Seedlings-Firewood-Flowers-Produce, etc.	530,177	-	-	530,177	-	
1580300 ENVIRONMENT & CONSERVANCY	1,436,927	-	-	1,436,927	-	
ADMINISTRATION						
1580401 Slaughtering Fee	1,451,000	-	-	1,451,000	-	
1580402 Hides & Skins Fee	20,000	-	-	20,000	-	
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,471,000	-	-	1,471,000	-	
1580503 Metered Water Charge	500,000	-	-	500,000	-	
1580500 WATER SUPPLY ADMINISTRATION	500,000	-	-	500,000	-	
1590112 Buildings Plan Approval Fee	80,550	-	-	80,550	-	
1590113 Buildings Inspection Fee	1,103,580	-	-	1,103,580	-	
1590100 TECHNICAL SERVICES FEES	1,184,130	-	-	1,184,130	-	
Total Revenues from County Sources	144,000,000	-	-	144,000,000	-	
Total Revenues for the County for All Sources	5,905,553,797	5,761,553,797	-	144,000,000	-	

SUMMARY OF RECCURENT EXPENDITURE 2020/2021

Table 2 : RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

HEAD	Estimates 2020/2021		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2021/2022	Estimates 2022/2023
		Kshs.			
4361000000 COUNTY ASSEMBLY	557,721,163	-	557,721,163	602,338,856	650,525,965
4362000000 OFFICE OF GOVERNOR	143,881,512	-	143,881,512	151,072,950	158,623,961
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	223,846,869	-	223,846,869	235,039,214	246,791,173
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,777,147	-	100,777,147	105,816,004	111,106,804
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	196,390,607	-	196,390,607	206,210,137	216,520,645
4367000000 MINISTRY OF HEALTH AND SANITATION	1,545,876,304	66,900,000	1,478,976,304	1,552,925,120	1,630,571,376
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	78,059,121	-	78,059,121	81,962,078	86,060,182
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	66,968,217	-	66,968,217	70,316,628	73,832,460
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	35,609,808	-	35,609,808	37,390,299	39,259,814
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	38,369,182	-	38,369,182	29,904,934	31,400,182
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	152,260,578	-	152,260,578	159,747,607	167,734,989
4374000000 COUNTY PUBLIC SERVICE BOARD	46,738,274	-	46,738,274	49,075,187	51,528,947
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	97,522,268	962,350	96,559,918	101,387,913	106,457,311
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,284,021,050	67,862,350	3,216,158,700	3,383,186,927	3,570,413,809

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2020/2021

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022-2022/2023

HEAD	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4361000000 COUNTY ASSEMBLY	15,253,618	-	15,253,618	16,473,907	17,791,820
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	751,249,338	-	751,249,338	788,811,808	828,252,398
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	280,613,534	-	280,613,534	294,644,211	309,376,422
4367000000 MINISTRY OF HEALTH AND SANITATION	299,102,466	-	299,102,466	314,057,595	329,760,469
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	518,709,963	-	518,709,963	544,645,464	571,877,735
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	499,065,857	-	499,065,857	524,019,151	550,220,109
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	15,678,318	-	15,678,318	16,462,235	17,285,346
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	111,442,206	-	111,442,206	117,014,316	122,865,034
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	31,971,009	-	31,971,009	33,569,562	35,248,039
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	98,446,438	-	98,446,438	103,368,759	108,537,200
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	2,621,532,747	-	2,621,532,747	2,753,067,008	2,891,214,572

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2020/2021

Table 4: Summary of Expenditure by Vote and Category 2020/2021 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2020/2021 - KSHS		
4361000000 COUNTY ASSEMBLY	557,721,163	15,253,618	572,974,781
4362000000 OFFICE OF GOVERNOR	143,881,512	-	143,881,512
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	223,846,869	-	223,846,869
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,777,147	751,249,338	852,026,485
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	196,390,607	280,613,534	477,004,141
4367000000 MINISTRY OF HEALTH AND SANITATION	1,545,876,304	299,102,466	1,844,978,770
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	78,059,121	518,709,963	596,769,084
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	66,968,217	499,065,857	566,034,074
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	35,609,808	15,678,318	51,288,126
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	38,369,182	111,442,206	149,811,388
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	152,260,578	31,971,009	184,231,587
4374000000 COUNTY PUBLIC SERVICE BOARD	46,738,274	-	46,738,274
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	97,522,268	98,446,438	195,968,706
TOTAL VOTED EXPENDITURE ... KShs.	3,284,021,050	2,621,532,747	5,905,553,797

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2020/2021

Table 5: Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021- KSHS		
4361000000 COUNTY ASSEMBLY	Total	557,721,163	15,253,618	572,974,781
	0507004360 P 7. General administration, planning and support services	557,721,163	15,253,618	572,974,781
	0508004360 P 8. Legislation and representation			-
	0509004360 P 9. Legislative oversight			-
4362000000 OFFICE OF GOVERNOR	Total	143,881,512	-	143,881,512
	0501004360 P 1. General administration and support services	127,513,712		127,513,712
	0502004360 P 2. Open Governance, Transparency and Accountability	16,367,800		16,367,800
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	223,846,869	-	223,846,869
	0505004360 P 5. General administration and support services	68,476,851		68,476,851
	0506004360 P 6. Financial Management	110,370,018		110,370,018
	0507004360 P 7. General administration, planning and support services	45,000,000		45,000,000
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	Total	100,777,147	751,249,338	852,026,485
	0101004360 P1. General administration and support services	100,777,147		100,777,147
	0102004360 P2. Crop Development		556,795,213	556,795,213
	0103004360 P3. Soil Conservation		1,294,590	1,294,590
	0104004360 P4. Irrigation Development		193,159,535	193,159,535
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	Total	196,390,607	280,613,534	477,004,141
	0306004360 P 6. General administration and support services	196,390,607		196,390,607
	0307004360 P 7. Technical and Vocational Education and Training (TVET)		41,624,894	41,624,894
	0308004360 P 8. Pre-Primary Education		238,988,640	238,988,640
4367000000 MINISTRY OF HEALTH AND SANITATION	Total	1,488,664,304	356,314,466	1,844,978,770
	0401004360 P 1. General administration and support services	1,398,664,304	147,212,000	1,545,876,304
	0407004360 P 7. Preventive and Promotive health		31,169,784	31,169,784
	0408004360 P 8. Curative and Rehabilitative Health	90,000,000	177,932,682	267,932,682
4368000000 MINISTRY OF WATER, LANDS,	Total	78,059,121	518,709,963	596,769,084
	0401004360 P 1. General administration and support services	78,059,121		78,059,121

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2020/2021- KSHS		
ENVIRONMENT AND CLIMATE CHANGE	0402004360 P 2. Water and Sanitation Management		211,921,855	211,921,855
	0403004360 P 3. Environmental Management and Protection		71,563,856	71,563,856
	0404004360 P 4. Solid Waste Management		1,200,000	1,200,000
	0405004360 P 5. Lands, Physical Planning and Urban Development		234,024,252	234,024,252
	Total	66,968,217	499,065,857	566,034,074
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	0201004360 P 1. General administration and support services	61,478,217		61,478,217
	0202004360 P 2. Road Improvement		491,184,257	491,184,257
	0203004360 P 3. Public works	490,000	6,153,600	6,643,600
	0204004360 P 4. Energy	5,000,000	1,728,000	6,728,000
	Total	35,609,808	15,678,318	51,288,126
4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	0109004360 P9. General administration and support services	35,609,808		35,609,808
	0110004360 P10. Tourism Development		6,124,128	6,124,128
	0111004360 P11. Trade and Enterprise Development		3,794,640	3,794,640
	0112004360 P12. Culture and Heritage Preservation		5,759,550	5,759,550
	Total	38,369,182	111,442,206	149,811,388
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	0301004360 P 1. General administration and support services	38,369,182		38,369,182
	0302004360 P 2. Sports Development		63,362,475	63,362,475
	0303004360 P 3. Social Empowerment		37,328,731	37,328,731
	0304004360 P 4. Social Protection.		9,300,000	9,300,000
	0305004360 P 5. ICT Services		1,451,000	1,451,000
	Total	152,260,578	31,971,009	184,231,587
4373000000 PUBLIC MANAGEMENT AND COUNTY ADMINISTRATION	0503004360 P 3. General administration and support services	151,885,578		151,885,578
	0504004360 P 4. Public Service Management	375,000	31,971,009	32,346,009
	Total	46,738,274	-	46,738,274
4374000000 COUNTY PUBLIC SERVICE BOARD	0501004360 P 1. General administration and support services	46,738,274		46,738,274
	Total	97,522,268	98,446,438	195,968,706
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT	0105004360 P5. General administration and support services	97,522,268		97,522,268
	0106004360 P6. Livestock Development		55,686,396	55,686,396
	0107004360 P7. Cooperative Development		9,079,272	9,079,272
	0108004360 P8. Veterinary Services		33,680,770	33,680,770
	Total	3,226,809,050	2,678,744,747	5,905,553,797
Total Voted Expenditure.... KShs.				

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2020/2021

Table 6: Summary of Expenditure by Programmes, 2021/2022 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	-	100,777,147	105,816,004	111,106,804
0102014360 SP2.1 Cash Crops Development	-	32,009,209	33,609,670	35,290,155
0102024360 SP2.2 Food Crops Development	-	500,000	525,000	551,250
0102034360 SP2.3 Agricultural Extension and Training Services	-	524,286,004	550,500,305	578,025,321
0103014360 SP3.1 Soil Conservation	-	1,294,590	1,359,320	1,427,286
0104014360 SP4.1 Irrigation Development	-	193,159,535	202,817,513	212,958,386
0105014360 SP5.1 General administration and support services	-	97,522,268	102,398,381	107,518,302
0106014360 SP6.1 Livestock Production	-	48,600,931	51,030,976	53,582,526
0106024360 SP6.2 Livestock Extension and Training Services	-	7,085,465	7,439,738	7,811,727
0107014360 SP7.1 Cooperatives development	-	9,079,272	9,533,236	10,009,898
0108014360 SP8.1 Disease Surveillance and control	-	23,379,570	24,548,549	25,775,976
0108024360 SP8.2 A I Services	-	10,301,200	10,816,260	11,357,073
0109014360 SP9.1 General administration and support services	-	35,609,808	37,390,299	39,259,814
0110014360 SP10.1 Tourism Development	-	6,124,128	6,430,335	6,751,851
0111014360 SP11.1 Trade and enterprise development	-	3,794,640	3,984,372	4,183,591
0112014360 SP12.1 Culture and Heritage Preservation	-	5,759,550	6,047,528	6,349,904
0201014360 SP 1.1 General administration and support services	-	61,478,217	64,552,128	67,779,735
0202024360 SP 2.2 Rural road Works	-	491,184,257	515,743,471	541,530,645
0203014360 SP 3.1 Public Works	-	6,643,600	6,975,780	7,324,569
0204014360 SP 4.1 Energy	-	6,728,000	7,064,400	7,417,620
0301014360 SP 1.1 General administration and support services	-	38,369,182	29,904,934	31,400,182
0302014360 SP 2.1 Sports Infrastructure Development	-	9,920,000	10,416,000	10,936,800
0302024360 SP 2.2 Sports Talent Development	-	53,442,475	56,114,599	58,920,330
0303014360 SP 3.1 Social Empowerment	-	37,328,731	39,195,167	41,154,926
0304014360 SP 4.1 Social Protection	-	9,300,000	9,765,000	10,253,250
0305014360 SP 5.1 ICT Services	-	1,451,000	1,523,550	1,599,728
0306014360 SP 6.1 General administration and support services	-	196,390,607	206,210,137	216,520,645
0307014360 SP 7.1 Technical Vocational Education & Training	-	41,624,894	43,706,139	45,891,446
0308014360 SP 8.1 Pre-Primary Education	-	238,988,640	250,938,072	263,484,976
0401014360 SP 1.1 General administration and support services	-	78,059,121	81,962,078	86,060,182
0402014360 SP 2.1 Water Services	-	211,921,855	222,517,950	233,643,846
0403014360 SP 3.1 Environmental conservation	-	71,563,856	75,142,049	78,899,151
0404014360 SP 4.1 Solid waste management	-	1,200,000	1,260,000	1,323,000
0405014360 SP 5.1 Lands, Physical planning and Urban Development	-	234,024,252	245,725,465	258,011,738
0406014360 SP 6.1 General administration and support services	-	1,545,876,304	1,623,170,120	1,704,328,626
0407014360 SP 7.1 Community and Environmental Health	-	25,754,114	27,041,820	28,393,911
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	-	5,415,670	5,686,454	5,970,776

0408014360 SP 8.1 Commodity management	-	1,800,000	1,890,000	1,984,500
0408024360 SP 8.2 County Hospitals	-	41,240,958	43,303,007	45,468,156
0408034360 SP 8.3 Primary Care Units	-	202,736,504	212,873,333	223,516,996
0408044360 SP 8.4 Emergency Medical Services	-	22,155,220	23,262,981	24,426,130
0501014360 SP 1.1 General administration and support services	-	174,251,986	182,964,584	192,112,815
0502014360 SP 2.1 Governance	-	16,367,800	17,183,553	18,040,093
0503014360 SP 3.1 General administration and support services	-	151,885,578	159,353,857	167,321,551
0504044360 SP 4.4 Coordination of government functions	-	31,971,009	33,569,562	35,248,039
0504064360 SP 4.6 Citizen participation and Civic Education	-	375,000	393,750	413,438
0505014360 SP 5.1 General administration and support services	-	68,476,851	71,900,694	75,495,728
0506014360 SP 6.1 Monitoring, Evaluation and reporting	-	514,641	540,373	567,392
0506024360 SP 6.2 Economic Planning & Budgeting	-	104,748,027	109,985,429	115,484,700
0506034360 SP 6.3 Accounting services	-	1,544,061	1,621,264	1,702,327
0506044360 SP 6.4 Supply Chain Management	-	1,180,110	1,239,116	1,301,071
0506054360 SP 6.5 Revenue Management Services	-	2,383,179	2,502,338	2,627,455
0507014360 SP 7.1 General administration, planning and support services	-	274,035,560	294,608,405	316,759,578
0508014360 SP 8.1 Legislation and representation	-	297,659,817	321,472,602	347,190,410
0509014360 SP 9.1 Legislative oversight	-	46,279,404	49,981,756	53,980,297
Total Expenditure for Vote 4360000000	-	5,905,553,797	6,207,509,403	6,536,446,622
ELGEYO/MARAKWET COUNTY				

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

The sector is responsible for the provision of county leadership and overall policy. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises of the following sub sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly. These subsectors were merged in financial year 2017/18 making this the third financial year in which the sub-sectors are working together as one sector.

1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

PART A: Vision

An efficient governance office that is accessible to all citizens.

PART B: Mission

To promote and participate in the provision of county government services to all

PART C: Background Information and Performance Overview

The main mandates of this sub sector is to provide county leadership in implementation of county development aspirations and priorities and to ensure efficient and effective coordination of devolved functions for enhanced service delivery.

The sub-sector comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications and Information Office, Office of the Chief of Staff, Enforcement, Internal Audit and Protocol.

The Office of the Governor and Executive Administration made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with International Donors and the national government. The County Government continued to work with Open Government Partnership (OGP) and is currently implementing five Commitments; Open procurement,

Inclusive decisions, automated health services, Open data and access to information. Also with the Institute for Global Prosperity in response to COVID-19 and assessing and measuring community understanding of quality of life, as well as exploring ideas of youth empowerment, healthy bodies and minds, regenerative environments peace and security.

The county also posted impressive performance on KDSP assessments conducted by Word Bank on the following key areas: Public Financial Management; Planning monitoring and evaluation; Human Resource and performance Management; Devolution and Inter-Governmental Relations and Civic Education and Public Participation.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as periodic landslides, droughts and the recent COVID-19 pandemic which is more than a health crisis. The county has allocated funds to effectively respond to it as part of our mission to eradicate poverty, reduce inequality and build resilience to crisis and shocks.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Open Governance, Transparency and Accountability	To improve open governance for prudent utilization of public resources

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2020/2021 - 2022/2023

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

Delivery Unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 Open Governance, Transparency and Accountability

Outcome: Enhanced Accountability

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: Governance					
Office of the Governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	1	-
	Value of audit queries reduced	% Value of audit queries	15	10	5
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	30	20	10
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	90	100	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-
	Governor’s residence constructed	No. of residential houses constructed	-	1	-
Sub Programme: Peace building, and conflict resolution					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
Sub Programme: Disaster management and emergency response					
Office of the Governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

PART F: Summary of Expenditure by Programmes, FY 2020/2021 - 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
0501014360 SP 1.1 General administration and support services	127,513,712	133,889,397	140,583,868
0501004360 P 1. General administration and support services	127,513,712	133,889,397	140,583,868
0502014360 SP 2.1 Governance	16,367,800	17,183,553	18,040,093
0502004360 P 2. Open Governance, Transparency and Accountability	16,367,800	17,183,553	18,040,093
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	143,881,512	151,072,950	158,623,961

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	143,881,512	151,072,950	158,623,961
Compensation to Employees	119,016,140	124,966,946	131,215,295
Use of Goods and Services	12,267,800	12,878,553	13,519,843

Current Transfers to Govt. Agencies	4,000,000	4,200,000	4,410,000
Other Recurrent	8,597,572	9,027,451	9,478,823
Total Expenditure	143,881,512	151,072,950	158,623,961

II. Heads and Items under which this Vote will be accounted for by the 4362000000 OFFICE OF GOVERNOR

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	74,976,368	78,725,186	82,661,446
	2110199 Basic Salaries - Permanent - Others	74,976,368	78,725,186	82,661,446
	2110300 Personal Allowance - Paid as Part of Salary	40,786,404	42,825,724	44,967,011
	2110301 House Allowance	14,260,800	14,973,840	15,722,532
	2110307 Hardship Allowance	12,946,200	13,593,510	14,273,186
	2110314 Transport Allowance	6,264,000	6,577,200	6,906,060
	2110315 Extraneous Allowance	6,167,400	6,475,770	6,799,559
	2110320 Leave Allowance	1,148,004	1,205,404	1,265,674
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,253,368	3,416,036	3,586,838
	2120101 Employer Contributions to National Social Security Fund	175,200	183,960	193,158
	2120102 Employer Contributions to Local Government Security Fund	3,078,168	3,232,076	3,393,680
	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	161,990	170,090	178,594
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	11,990	12,590	13,219
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,730,000	2,866,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	840,000	882,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	420,000	441,000
	2210402 Accommodation	400,000	420,000	441,000
	2210500 Printing, Advertising and Information Supplies and Services	530,000	556,500	584,325
	2210502 Publishing and Printing Services	60,000	63,000	66,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210805 National Celebrations	200,000	210,000	220,500
	2210900 Insurance Costs	500,000	525,000	551,250
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	150,000	157,500	165,375

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211299 Fuel Oil and Lubricants - Other	100,000	105,000	110,250
	2211300 Other Operating Expenses	500,000	525,000	551,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	630,000	661,500
	2640400 Other Current Transfers, Grants and Subsidies	4,000,000	4,200,000	4,410,000
	2640402 Donations	4,000,000	4,200,000	4,410,000
	2710100 Government Pension and Retirement Benefits	8,497,572	8,922,451	9,368,573
	2710102 Gratuity - Civil Servants	8,497,572	8,922,451	9,368,573
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	139,855,702	146,848,487	154,190,912
	Net Expenditure..... KShs.	139,855,702	146,848,487	154,190,912
4362000102 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	830,000	871,500	915,075
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2211100 Office and General Supplies and Services	52,770	52,771	52,772
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	52,770	52,771	52,772
	Gross Expenditure..... KShs.	982,770	1,029,271	1,078,097
	Net Expenditure..... KShs.	982,770	1,029,271	1,078,097
4362000100 Office of the Governor	Net Expenditure..... KShs.	140,838,472	147,877,758	155,269,009
4362000701 Executive Administration	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210101 Electricity	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	80,000	84,000	88,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	120,000	126,000	132,300

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210900 Insurance Costs	85,345	89,612	94,093
	2210904 Motor Vehicle Insurance	85,345	89,612	94,093
	2211100 Office and General Supplies and Services	70,000	73,500	77,175
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	70,000	73,500	77,175
	2211200 Fuel Oil and Lubricants	280,000	294,000	308,700
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211299 Fuel Oil and Lubricants - Othe	80,000	84,000	88,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	Gross Expenditure..... KShs.	1,685,345	1,769,612	1,858,093
	Net Expenditure..... KShs.	1,685,345	1,769,612	1,858,093
4362000703 Enforcement and Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	40,000	42,000	44,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	42,000	44,100
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialized Materials and Supplies	100,000	105,000	110,250
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211299 Fuel Oil and Lubricants - Othe	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	317,695	333,580	350,259
	2220101 Maintenance Expenses - Motor Vehicles	317,695	333,580	350,259
	Gross Expenditure..... KShs.	1,357,695	1,425,580	1,496,859
	Net Expenditure..... KShs.	1,357,695	1,425,580	1,496,859
4362000700 County Secretary	Net Expenditure..... KShs.	3,043,040	3,195,192	3,354,952
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	143,881,512	151,072,950	158,623,961

1.2 4361 COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations.

PART B: Mission

To provide transformative citizen representation through legislation and oversight of Public Resources.

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

In the 2019/20 Fiscal Year, the county assembly was allocated Ksh.566, 844,007 for recurrent expenditure and Ksh. 1,028,790 for development expenditure. However, after supplementary budget and due to the Covid- 19 pandemic, the County Assembly donated **Kshs. 30 Million** to County Executive to meet the cost related to Covid-19 in the health department thus leaving an overall budget of Kshs. 536,844,007. During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county as well as payment pending bills for development projects.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly.

Major Services/Outputs to be provided in MTEF period 2019/2020 – 2022/2023 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2020/21 – 2022/2023 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources

d) Capacity building

To implement the above programmes and projects, the Assembly will utilize **Kshs. 557,721,163** and **Kshs. 15,253,618** on recurrent and development expenditures in FY 2020/21 respectively.

Part D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Part E: Summary of Programme Outputs, Performance Indicators and Targets

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20

	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2017/18	2018/19	2019/20	2020/21
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1

Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed
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Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline	Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/20223	2022/2023
P. 1 Legislation and Representation	291,779,640	297,659,817	321,472,603	347,190,411
Total Expenditure of P1	291,779,640	297,659,817	321,472,603	347,190,411
P. 2 Legislative Oversight	66,633,035	46,279,404	49,981,756	53,980,297
Total Expenditure of P2	66,633,035	46,279,404	49,981,756	53,980,297
P. 3 General Administration, Planning, and Support Services	208,431,332	229,035,560	247,358,405	267,147,077
Total Expenditure of P3	208,431,332	229,035,560	247,358,405	267,147,077
Total Expenditure for Vote	566,844,007	572,974,781	618,812,764	668,317,785

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

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/20223	2022/2023
Current Expenditure	566,844,007	557,721,163	602,338,856	650,525,964
Compensation to Employees	291,779,640	297,659,817	321,472,603	347,190,411
Use of Goods and Services	255,560,231	202,329,112	218,515,441	235,996,677
Current Transfers to Govt. Agencies	5,800,000	4,000,000	4,320,000	4,665,600
Other Recurrent	13,704,136	53,732,234	58,030,812	62,673,277
Capital Expenditure	1,126,826	1,028,790	16,473,908	17,791,820
Acquisition of Non-Financial Assets	1,028,790	15,253,618	16,473,908	17,791,820
Total Expenditure	567,970,833	572,974,781	618,812,764	668,317,785

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
P 1 Legislation and Representation	2019/2020	2020/2021	2021/20223	2022/2023
Current Expenditure	291,779,640	297,659,817	321,472,603	347,190,411
Compensation to Employees	291,779,640	297,659,817	321,472,603	347,190,411
Use of Goods and Services	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P1	291,779,640	297,659,817	321,472,603	347,190,411
P 2 Legislative Oversight				
Current Expenditure	66,633,035	46,279,404	49,981,756	53,980,297
Compensation to Employees	-	-	-	-
Use of Goods and Services	66,633,035	46,279,404	49,981,756	53,980,297

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P2	66,633,035	46,279,404	49,981,756	53,980,297
P 3 General Administration, Planning and Support Services				
Current Expenditure	208,431,332	213,781,942	230,884,497	249,355,257
Compensation to Employees	-	-	-	-
Use of Goods and Services	202,631,332	209,781,942	226,564,497	244,689,657
Current Transfers to Govt. Agencies	5,800,000	4,000,000	4,320,000	4,665,600
Capital Expenditure	1,028,790	15,253,618	16,473,908	17,791,820
Acquisition of Non-Financial Assets	1,028,790	15,253,618	16,473,908	17,791,820
Total Expenditure of P3	209,460,122	229,035,560	247,358,405	257,815,877
Total Expenditure Of All Programs	567,970,833	572,974,781	618,812,764	668,317,785

PART I: Accountable Heads & Items by Department

ELGEYO MARAKWET COUNTY ASSEMBLY APPROVED 2020-2021 FY - RECURRENT

Vote	Expenditure	Approved Budget 2020/21 FY
2110100	Basic Salaries	126,358,440
2110116	Basic Salaries - County Assembly	126,358,440
2110200	Contractual Employees	30,649,440
2110201	Contractual Employees	30,649,440
2110303	Allowances	136,331,937
2110301	House allowance	16,853,300
2110302	Horaria (Sitting Allowances)	37,931,200
2120399	Employer Contributions to Social Security Funds and Schemes	11,206,448
2110307	Hardship Allowance	14,786,400
2110315	Extraneous allowance	2,500,000
2110314	Transport Allowance	31,390,589
2110312	Responsibility Allowance	10,176,000
2110320	Leave allowance	988,000
2110399	Personal Allowances-Other (Fringe Benefit Tax)	10,500,000
2110300	Personal Allowances -Paid as part of Salary	4,320,000
2110405	Telephone Allowance	4,320,000
2210100	Utilities	1,180,000
2210104	Electricity expenses	700,000
2210405	Water charges	480,000
2210200	Telephone and Postage	1,130,000
2210202	Internet connection	1,080,000
2210203	Postage & courier services	50,000
2210300	Domestic Travel and Subsistence, and other transportation costs	46,012,726
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc	10,066,900
2210302	Accommodation Allowances	14,423,826
2210303	Daily Subsistence Allowance	18,662,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	2,860,000
2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	1,000,000
2210402	Accommodation Allowances	1,000,000
2210403	Daily Subsistence Allowance	-
2210404	Sundry Items (e.g. airport tax, taxis etc...)	-
2210500	Printing, Adverts, & Awareness, Public Campaign	5,200,000

Vote	Expenditure	Approved Budget 2020/21 FY
2210502	Publishing and Printing Services	2,000,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	700,000
2210504	Adverts, awareness and public campaign	2,500,000
2210600	Rent and Rates	900,000
2210602	Payments of Rent and Rates-Residential	900,000
2210700	Training Expense (including capacity building)	16,000,000
2210701	Travel Allowance	5,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	4,000,000
2210704	Hire of Training Facilities and Equipment	2,000,000
2210710	Accommodation Allowance	5,000,000
2210800	Hospitality, Supplies and Services	20,823,600
2210801	Catering services	11,000,000
2210802	Board, Committee, Conferences and Seminars	9,673,600
2210805	National Celebrations	150,000
2210900	Insurance	25,300,000
2210901	Group Personal Assurance	2,000,000
2210910	Medical Scheme	22,000,000
2210904	Vehicle insurances	1,300,000
2211100	Office and General supplies and services	6,150,000
2211101	General Office Supplies	3,000,000
2211102	Supplies and Accessories for Computers and Printers	550,000
2211016	Purchase of Uniforms and Clothing - Staff (CAF Sports & Speakers Regalia)	2,600,000
2211200	Fuel, Oil and Lubricants	5,000,000
2211201	Refined Fuels and lubricants for Transport	5,000,000
2211300	Other Operating Expenses	65,636,404
2211301	Bank Service Commission and Charges	7,000
2211305	Contracted Guards and Cleaning Services	3,000,000
2211308	Legal Dues/Fees, Arbitration, and Compensation Payments	1,000,000
2211310	Contracted Professional Services	1,000,000
2211320	Committee services (Oversight & Public Participation)	46,279,404
2211325	Constituency office Expenses (Ward Office)	12,000,000
2211399	Other Operating Expenses	2,350,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000
2220101	Maintenance Expenses - Motor vehicle	4,000,000
2220200	Routine Maintenance - Other Assets	2,996,382
2220205	Maintenance of Buildings and stations-non-residential	-
2220299	Routine Maintenance-Others	1,496,382
2220210	Maintenance of Computers, Software and Networking (Multi Media)	1,500,000
2620100	Membership Fees and Dues and Subscriptions	4,000,000
2620212	Subscription (Associations)	4,000,000
2710100	Government Pension and Retirement Benefits	21,282,234
2710102	Gratuity - Civil Servants	21,282,234
3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000
3110902	Purchase of Household Furniture and Institutional Appliances	1,000,000
3111000	Purchase of Office Furniture and General Equipments	10,650,000
3111001	Purchase of Office furniture and Fittings	1,700,000
3111002	Purchase of computers, printers and IT Equipments	8,400,000
3111005	Purchase of Photocopiers	500,000
3111009	Purchase of other office equipments	50,000
3111100	Purchase of specialized Plant, Equipment and Machinery	750,000
3111111	Purchase of I.C.T networking and comp equip.	750,000

Vote	Expenditure	Approved Budget 2020/21 FY
3111400	Pre-feasibility, feasibility and Appraisal Studies	50,000
3111499	Research, feasibility studies	50,000
4110400	Domestic Loans to Individual and Household	20,000,000
4110403	Housing Loans to public Servants	20,000,000
	Compensation to employees	297,659,817
	Use of goods and services	202,329,112
	Current transfers to Government Agencies	4,000,000
	Other Recurrent	53,732,234
	TOTAL	557,721,163

ELGEYO MARAKWET COUNTY ASSEMBLY APPROVED 2020-2021 FY – DEVELOPMENT

Vote	Programme	Sub-Programme	Project Name	Description of activities	Approved Budget 2020/21 FY	Location of the Project
3110500	Construction and Civil Works				15,253,618	
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Construction of Cafeteria Phase 1	Construction of Cafeteria Phase 1 (Retention Monies)	403,677	County Assembly Head Quarters
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Renovation of Administration Block	Renovation of Administration Block	426,379	County Assembly Head Quarters
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Renovation of County Assembly Chambers	Renovation of County Assembly Chambers	566,925	County Assembly Head Quarters
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Construction of Cafeteria (Phase 11)	Construction of Cafeteria (Phase 11)	856,637	County Assembly Head Quarters
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Cabro Pavement	Laying of Cabros at County Assembly	7,500,000	County Assembly Head Quarters
3110504	General Administration, Planning and Support Services	General Administration, Planning and Support Services	Speakers Boardroom	Construction of Speakers Boardroom	5,500,000	County Assembly Head Quarters

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development, which include the big four agenda, the SDGs and the third Medium term plan which is the blue print of Vision 2030.

The sector comprises the following sections/Directorates; Economic Planning and Budget, Monitoring and Evaluation, Accounting services, Supply Chain Management and Revenue.

PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2020/21	2021/2022	2022/23
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2020/21	2021/2022	2022/23
Sub Programme: Monitoring, Evaluation and Reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	2	2	2
	County Factsheet(s) updated	% of the fact sheet updated	100	100	100
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	Upgrading of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2020/21	2021/2022	2022/23
	Electronic statistical database systems installed and operationalized	% of the data base updated	100	100	100
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme based budgets developed	1	1	1
Sub Programme: Accounting services					
Accounting Services.	Integrated IFMIS support functions fully operationalized Hyperion system	No. of modules implemented	5	1	-
		No of system implemented	1	-	-
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	No. of POS gadgets in use	80	-	-
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

PART F: Summary of Expenditure by Programmes for 2020/2021 - 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	68,476,851	71,900,694	75,495,728
0506014360 SP 6.1 Monitoring, Evaluation and reporting	514,641	540,373	567,392
0506024360 SP 6.2 Economic Planning & Budgeting	104,748,027	109,985,429	115,484,700
0506034360 SP 6.3 Accounting services	1,544,061	1,621,264	1,702,327
0506044360 SP 6.4 Supply Chain Management	1,180,110	1,239,116	1,301,071
0506054360 SP 6.5 Revenue Management Services	2,383,179	2,502,338	2,627,455

0507014360 SP 7.1 General administration, planning and support services	45,000,000	47,250,000	49,612,500
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	223,846,869	235,039,214	246,791,173

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	223,846,869	235,039,214	246,791,173
2100000 Compensation to Employees	164,653,537	172,886,214	181,530,525
2200000 Use of Goods and Services	54,381,041	57,100,094	59,955,097
2700000 Social Benefits	1,812,291	1,902,906	1,998,051
2800000 Other Expense	3,000,000	3,150,000	3,307,500
Total Expenditure	223,846,869	235,039,214	246,791,173

PART I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2022-2022/2023

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	100,365,512	105,383,787	110,652,977
	2110199 Basic Salaries - Permanent - Others	100,365,512	105,383,787	110,652,977
	2110300 Personal Allowance - Paid as Part of Salary	52,503,400	55,128,570	57,884,999
	2110301 House Allowance	18,033,000	18,934,650	19,881,382
	2110307 Hardship Allowance	20,426,400	21,447,720	22,520,107
	2110314 Transport Allowance	11,412,000	11,982,600	12,581,730
	2110315 Extraneous Allowance	360,000	378,000	396,900
		2,092,000	2,196,600	2,306,430
	2110399 Personal Allowances paid - Oth	180,000	189,000	198,450
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,784,625	12,373,857	12,992,549
	2120101 Employer Contributions to National Social Security Fund	439,200	461,160	484,218
	2120102 Employer Contributions to Local Government Security Fund	11,345,425	11,912,697	12,508,331
	2210100 Utilities Supplies and Services	252,278	264,892	278,136
	2210101 Electricity	202,278	212,392	223,011
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	470,000	493,500	518,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
	2210202 Internet Connections	350,000	367,500	385,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,024,641	3,175,873	3,334,667
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,000	724,500	760,725
	2210302 Accommodation - Domestic Travel	1,100,000	1,155,000	1,212,750
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210309 Field Allowance	300,000	315,000	330,750
	2210310 Field Operational Allowance	834,641	876,373	920,192
	2210500 Printing , Advertising and Information Supplies and Services	484,061	508,264	533,677

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
	2210502 Publishing and Printing Services	224,061	235,264	247,027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210700 Training Expenses	46,060,000	48,363,000	50,781,150
	2210715 Kenya School of Government	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	45,760,000	48,048,000	50,450,400
	2210800 Hospitality Supplies and Services	360,000	378,000	396,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	2210900 Insurance Costs	166,322	174,638	183,370
	2210904 Motor Vehicle Insurance	166,322	174,638	183,370
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	1,170,000	1,228,500	1,289,925
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	970,000	1,018,500	1,069,425
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,000,110	1,050,116	1,102,621
	2211201 Refined Fuels and Lubricants for Transport	1,000,110	1,050,116	1,102,621
	2211300 Other Operating Expenses	943,629	990,811	1,040,351
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	430,450	451,973	474,571
	2211399 Other Operating Expenses - Oth	513,179	538,838	565,780
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	2710100 Government Pension and Retirement Benefits	1,812,291	1,902,906	1,998,051
	2710105 Gratuity - Ministers	1,812,291	1,902,906	1,998,051
	2810200 Civil Contingency Reserves	3,000,000	3,150,000	3,307,500
	2810205 Emergency Fund	3,000,000	3,150,000	3,307,500
4363000100 Finance and Planning	Gross Expenditure..... KShs.	223,846,869	235,039,214	246,791,173
	Net Expenditure..... KShs.	223,846,869	235,039,214	246,791,173
	Net Expenditure..... KShs.	223,846,869	235,039,214	246,791,173
	TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	223,846,869	235,039,214	246,791,173

1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

PART A: Vision

A leading dynamic and informative administrative system for efficient and effective public service.

PART B: Mission

To enhance coordination and supervision for effective and efficient public service delivery to citizens.

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It is comprised of Human Resource, Payroll, County Administration and Public Participation and Civic Education Units.

The department has managed to construct two sub-county Offices and several ward offices across the county. The department is continuing to empower the ward development committees and project management committees as they participate in the project implementation process. Continuous civic engagement activities is also being undertaken in the entire county.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P.2 Public Service Management	To provide leadership in governance and management of county government affairs

PART E: Summary of Programme Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2020/2021	2021/2022	2022/2023
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

Programme: P.2 Public Service Management

Outcome: Improved Service Delivery

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2020/21	2021/22	2022/23
Public service	Human Resource	PSM&CA	Performance contracts signed	Number of performance contracts signed	60	60	60

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2020/21	2021/22	2022/23
management	Management		Performance appraisal signed	Number of performance Appraisals signed	2550	2550	2550
		Public Service Management	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	60%	75%	85%
		Public Service Management	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	1	-	-
		Public Service Management	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	4	4	4
		Public Service Management	Projects progress review meetings held	No. of Projects progress review meetings held	52	52	52
		Public Service Management	Staff capacity built	% of staff capacity built	60	70	80
	Alcoholic Drinks Control	Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	70%	50%	30%
		Public Service Management	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done	2	2	2
	AIDS Control Unit (ACUs)	Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
	Coordination of government functions	Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated	76	80	80
		Public Service	Standard Operating Procedures	No. of procedure manuals operationalized	1	1	1

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2020/21	2021/22	2022/23
		Management	(SOPs) developed				
		Public Service Management	Sub County administrative offices constructed and equipped	No. of sub county administrative offices constructed	2	4	4
		Public Service Management	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	20	20
	Citizen participation and Civic Education	Public Service Management	Accountability Mechanisms established	No. of accountability forums held	20	20	20
		Public Service Management	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
		Public Service Management	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped	-	1	1
		Public Service Management	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12

PART F: Summary of Expenditure by Programmes, FY 2020/2021-2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0503014360 SP 3.1 General administration and support services	151,885,578	159,353,857	167,321,551
0504044360 SP 4.4 Coordination of government functions	31,971,009	33,569,562	35,248,039
0504064360 SP 4.6 Citizen participation and Civic Education	375,000	393,750	413,438
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	184,231,587	193,317,169	202,983,028

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2020/2021-2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	152,260,578	159,747,607	167,734,989
2100000 Compensation to Employees	81,918,052	85,887,955	90,182,353
2200000 Use of Goods and Services	67,695,005	71,079,755	74,633,745
2700000 Social Benefits	2,647,521	2,779,897	2,918,891
Capital Expenditure	31,971,009	33,569,562	35,248,039
2200000 Use of Goods and Services	16,327,270	17,143,634	18,000,816
3100000 Non Financial Assets	15,643,739	16,425,928	17,247,223
Total Expenditure	184,231,587	193,317,169	202,983,028

PART H: Summary of Expenditure by Vote and Economic Classification, FY 2020/2021-2022/2023

Economic Classification	Estimates	Projection	Projection
	2020/21	2021/22	2022/23
Programme: P.1 General Administration &Support Services			
Recurrent Expenditure	151,885,578	159,479,856	167,453,849
Compensation to Employees	81,918,052	86,013,955	90,314,652
Use of Goods & Services	3,238,380	3,400,299	3,570,314
Current Transfers to Gov't Agencies	66,729,146	70,065,603	73,568,883
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 1	151,885,578	159,479,856	167,453,849
SP 1.1 General Administration &Support Services			
Recurrent Expenditure	151,885,578	159,479,856	167,453,849
Compensation to Employees	81,918,052	86,013,955	90,314,652
Use of Goods & Services	3,238,380	3,400,299	3,570,314
Current Transfers to Gov't Agencies	66,729,146	70,065,603	73,568,883
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	151,885,578	159,479,856	167,453,849
Programme: P. 2 Public Service Management			
Recurrent Expenditure	375,000	393,750	413,438
Compensation to Employees		-	-

Economic Classification	Estimates	Projection	Projection
	2020/21	2021/22	2022/23
Use of Goods & Services	375,000	393,750	413,438
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	31,971,009	33,569,560	35,248,038
Acquisition of non-financial Assets	31,971,009	33,569,560	35,248,038
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P 2	32,346,009	33,963,310	35,661,475
SP.2.4 Coordination of government functions(Administration)			
Recurrent Expenditure	-	-	-
Compensation to Employees		-	-
Use of Goods & Services		-	-
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	31,971,009	33,569,560	35,248,038
Acquisition of non-financial Assets	31,971,009	33,569,560	35,248,038
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.4	31,971,009	33,569,560	35,248,038
SP.2.6 Citizen participation and civic education			
Recurrent Expenditure	375,000	393,750	413,438
Compensation to Employees		-	-
Use of Goods & Services	375,000	393,750	413,438
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets		-	-
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 2.6	375,000	393,750	413,438
GRAND TOTAL	184,231,587	193,443,166	203,115,324

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2020/2021-2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4373000301 County Administration	2110100 Basic Salaries - Permanent Employees	49,873,020	52,240,671	54,852,705
	2110300 Personal Allowance - Paid as Part of Salary	28,596,700	30,026,535	31,527,862

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2110301 House Allowance	11,591,700	12,171,285	12,779,849
	2110307 Hardship Allowance	11,001,000	11,551,050	12,128,603
	2110314 Transport Allowance	5,280,000	5,544,000	5,821,200
	2110320 Leave Allowance	724,000	760,200	798,210
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,448,332	3,620,749	3,801,786
	2120101 Employer Contributions to National Social Security Fund	84,000	88,200	92,610
	2120102 Employer Contributions to Local Government Security Fund	3,364,332	3,532,549	3,709,176
	2210100 Utilities Supplies and Services	120,000	126,000	132,300
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210200 Communication, Supplies and Services	546,000	573,300	601,966
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210203 Courier and Postal Services	21,000	22,050	23,153
	2210299 Communication, Supplies - Other	375,000	393,750	413,438
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	840,000	882,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	367,500	385,875	405,169
	2210502 Publishing and Printing Services	80,000	84,000	88,200
	2210599 Printing, Advertising - Other	287,500	301,875	316,969
	2210700 Training Expenses	150,000	157,500	165,375
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210900 Insurance Costs	64,081,625	67,285,706	70,649,992
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2210910 Medical Insurance	63,181,625	66,340,706	69,657,742
	2210999 Insurance Costs - Other (Budget)	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	14,000	14,700	15,435
	2211029 Purchase of Safety Gear	14,000	14,700	15,435
	2211100 Office and General Supplies and Services	330,000	346,500	363,825
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211102 Supplies and Accessories for Computers and Printers	10,000	10,500	11,025
	2211199 Office and General Supplies -	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211299 Fuel Oil and Lubricants - Other	400,000	420,000	441,000
	2211300 Other Operating Expenses	210,880	221,424	232,495
	2211305 Contracted Guards and Cleaning Services	210,880	221,424	232,495
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2710100 Government Pension and Retirement Benefits	2,647,521	2,779,897	2,918,891
	2710102 Gratuity - Civil Servants	2,647,521	2,779,897	2,918,891
	Gross Expenditure..... KShs.	151,885,578	159,353,857	167,321,551
	Net Expenditure..... KShs.	151,885,578	159,353,857	167,321,551
4373000302 Public Participation and Civic Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	393,750	413,438
	2210310 Field Operational Allowance	375,000	393,750	413,438
	Gross Expenditure..... KShs.	375,000	393,750	413,438
	Net Expenditure..... KShs.	375,000	393,750	413,438
4373000300 County Administration	Net Expenditure..... KShs.	152,260,578	159,747,607	167,734,989
	TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	152,260,578	159,747,607	167,734,989

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
		Kshs.	2021/2022 Kshs.	2022/2023 Kshs.
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,327,270	17,143,634	18,000,816
	2210310 Field Operational Allowance	16,327,270	17,143,634	18,000,816
	3110500 Construction and Civil Works	15,483,739	16,257,928	17,070,823
	3110504 Other Infrastructure and Civil Works	15,483,739	16,257,928	17,070,823
	3110700 Purchase of Vehicles and Other Transport Equipment	160,000	168,000	176,400
	3110704 Purchase of Bicycles and Motorcycles	160,000	168,000	176,400
	Gross Expenditure..... KShs.	31,971,009	33,569,562	35,248,039
	NET EXPENDITURE KShs.	31,971,009	33,569,562	35,248,039
4373000200 Public Service Management	NET EXPENDITURE KShs.	31,971,009	33,569,562	35,248,039
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.	31,971,009	33,569,562	35,248,039

2020-21 ADP PROJECTS

Item Code	Program	Sub Programme	Project Name	Description of Activities	Ward	Performance Indicator	Targets	Estimated Cost
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Arror	No. of supervision reports generated	4	1,000,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Chepkorio	No. of supervision reports generated	4	500,000
2210310	Public Service Management	Coordination of Government functions	Purchase of Camera for the Ward Office	Purchase of Camera	Chepkorio	No. of cameras purchased	1	100,000
2210310	Public Service Management	Coordination of Government functions	PMC/WDC Training	Training and supervision by WDCs and PMCs	Cherangany/Chebororwa	No. of reports generated	2	120,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Cherangany/Chebororwa	No. of supervision reports generated	2	800,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Emsoo	No. of supervision reports generated	4	600,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Endo	No. of supervision reports generated	2	1,000,000
2210310	Public Service Management	Coordination of Government functions	Peace Building	Peace building initiatives	Endo	No. of peace initiative meetings held	2	500,000
2210310	Public Service Management	Coordination of Government functions	Project management	Supervision and M&E of projects by WDC and PMC	Endo	No. of supervision reports generated	2	135,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Kabiemit	No. of supervision reports generated	4	800,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Kamariny	No. of supervision reports generated	4	1,000,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and Evaluation	Supervision of Projects by WDC and PMC	Kapchemutwa	No. of supervision reports generated	4	1,000,000

Item Code	Program	Sub Programme	Project Name	Description of Activities	Ward	Performance Indicator	Targets	Estimated Cost
2210310	Public Service Management	Coordination of Government functions	Project monitoring evaluations	Supervision by PMC/WDC	Kapsowar	No. of supervision reports generated	2	1,000,000
2210310	Public Service Management	Coordination of Government functions	Project management	Supervision and M&E of projects by WDC and PMC	Kapsowar	No. of supervision reports generated	2	508,920
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Project monitoring and evaluation (PMCs)	Kaptarakwa	No. of supervision reports generated	2	700,000
2210310	Public Service Management	Coordination of Government functions	Project management	Supervision and M&E of projects by WDC and PMC	Kaptarakwa	No. of supervision reports generated	2	307,850
2210310	Public Service Management	Coordination of Government functions	Project monitoring and Evaluation	Training and Supervision of Projects by WDC and PMC	Kapyego	No. of supervision reports generated	4	500,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Lelan	No. of supervision reports generated	4	500,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Metkei	No. of supervision reports generated	4	800,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Moiben/ Kuserwo	No. of supervision reports generated	4	500,000
2210310	Public Service Management	Coordination of Government functions	Project management committees	Supervision by PMC and WDC	Sambirir	No. of supervision reports generated	2	500,000
2210310	Public Service Management	Coordination of Government functions	Project management	Supervision and M&E of projects by WDC and PMC	Sambirir	No. of supervision reports generated	2	302,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and Evaluation	Supervision of Projects by WDC and PMC	Sengwer	No. of supervision reports generated	2	500,000
2210310	Public Service Management	Coordination of Government functions	PMC/WDC Training	Training and supervision by WDCs and PMCs	Sengwer	No. of trainings held	2	94,500

Item Code	Program	Sub Programme	Project Name	Description of Activities	Ward	Performance Indicator	Targets	Estimated Cost
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Soy North	No. of supervision reports generated	2	300,000
2210310	Public Service Management	Coordination of Government functions	Project management	Supervision and M&E of projects by WDC and PMC	Soy North	No. of supervision reports generated	2	59,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Supervision by PMC and WDC	Soy South	No. of supervision reports generated	4	1,000,000
2210310	Public Service Management	Coordination of Government functions	Project monitoring and Evaluation	Training and Supervision of Projects by WDC and PMC	Tambach	No. of supervision reports generated and trainings conducted	4	1,200,000
3110504	Public Service Management	Coordination of Government functions	Kaptarakwa ward office	Completion of ward office	Kaptarakwa	No. of offices constructed	1	1,400,000
3110504	Public Service Management	Coordination of Government functions	Metkei ward office	Completion Phase II	Metkei	No. of offices completed	1	1,400,000
3110504	Public Service Management	Coordination of Government functions	Metkei ward office	equipping of ward office	Metkei	No. of offices equipped	1	750,000
3110504	Public Service Management	Coordination of Government functions	Soy North ward office	Equipping of ward office	Soy North	No. of offices equipped	1	300,000
3110504	Public Service Management	Coordination of Government functions	Keiyo South sub County office	Completion of Sub County Office Phase II	Chepkorio	No. of offices completed	1	1,000,000
3110504	Public Service Management	Coordination of Government functions	Cherangany/Cheb ororwa ward office	Equipping of ward office	Cherangany/Chebororwa	No. of offices equipped	1	400,000
3110504	Public Service Management	Coordination of Government functions	Cherangany/Cheb ororwa ward office	Fencing/culvert/landscaping	Cherangany/Chebororwa	Area of land covered	0.25	400,000
3110504	Public Service Management	Coordination of Government functions	Kamariny ward office	Gate construction and fencing	Kamariny	No. of gates constructed	1	650,000

Item Code	Program	Sub Programme	Project Name	Description of Activities	Ward	Performance Indicator	Targets	Estimated Cost
3110504	Public Service Management	Coordination of Government functions	Kabiemit ward office	Construction of ICT and ward office	Kabiemit	No. of offices equipped	1	145,300
3110504	Public Service Management	Coordination of Government functions	Sengwer ward	Completion and Furnishing of ward office	Sengwer	No. of offices equipped	1	886,382
3110504	Public Service Management	Coordination of Government functions	ward office	Construction of ward office (Phase 2)	Metkei	No. of offices constructed	1	173,090
3110504	Public Service Management	Coordination of Government functions	Kaptarakwa ward office	Completion of ward office phase 3	Kaptarakwa	No. of offices completed	1	999,400
3110504	Public Service Management	Coordination of Government functions	Sengwer ward office	Construction of ward office	Sengwer	No. of offices constructed	1	9,789
3110504	Public Service Management	Coordination of Government functions	Soy South ward office	fencing and construction of gate	Soy South	No. of gate constructed	1	598,150
3110504	Public Service Management	Coordination of Government functions	emsoo ward office	Equiping of ward office	Emsoo	No. of offices equipped	1	400,000
3110504	Public Service Management	Coordination of Government functions	Sengwer ward office	Construction of ward office	Sengwer	No. of offices constructed	1	1,000,000
3110504	Public Service Management	Coordination of Government functions	Soy South ward office	Renovation of ward office- Chepsirei	Soy South	No. of offices renovated	1	560,700
3110504	Public Service Management	Coordination of Government functions	sub county office- chepkorio	Construction of sub county office	Chepkorio	No. of offices constructed	1	3,170,058
3110504	Public Service Management	Coordination of Government functions	kaptarakwa ward office	Constructon of 3-door pit latrine	Kaptarakwa	No. of toilets constructed	1	400,000
3110504	Public Service Management	Coordination of Government functions	chesoi ward office	Construction of sub county office	Sambirir- Chesoi ME	No. of offices constructed	1	840,870

Item Code	Program	Sub Programme	Project Name	Description of Activities	Ward	Performance Indicator	Targets	Estimated Cost
3110704	Public Service Management	Coordination of Government functions	Cherangany? Chebororwa Ward Motorbike	Purchase of the motorbike	Cherangany/ Chebororwa	No. of motorbikes purchased	1	160,000
Total								31,971,009

1.5 4374 COUNTY PUBLIC SERVICE BOARD

PART A: Vision

Excellence in human resource management in recruitment, placement, management and succession in a transparent and accountable manner.

PART B: Mission

To establish and maintain sufficient professional and motivated public service that enhances efficient and effective service delivery.

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board was established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18th June 2013, appointed and gazette on 21st June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provides efficient services to departments, organizations and general public.

PART E: Summary of Programme Output and Performance Indicators for FY 2020/2021-2022/2023

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
CPSB	Harmonization of salary scales/ grades.	No. of Staff job groups Standardized.	Continuous	Continuous	Continuous
	Human resource reforms.	Reforms done	Continuous	Continuous	Continuous
	Employee satisfaction survey.	No. of Employee satisfaction Report done	Semi- annually	Semi- annually	Semi- annually

PART F: Summary of Expenditure by Programmes, FY 2020/2021-2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	46,738,274	49,075,187	51,528,947
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	46,738,274	49,075,187	51,528,947

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2020/2021-2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	46,738,274	49,075,187	51,528,947
2100000 Compensation to Employees	37,817,320	39,708,186	41,693,595
2200000 Use of Goods and Services	5,355,463	5,623,236	5,904,399
2700000 Social Benefits	3,565,491	3,743,765	3,930,953
Total Expenditure	46,738,274	49,075,187	51,528,947

PART H: Summary of Expenditure by Vote and Economic Classification, FY 2020/2021-2022/2023

Economic Classification	Estimates	Projection	
	2020/21	2021/22	2022/23
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure	46,738,274	49,075,187	51,528,947
Compensation to Employees	37,817,320	39,708,186	41,693,595
Use of Goods & Services	2,720,926	2,856,972	2,999,821
Current Transfers to Gov't Agencies	6,200,028	6,510,029	6,835,530
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-
Other Development	-	-	-
Total Expenditure for P.1	46,738,274	49,075,187	51,528,947
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure	46,738,274	49,075,187	51,528,947
Compensation to Employees	37,817,320	39,708,186	41,693,595
Use of Goods & Services	2,720,926	2,856,972	2,999,821
Current Transfers to Gov't, Agencies	6,200,028	6,510,029	6,835,530
Other Recurrent	-	-	-
Development Expenditure	-	-	-
Acquisition of non-financial Assets	-	-	-
Capital Grants to Gov't Agencies	-	-	-

Economic Classification	Estimates	Projection	
	2020/21	2021/22	2022/23
Other Development	-	-	-
Total Expenditure for SP 1.1	46,738,274	49,075,187	51,528,947
Grand Total	46,738,274	49,075,187	51,528,947

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2020/2021-2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4374000201 Board Services and Secretariat	2110100 Basic Salaries - Permanent Employees	26,647,944	27,980,341	29,379,358
	2110300 Personal Allowance - Paid as Part of Salary	10,004,800	10,505,040	11,030,292
	2110301 House Allowance	2,065,200	2,168,460	2,276,883
	2110307 Hardship Allowance	5,427,600	5,698,980	5,983,929
	2110314 Transport Allowance	2,244,000	2,356,200	2,474,010
	2110320 Leave Allowance	268,000	281,400	295,470
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,164,576	1,222,805	1,283,945
	2120101 Employer Contributions to National Social Security Fund	16,800	17,640	18,522
	2120102 Employer Contributions to Local Government Security Fund	1,147,776	1,205,165	1,265,423
	2210100 Utilities Supplies and Services	100,000	105,000	110,251
	2210101 Electricity	65,000	68,250	71,663
	2210102 Water and sewerage charges	35,000	36,750	38,588
	2210200 Communication, Supplies and Services	40,000	42,000	44,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	220,500	231,525
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	52,500	55,125
	2210302 Accommodation - Domestic Travel	60,000	63,000	66,150
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	110,926	116,472	122,296
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,926	53,472	56,146
	2210809 Board Allowance	60,000	63,000	66,150
	2210900 Insurance Costs	2,634,537	2,766,264	2,904,577
	2210904 Motor Vehicle Insurance	34,537	36,264	38,077
	2210910 Medical Insurance	2,600,000	2,730,000	2,866,500
	2211100 Office and General Supplies and Services	230,000	241,500	253,575
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250

			Projected Estimates	
		Estimates		
HEAD	TITLE	2020/2021	2021/2022	2022/2023
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	330,000	346,500	363,825
	2211201 Refined Fuels and Lubricants for Transport	330,000	346,500	363,825
	2211300 Other Operating Expenses	1,400,000	1,470,000	1,543,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,050,000	1,102,500
	2211310 Contracted Professional Services	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2710100 Government Pension and Retirement Benefits	3,565,491	3,743,765	3,930,953
			Projected Estimates	
HEAD	TITLE	Estimates		
		2020/2021	2021/2022	2022/2023
	2710102 Gratuity - Civil Servants	3,565,491	3,743,765	3,930,953
	Gross Expenditure..... KShs.	46,738,274	49,075,187	51,528,947
	Net Expenditure..... KShs.	46,738,274	49,075,187	51,528,947
4374000200 Board Secretary	Net Expenditure..... KShs.	46,738,274	49,075,187	51,528,947
	TOTAL NET EXPENDITURE FOR VOTE			
	R4374000000 COUNTY PUBLIC SERVICE BOARD	46,738,274	49,075,187	51,528,947

INFRASTRUCTURE SECTOR

Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including roadworks, bridges, foot bridges, public works and street lighting.

Sector Composition

The sector is comprised of Roads, Public Works and Transport and strives to achieve four main goals namely:

- i. Improved Access leading to mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of street lights in urban areas.
- Purchase and Maintenance of county equipment.

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

PART B: Mission

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

PART C: Background Information and Performance Overview

The department is comprised of the following three directorates/sections; Roads & Transport, Public Works and Energy. The sector targeted improvement of infrastructure including road works, bridges, footbridges, public works and street lighting.

The county has a total road network of 2,209.64 Km of which 17 % is Bitumen, 51.4 % is gravel surface and 31.6 % is earths' surface. All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

During 2019/20 financial year, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up the county and facilitating the free movement of people as well as enhancing economic activity were opened. These strategic interventions are intended to achieve; Improved access of the county leading to mobility of traffic, reliable appropriate infrastructure development, attain prompt response to fire emergencies and increased access to energy source/electricity. Achievements during the period include opening of 66 KM of roads thus additional length to the total road network, general road maintenance of more than 350 KM, construction of 1 bridge, 5 footbridges and 2 box culverts. With regards to electricity coverage, the department was able to connect additional 3 centres with street lights during the period under review.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints, as it shares budget allocation with roads department to meet its operational requirements to deliver on its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development
P.3. Public Works	To develop, maintain and rehabilitate safe cost-effective public buildings and other public works.
P.4. Energy	To light urban areas

PART E: Summary of Programme Output and Performance Indicators for FY 2021/22-2022/23

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	4	4	4

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: Rural Road Improvement					
Directorate of Public Works	Rural access Roads Maintained	KM of gravelled roads	203	250	300
	Major roads maintained	KM of Major roads Maintained	130	150	200
	Roads Surveyed	KM of roads Surveyed	6.9	10	20
	Newly opened roads	KM of roads newly opened	38	40	50

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: Public Works					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	6	6	6
	Bridges constructed	No of bridges constructed	1	1	2
	Culverts installed	No of culverts installed	20	20	20

Programme 4: Energy

Outcome: Increased access to electricity coverage

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme 4.1: Energy					
Directorate of Public Works	Towns with functional street lights	Number of towns with KPLC street lights	19	23	25
	Solar street lights in good working condition	% of street lights in good working condition	85	95	100

PART F: Summary of Expenditure by Programmes, 2020/21- 2022/23

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	-	61,478,217	64,552,128	67,779,735
0202024360 SP 2.2 Rural road Works	-	491,184,257	515,743,471	541,530,645
0203014360 SP 3.1 Public Works	-	6,643,600	6,975,780	7,324,569
0204014360 SP 4.1 Energy	-	6,728,000	7,064,400	7,417,620
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	-	566,034,074	594,335,779	624,052,569

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/21- 2022/23

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	66,968,217	70,316,628	73,832,460
2100000 Compensation to Employees	55,379,304	58,148,269	61,055,683
2200000 Use of Goods and Services	10,202,211	10,712,322	11,247,938
2700000 Social Benefits	1,136,702	1,193,537	1,253,214
3100000 Non Financial Assets	250,000	262,500	275,625
Capital Expenditure	499,065,857	524,019,151	550,220,109
2200000 Use of Goods and Services	94,603,539	99,333,717	104,300,403
3100000 Non Financial Assets	404,462,318	424,685,434	445,919,706
Total Expenditure	566,034,074	594,335,779	624,052,569

Part I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for. Heads and Items under which this Vote will be accounted for by the 4369000000 ROADS AND TRANSPORT

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	32,222,100	33,833,205	35,524,865
	2110200 Basic Wages - Temporary Employees	3,336,860	3,503,703	3,678,888
	2110201 Contractual Employees	3,336,860	3,503,703	3,678,888
	2110300 Personal Allowance - Paid as Part of Salary	17,112,400	17,968,020	18,866,422
	2110301 House Allowance	6,211,800	6,522,390	6,848,510
	2110307 Hardship Allowance	6,684,600	7,018,830	7,369,772
	2110314 Transport Allowance	3,612,000	3,792,600	3,982,230
	2110320 Leave Allowance	604,000	634,200	665,910
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,707,944	2,843,341	2,985,508

		Estimates	Projected Estimates	
HEAD	TITLE	2020/2021	2021/2022	2022/2023
	2120101 Employer Contributions to National Social Security Fund	2,707,944	2,843,341	2,985,508
	2210100 Utilities Supplies and Services	70,000	73,500	77,175
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,348,360	1,415,778	1,486,567
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750
	2210310 Field Operational Allowance	648,360	680,778	714,817
	2210700 Training Expenses	150,000	157,500	165,375
	2210710 Accommodation Allowance	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	1,000,000	1,050,000	1,102,500
	2210903 Plant, Equipment and Machinery Insurance	800,000	840,000	882,000
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211299 Fuel Oil and Lubricants - Othe	800,000	840,000	882,000
	2211300 Other Operating Expenses	43,851	46,044	48,346
	2211399 Other Operating Expenses - Oth	43,851	46,044	48,346
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	787,500	826,875
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	2220200 Routine Maintenance - Other Assets	50,000	52,500	55,125
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2710100 Government Pension and Retirement Benefits	1,136,702	1,193,537	1,253,214
	2710102 Gratuity - Civil Servants	1,136,702	1,193,537	1,253,214
	3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	262,500	275,625
	3110801 Overhaul of Vehicles	250,000	262,500	275,625
			Projected Estimates	
HEAD	TITLE	Estimates 2020/2021	2021/2022	2022/2023
	Gross Expenditure..... KShs.	61,478,217	64,552,128	67,779,735
	Net Expenditure..... KShs.	61,478,217	64,552,128	67,779,735
4369000702 Energy	2210100 Utilities Supplies and Services	3,000,000	3,150,000	3,307,500
	2210101 Electricity	3,000,000	3,150,000	3,307,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,100,000	2,205,000

HEAD	TITLE	Estimates 2020/2021	Projected Estimates 2021/2022 2022/2023	
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
4369000700 Roads, Transport & Energy	Net Expenditure..... KShs.	66,478,217	69,802,128	73,292,235
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	283,500	297,675
	2210303 Daily Subsistence Allowance	270,000	283,500	297,675
	2211100 Office and General Supplies and Services	220,000	231,000	242,550
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	Gross Expenditure..... KShs.	490,000	514,500	540,225
	Net Expenditure..... KShs.	490,000	514,500	540,225
4369000800 Public Works	Net Expenditure..... KShs.	490,000	514,500	540,225
	TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	66,968,217	70,316,628	73,832,460

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates 2021/2022 2022/2023	
		Kshs.	Kshs.	Kshs.
4369000701 Roads and Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,158,127	12,766,034	13,404,336
	2210309 Field Allowance	2,128,599	2,235,030	2,346,782
	2210310 Field Operational Allowance	10,029,528	10,531,004	11,057,554
	2220200 Routine Maintenance - Other Assets	82,445,412	86,567,683	90,896,067
	2220207 Maintenance of Roads, Ports and Jetties	82,445,412	86,567,683	90,896,067
	3110400 Construction of Roads	281,494,877	295,569,621	310,348,102
	3110402 Access Roads	194,907,063	204,652,416	214,885,037
	3110499 Construction of Roads - Other	86,587,814	90,917,205	95,463,065
	3110600 Overhaul and Refurbishment of Construction and Civil Works	115,085,841	120,840,133	126,882,140
	3110601 Overhaul of Roads and Bridges	115,085,841	120,840,133	126,882,140
	Gross Expenditure..... KShs.	491,184,257	515,743,471	541,530,645
	NET EXPENDITURE KShs.	491,184,257	515,743,471	541,530,645
4369000702 Energy	3110500 Construction and Civil Works	1,728,000	1,814,400	1,905,120
	3110599 Other Infrastructure and Civil Works	1,728,000	1,814,400	1,905,120
	Gross Expenditure..... KShs.	1,728,000	1,814,400	1,905,120

	NET EXPENDITURE KShs.	1,728,000	1,814,400	1,905,120
4369000700 Roads,Transport & Energy	NET EXPENDITURE KShs.	492,912,257	517,557,871	543,435,765
4369000801 Public Works	3110500 Construction and Civil Works	6,153,600	6,461,280	6,784,344
	3110501 Bridges	6,153,600	6,461,280	6,784,344
	Gross Expenditure..... KShs.	6,153,600	6,461,280	6,784,344
	NET EXPENDITURE KShs.	6,153,600	6,461,280	6,784,344
4369000800 Public Works	NET EXPENDITURE KShs.	6,153,600	6,461,280	6,784,344
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	499,065,857	524,019,151	550,220,109

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110499	Public Works	Kipkenner-Kapkata road	Bridge construction at Embo-Muchukwo	Km. of roads maintained		2,940,000	aror
3110402	Roads Improvement	Aror-Chepsigor&Sachangwan-Kamotorgeu roads	Maintenance	KM of roads maintained	3.6	2,500,000	Aror
3110501	Public Works	Kapcheptek bridge	Maintenance of bridge	No. of bridge maintained	1	200,000	Chepkorio
3110402	Roads Improvement	Upper Cherota-Yatiane	Installation of culverts (Upper cherota 2 and yatiane2)	No of culverts installed	3	700,000	Chepkorio
3110402	Roads Improvement	Emkwen-Chekeren road	Construction of culverts	No of culverts installed	1	150,000	Chepkorio
3110402	Roads Improvement	Kapsiro - Morionge	Grading	KM of roads maintained	0.4	250,000	Chepkorio
3110402	Roads Improvement	Kamosong-Kabalwat	Maintenance	KM of roads maintained	1	700,000	Chepkorio
3110402	Roads Improvement	Koibarak- Flax	Murraming	KM of roads maintained	0.9	600,000	Chepkorio
3110402	Roads Improvement	Mwen	Maintenance	KM of roads maintained	0.4	300,000	Chepkorio
3110402	Roads Improvement	Kipsaina	Maintenance	KM of roads maintained	0.4	300,000	Chepkorio
3110402	Roads Improvement	Chepsuswo	Maintenance	KM of roads maintained	0.4	300,000	Chepkorio
3110402	Roads Improvement	Kabeiya-Kipkwen- Kapsania-Kusser	Grading and murraming	KM of roads maintained	1.6	1,150,000	Chepkorio
3110402	Roads Improvement	Excellent Samituk road	Road maintenance	KM of roads maintained	0.7	500,000	Chepkorio
3110402	Roads Improvement	Stage-Kamereng-Lelmet road	Road maintenance	KM of roads maintained	1.5	1,050,000	Chepkorio
3110402	Roads Improvement	Ward roads	Maintenance of ward roads	KM of roads maintained	2.3	1,597,405	Chepkorio
3110499	Roads Improvement	Smalltown-Stage point road	Grading and murraming	Km. of roads maintained		272,620	chepkorio

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110499	Roads Improvement	CATHOLIC CHURCH-KULWANE AND BONDE	Maintenance	Km. of roads maintained		198,120	CHEPKO RIO
3110499	Roads Improvement	Kamosondo-Kapalwat	Survey design and land acquisition	KM. of roads Opened		2,500,000	CHEPKO RIO
3110501	Public Works	Bridges Construction at Chamsobon, Kapsaimon, Chesawen, Kamaina	Bridges Construction	No. of Bridges Constructed	4	160,000	Cherang any
3110402	Roads Improvement	Road Maintenance across the Ward	Road Maintenance	Roads Maintained	1	3,000,000	Cherang any
3110499	Roads Improvement	Road Maintenance	LOT 2	Km. of roads maintained		1,119,900	cherang any
3110499	Roads Improvement	Kipkochurio-Benet road opening	Survey and design	KM. of roads Opened		500,000	CHERAN G'ANY
3110499	Roads Improvement	Kipkochurio-Benet road opening	opening Fuel	KM. of roads Opened		1,580,000	CHERAN G'ANY
3110601	Roads Improvement	RMLF	Maintenance	Km. of roads maintained	130	115,085,841	County Wide
2220207	Roads Improvement	Chepsirgen- Seret-Nukio	Maintenance	Km. of roads maintained		1,991,000	County Wide
2220207	Roads Improvement	Koilel-Kamurto- Corner	Maintenance	Km. of roads maintained		886,440	County Wide
2220207	Roads Improvement	Litei pry-Kakok	Maintenance	Km. of roads maintained		2,000,000	County Wide
2220207	Roads Improvement	Sach 4-Kipsero	Maintenance	Km. of roads maintained		1,999,750	County Wide
2220207	Roads Improvement	Rogor-Bonde-Kapterit	Maintenance	Km. of roads maintained		2,000,000	County Wide
2220207	Roads Improvement	Chorwo-Koryon-Muswon	Maintenance	Km. of roads maintained		1,999,840	County Wide
2220207	Roads Improvement	Koitolial-Katkok	Maintenance	Km. of roads maintained		3,894,500	County Wide
2220207	Roads Improvement	Maron-Mungw'o-Chemisto	Maintenance	Km. of roads maintained		3,014,000	County Wide
2220207	Roads Improvement	Kabechei-Kiptabach-Chemoibon	Maintenance	Km. of roads maintained		995,900	County Wide
2220207	Roads Improvement	Turesia-Kapsegut-Kalwal	Maintenance	Km. of roads maintained		2,994,500	County Wide
2220207	Roads Improvement	Matungen-Epke	Maintenance	Km. of roads maintained		3,363,000	County Wide

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
2220207	Roads Improvement	Chemwabul pry-Seger	Maintenance	Km. of roads maintained		2,000,000	County Wide
2220207	Roads Improvement	Kerionge-Yatiane-Cherota	Maintenance	Km. of roads maintained		1,997,550	County Wide
2220207	Roads Improvement	Kipchorwa-Kaptilol-Chebewor	Maintenance	Km. of roads maintained		1,499,899	County Wide
2220207	Roads Improvement	Sitotwo-Kapalwat-Kipchiloi	Maintenance	Km. of roads maintained		1,997,800	County Wide
2220207	Roads Improvement	Taiya-Kiptengwer	Maintenance	Km. of roads maintained		2,480,700	County Wide
2220207	Roads Improvement	Kapkatui- Sea-Bugar	Maintenance	Km. of roads maintained		999,800	County Wide
2220207	Roads Improvement	Kaptum jncn-Sach 4-Kimuron-D 329	Maintenance	Km. of roads maintained		2,000,020	County Wide
2220207	Roads Improvement	Sawaa-Cheboen-Kapkut	Maintenance	Km. of roads maintained		1,998,240	County Wide
2220207	Roads Improvement	Kokwokor-Entiwa	Maintenance	Km. of roads maintained		1,999,960	County Wide
2220207	Roads Improvement	Kamwosor township roads	Maintenance	Km. of roads maintained		999,980	County Wide
2220207	Roads Improvement	Kapcherop township roads	Maintenance	Km. of roads maintained		995,920	County Wide
2220207	Roads Improvement	Kapchelal-Kaptaragon(kendur jnc)	Maintenance	Km. of roads maintained		1,973,000	County Wide
2220207	Roads Improvement	kapsowar Town roads	Maintenance	Km. of roads maintained		25,000,000	County Wide
2220207	Roads Improvement	Kokwo-Kimarich-Kessup day	Maintenance	Km. of roads maintained		2,501,000	County Wide
2220207	Roads Improvement	Lilies-Kiptabus-Kapcherop-Sergoit	Maintenance	Km. of roads maintained		2,492,740	County Wide
2220207	Roads Improvement	Somongi-Sergoit	Maintenance	Km. of roads maintained		1,323,736	County Wide
2210310	Roads Improvement	Project Management	Supervision	No of supervisory reports approved		2,128,600	County Wide
2220207	Roads Improvement	Emitei-Sebelit-Embokapnya-Litei	Maintenance	Km. of roads maintained		1,706,650	County Wide
2220207	Roads Improvement	Muswon-Kimuren	Maintenance	Km. of roads maintained		999,950	County Wide

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
2220207	Roads Improvement	chepsamo-seven up	Maintenance	Km. of roads maintained		1,999,300	County Wide
2220207	Roads Improvement	kapsowar town -Drainage works	Maintenance	Km. of roads maintained		340,238	County Wide
3110402	Roads Improvement	Chepkoiit-Kapchoge road	Opening and gravelling	KM of roads Opened	5	5,000,000	Embobu t
3110402	Roads Improvement	Maron- Mungwo-Bororwo road	Opening and maintenance	KM of roads Opened	6	6,000,000	Embobu t
3110402	Roads Improvement	Ward roads	Maintenance of ward roads	KM of road maintained	4.3	3,040,258	Embobu t
3110499	Roads Improvement	Maron-Mungwa-Chemisto road	Murraming, installation of culverts	Km. of roads maintained		1,375,356	embobu t
3110499	Roads Improvement	Boroko-ChemanKasokotou road	Opening	KM. of roads Opened		1,833,000	embobu t
3110402	Roads Improvement	Salaba-Kabulwo road	Opening and expansion of Salaba-Kabulwo road	KM of roads Opened	4	4,000,000	Emsoo
3110402	Roads Improvement	Orgut -Chepnyal road	Opening and expansion	KM of roads maintained	0.2	200,000	Emsoo
3110402	Roads Improvement	Kibendo -Singore road	Maintenance	KM of road maintained	2.9	2,000,000	Emsoo
3110402	Roads Improvement	Orgut road	Maintenance	KM of roads maintained	5.7	4,000,000	Emsoo
3110402	Roads Improvement	Kapchela-Chebiemit road	Maintenance	KM of road maintained	1.4	1,000,000	Emsoo
3110402	Roads Improvement	Chepkundul road	Maintenance	KM of road maintained	0.7	500,000	Emsoo
3110402	Roads Improvement	Kapchela-Chegilet road	Maintenance	KM of road maintained	0.7	500,000	Emsoo
3110402	Roads Improvement	Chegilet-Tawalwak road	Maintenance	KM of road maintained	0.8	580,499	Emsoo
3110402	Roads Improvement	Kibendo Sec-Kimotiro road	Maintenance	KM of road maintained	1.1	800,000	Emsoo
3110499	Roads Improvement	Kewaptong Road	Opening and grading	KM. of roads Opened		490,000	emssoo
3110499	Roads Improvement	SURVEY	Survey	Km. of roads maintained		1,000,000	emssoo
3110499	Roads Improvement	Road Maintenance KAMARAM- EMSOO RIVER	General road maintenance works	Km. of roads maintained		607,600	emssoo
3110499	Roads Improvement	Kipchetui-Kibendo road	Opening	KM. of roads Opened		2,363,961	emssoo
3110499	Roads Improvement	Kibendo-Singore road	General road maintenance works	Km. of roads maintained		500,000	emssoo
3110501	Public Works	Embolot-Kipnyunguny bridge	Construction of footbridge	no of footbridge constructed	1	500,000	endoo
3110402	Roads Improvement	Simit-Chetarkan	Opening	KM of road maintained	1.5	1,500,000	endoo
3110402	Roads Improvement	Chepneya-Kabetwa Road	Maintenance	KM of road maintained	1.4	1,000,000	endoo
3110499	Roads Improvement	Kimesengwa-Kaprori-Cereal-Kaboit road	Grading, gravelling and culverts	Km. of roads maintained		2,940,000	kabiemi et

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110499	Roads Improvement	Ketigoi-Kamogi-Setano road	Opening	KM. of roads Opened		490,000	kabiemi et
3110499	Roads Improvement	Roads Maintenance	Maintenance of all ward roads -Hire of grader	Km. of roads maintained		1,469,350	kabiemi et
3110402	Roads Improvement	Ward roads	Road Maintenance	KM of roads maintained	18.9	13,233,034	Kabiemit
3110499	Public Works	Kaplele foot bridge	17-18 Project	No of culverts installed		500,000	KAMARI NY
3110402	Roads Improvement	Ward Roads	Maintenance of ward roads	KM of roads maintained	7.6	5,336,194	Kamarin y
3110402	Roads Improvement	Somongi-Sergoit Road	Grading and Gravelling	KM of roads maintained	4.3	3,000,000	Kamarin y
3110499	Roads Improvement	Culvert installation-Retender	18-19 Project	No of culverts installed		411,755	KAMARI NY
3110499	Energy	Kipsoen secondary and Muno solar street lights	Repairs	No of streetlights maintained		500,000	kamarin y
3110499	Roads Improvement	Torok-Kipkalwa Road	Maintenance	Km. of roads maintained		978,000	kamarin y
3110499	Roads Improvement	Kapsinga-Somongi Road	Maintenance	Km. of roads maintained		356,000	kamarin y
3110499	Roads Improvement	Kimuge-Kwambai Road	Maintenance	Km. of roads maintained		1,649,900	kamarin y
3110499	Roads Improvement	Bush clearing various roads	Mindililwo-Kapkore	Km. of roads maintained		160,000	KAPCHE MUTWA
3110402	Roads Improvement	MindililwoKesengei Rd, Kabaigei-Chepkunijak Rd, Lower matasya Rd, Mindililwo- Kaptebjwa Rd, Mindililwo-Dip-Koibarak Rd	Survey and Opening	KM of roads Opened	1.5	1,500,000	Kapche mutwa
3110402	Roads Improvement	Kapkessum Sub location roads	Installation of culverts	No of culverts installed	3	500,000	Kapche mutwa
3110402	Roads Improvement	Ward Roads	Maintenance of all roads across the ward	Km. of roads maintained	7.1	5,000,000	Kapche mutwa
3110402	Roads Improvement	Iten township roads (Mororia,Kapsio and Koisungur)	Surveying, installing beacons and murruming of roads	Km. of roads maintained	2.9	2,000,000	Kapche mutwa
3110402	Roads Improvement	KaparapChangwony-Kapkatui-Sea-Komotony Rd	Maintenance	Km. of roads maintained	2	1,400,000	Kapche mutwa
3110402	Roads Improvement	Kapsoiyo-Lamaon-Kapkazi,Kendur Rd	Maintenance	Km. of roads maintained	2.5	1,750,000	Kapche mutwa
3110499	Roads Improvement	Kombasagong-Kobil- Chepkende Rd and other Kamoi roads	bush clearing (KKV), grading and gravelling	Km. of roads maintained		85,980	kapche mutwa

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110499	Roads Improvement	Roads Maintenance	Maintenance of roads across the ward	Km. of roads maintained		553,003	kapche mutwa
3110402	Roads Improvement	Road maintenance	Maintenance of ward roads	KM of roads maintained	8.6	6,000,000	Kapsowa r
3110402	Roads Improvement	Kiplabai Junction-Kapsirikwa	Road Maintenance	KM of road maintained	3	2,100,000	Kapsowa r
3110402	Roads Improvement	Cheptuya- Kaptaragon	Road Maintenance	KM of road maintained	3	2,100,000	Kapsowa r
3110499	Roads Improvement	General ward roads	Design for survey	Km. of roads maintained		795,110	kapsowa r
3110499	Roads Improvement	General ward roads	940000	Km. of roads maintained		941,800	kapsowa r
3110402	Road Improvement	Backfilling of Kapkoi-KipkalwaBox Culvert	Road Maintenance	KM of roads maintained		500,000	Kaptarak wa
3110402	Road Improvement	Kaptagat Riverside Bridge	Road Maintenance	KM of roads maintained		4,000,000	Kaptarak wa
3110402	Road Improvement	Kaplogoi-Kaisang-Kiptenden	Maintenance	KM of roads maintained		3,000,000	Kaptarak wa
3110402	Roads Improvement	Ward Roads	Road Maintenance	KM of roads maintained	3	4,112,356	Kaptarak wa
3110402	Roads Improvement	Mutwo - Orapno Road	Maintenance	KM of roads maintained	2.9	3,000,000	Kaptarak wa
3110499	Roads Improvement	Torok box culvert	Box culvert construction	No of culverts installed		400,000	KAPTAR AKWA
3110599	Energy	Kaptarakwa centre street lighting	Installation of KPLC street lights	No of streetlights maintained	80	800,000	Kaptarak wa
3110499	Roads Improvement	Roads Maintenance	Culvert installation at Water supply Kapkee	Km. of roads maintained		247,994	kaptarak wa
3110499	Roads Improvement	Roads Maintenance	Bacfilling box culvert	Km. of roads maintained		327,944	kaptarak wa
3110499	Roads Improvement	Roads Maintenance	Fuel Grading ward roads	Km. of roads maintained		200,000	kaptarak wa
3110499	Roads Improvement	Tripondany-Metibelio road	Survey, opening and maintenance	KM. of roads Opened		3,283,000	kaptarak wa
3110499	Roads Improvement	Chemarkach – Kapkenda road	Road Maintenance	Km. of roads maintained		977,993	kaptarak wa
3110402	Road Improvement	Road Maintenance	Maintenance	Km. of roads maintained		1,000,000	Kapyego
3110402	Roads Improvement	Sokoyo- Cheptobot bridge and Road	Opening and culvert installation	KM of roads opened	2	3,000,000	Kapyego

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110402	Roads Improvement	Chemetyony-Kaptobendord	Opening (manual)	KM. of roads Opened	0.6	557,240	Kapyego
3110402	Roads Improvement	Sokoyo-Kaptobendo-Kakaner-Kokwochorword	Maintenance	Km. of roads maintained	2.9	2,000,000	Kapyego
3110402	Roads Improvement	Sach4- Kapchoge Pry Rd	Maintenance	Km. of roads maintained	1.4	1,000,000	Kapyego
3110402	Roads Improvement	Completion of Chesibwo-Kapsanayan Road	Completion	Km. of roads maintained		1,000,000	Kapyego
3110402	Roads Improvement	Chebelion-Kapsee Rd	Maintenance	Km. of roads maintained	0.6	400,000	Kapyego
3110402	Roads Improvement	Kapyego- Kabai Rd	Culvert installation	No. of culverts installed	0.7	500,000	Kapyego
3110499	Roads Improvement	Birirkut-Kiplochoch road	opening and grading	KM. of roads Opened		487,980	kapyego
3110499	Roads Improvement	Tangul-Chebendo-Kapyego road	Opening	KM. of roads Opened		2,172,895	kapyego
3110499	Roads Improvement	Kachelele- Kapyego(kwa DO) Rd	Grading, murraming and culvert installation	Km. of roads maintained		1,384,900	kapyego
3110499	Roads Improvement	Kapyego-Kachemur -Junction road	Opening and grading	KM. of roads Opened		999,850	kapyego
3110499	Roads Improvement	Ward roads maintenance	Culvert installation	No of (Box) culverts installed		749,972	kapyego
3110499	Roads Improvement	Ward roads maintenance	Grading ward roads	Km. of roads maintained		1,246,800	kapyego
3110499	Roads Improvement	Kapchemurkeldet-Chemetiony-Kaptobendo-Koropchorwa	Design and Opening up	KM. of roads Opened		1,089,225	KAPYEGO
3110499	Roads Improvement	Embomus culvert	Culvert installation	No of culverts installed		43,200	KAPYEGO
3110499	Roads Improvement	Hire of gradder	Grading & spreading gravell	Km. of roads maintained		1,080,000	KAPYEGO
3110499	Roads Improvement	Cheptobot-Sokoyo roads	Maintenance	Km. of roads maintained		125,330	KAPYEGO
3110402	Roads Improvement	Ward Roads	Road Maintenance	KM of roads maintained	13	9,067,954	Lelan
3110402	Roads Improvement	Kaptalamwa-Chorwa-Kapterecho	Road Maintenance	KM of roads maintained	4.3	3,000,000	Lelan
3110499	Roads Improvement	Kerer-Kabererwo-Konyibsebe-Chemulany road	Kaborewo- kerer Box culvert	No of (Box) culverts installed		2,490,000	lelan
3110499	Roads Improvement	Kerer-Kabererwo-Konyibsebe-Chemulany road	Chemulany-Kerer Box culvert	No of (Box) culverts installed		2,446,000	lelan
3110499	Roads Improvement	Kerer-Kabererwo-Konyibsebe-Chemulany road	Road maintenance	Km. of roads maintained		4,702,300	lelan
3110499	Roads Improvement	Roads Maintenance	Grading ward roads	Km. of roads maintained		2,220,000	lelan
3110599	Energy	Ward street lights	Maintenance of street lights	No of streetlights maintained	50	500,000	Metkei
3110402	Roads Improvement	Ward Roads	Road Maintenance	KM of roads maintained	2.5	2,766,130	Metkei
3110402	Roads Improvement	Kapkonga-Terepchesawil-ACK Road	Road Maintenance	KM of roads maintained	4.3	3,000,000	Metkei

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110402	Roads Improvement	Kipchorua-Tumchoi Road	Road Maintenance	Km. of roads Maintained	1.4	1,500,000	Metkei
3110499	Roads Improvement	Arasiet-Chemaech ECD Road	Opening and maintenance	KM. of roads Opened		224,000	metkei
3110499	Roads Improvement	Route12-Kapsergong-Werep road	Opening and maintenance	KM. of roads Opened		210,000	metkei
3110499	Roads Improvement	Road Maintenance	General Road Maintenance - Tarakwet -Dam Road	Km. of roads maintained		1,960,000	metkei
3110499	Public Works	Ainob Yemit foot bridge	Construction of footbridge	No of footbriges		1,199,100	moiben
3110402	Roads Improvement	Lower field- Kamok	Gabions, culverts and gravelling	No of (Box) culverts installed	1	1,000,000	Moiben
3110402	Roads Improvement	Kondabilet – SimbeywetKaplege-Nerkwo	Culvert (Box) installation at Simbolyo	No of culverts installed	1	400,000	Moiben
3110402	Roads Improvement	Ward Roads	Maintenance of ward roads and emergency works	Km. of roads maintained	2.1	1,000,000	Moiben
3110402	Roads Improvement	Kamaina- Kipyuso- Kapkosiokwo	Grading, gravelling and culverts	Km. of roads maintained	2.6	1,800,000	Moiben
3110402	Roads Improvement	Simbeywet-Embo Makira-MarinyRorok	Grading, gravelling	Km. of roads maintained	1.9	1,200,000	Moiben
3110402	Roads Improvement	Kondabilet-Simbeywet-Kaplenge-Nerkwo	Barooting and stone pitching at Chebirmok	Km. of roads maintained	1	700,000	Moiben
3110402	Roads Improvement	Kaptomut roads	Grading and gravelling	Km. of roads maintained	1.4	1,000,000	Moiben
3110402	Roads Improvement	Cheptongei bridge- Booster-Kaptabongon	Road Maintenance	Km. of roads maintained	3.1	2,200,000	Moiben
3110402	Roads Improvement	Cheptulon-Chesingei -Simotwo - Kapkitany	Grading, gravelling and culvert	Km. of roads maintained	4.6	3,200,000	Moiben
3110402	Roads Improvement	Nukyo-Seret-Chesingei	Expansion and grading	Km. of roads maintained	5.6	3,900,000	Moiben
3110402	Roads Improvement	Kapsarbet-murgurai-Emkew road	Grading, gravelling and culverts	Km. of roads maintained	1.1	800,000	Moiben
3110402	Roads Improvement	Kilima – Soyo- Chelombe	Expansion grading and culvert	Km. of roads maintained	2.6	1,800,000	Moiben
3110402	Roads Improvement	Kapyatia- Kimungu	Expansion and grading	Km. of roads maintained	0.7	500,000	Moiben
3110402	Roads Improvement	Kiplenge catholic- Kaptuit	Grading and gravelling	Km. of roads maintained	1.4	1,000,000	Moiben
3110499	Roads Improvement	Chepkol – Renge road	Murraming and culvert	Km. of roads maintained		1,960,000	moiben
3110499	Roads Improvement	Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite)	Maintenance lot 2	Km. of roads maintained		441,000	moiben
3110499	Roads Improvement	Sinendet – Simbeywet-Kapchepkosir	Culvert installation	No of (Box) culverts installed		310,000	moiben
3110499	Roads Improvement	Kilima – Kapsiliot road	GRADING -(Murraming and installation of culvert)	Km. of roads maintained		300,000	moiben

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110499	Roads Improvement	Chepsirgen – Seret- Jemunada road	Opening (Installation of culverts)	KM. of roads Opened		980,000	moiben
3110499	Roads Improvement	Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite)	Maintenance lot 1	Km. of roads maintained		526,000	moiben
3110499	Roads Improvement	ward Roads	Maintenance	Km. of roads maintained		826,000	MOIBEN
3110501	Public Works	Chepkekwa footbridge	Construction of footbridge	no of footbridge constructed	1	1,500,000	Sambirir
3110501	Public Works	Kapkorok footbridge	Construction of footbridge	No of footbridges constructed	1	1,500,000	Sambirir
3110402	Roads Improvement	Nyirar dip-Tepengwon-NyirarPri-lboi	Opening	KM. of roads Opened	1	1,000,000	Sambirir
3110402	Roads Improvement	Marsitet-Koisabul-Chesewew-Chelimwo-Kipsikwa	Opening	KM. of roads Opened	1	1,000,000	Sambirir
3110402	Roads Improvement	Maina centre -HossenKaptul	Opening	KM. of roads Opened	1	1,000,000	Sambirir
3110402	Roads Improvement	Kasergi road	Opening	KM. of roads Opened	0.5	500,000	Sambirir
3110402	Roads Improvement	AIC Tuteurung-Kimitel-Kokwokor	Opening	KM. of roads Opened	1	1,000,000	Sambirir
3110402	Roads Improvement	Kilangata-Korom-Sekon road	Opening	KM. of roads Opened	1.5	1,500,000	Sambirir
3110402	Roads Improvement	Kochitot-Turkut-Kaptora	Opening	KM. of roads Opened	0.8	500,000	Sambirir
3110402	Roads Improvement	Mogil-Kandoror-Chugor	Opening	KM. of roads Opened	2	1,500,000	Sambirir
3110402	Roads Improvement	Kipsikwa-Kiptimbes-Chorwo	Grading/gravelling	Km. of roads maintained	1.4	1,000,000	Sambirir
3110402	Roads Improvement	Embokassan-Mokwony	Grading/gravelling	Km. of roads maintained	0.7	500,000	Sambirir
3110402	Roads Improvement	Ward Roads	Road Maintenance	Km. of roads maintained	2.9	2,000,000	Sambirir
3110499	Roads Improvement	Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa	Opening and maintenance	KM. of roads Opened		1,676,000	sambirir
3110499	Roads Improvement	MAINA-KOIASBUL	survey	KM of roads surveyed		363,596	sambirir
3110499	Roads Improvement	Roads Maintenance -ROCK BLASTING	Rock Blasting across the ward			1,510,000	sambirir
3110499	Roads Improvement	Chesewew- chesewew VTC road	Culvert installation	No of culverts installed		282,000	SAMBIRIR
3110499	Roads Improvement	Illai-Kapsicha-Muswon	Opening	KM. of roads Opened		270,000	SAMBIRIR
3110499	Roads Improvement	Chukor-Kaptora Road	Manual reshaping/culverts & Drift	Km. of roads maintained		359,750	SAMBIRIR
3110501	Public Works	Ngeny footbridge construction	Construction of footbridge	No. of footbridges constructed	1	750,000	Sengwer
3110402	Roads Improvement	Ward Roads	Road Maintenance	Km. of roads maintained	4.3	3,500,000	Sengwer
3110402	Roads Improvement	Kipsero Top - Kipsero Dip access road	Road Maintenance	Km. of roads maintained	3.6	2,000,000	Sengwer

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110402	Roads Improvement	Kamoi-Kipsambach- Kapkanyar Rd	Road Maintenance	Km. of roads maintained	4.3	3,000,000	Sengwer
3110402	Roads Improvement	Chepkerengoi- Chepnes-Kapkata-Bonde Rd	Re designing and survey works	Km. of road surveyed	1.1	800,000	Sengwer
3110499	Roads Improvement	Kipsambach -Kapkanya Rd	Re-designing and opening up	KM. of roads Opened		1,101,000	sengwer
3110499	Roads Improvement	Chesubet-Kapkanyar-Kabarngat-Kipteber primary jn road	Culvert installation	No of culverts installed		1,899,000	SENGWER
3110501	Public Works	Kabugat footbridge	Construction of footbridge	No of footbridges constructed	1	1,000,000	Soy North
3110402	Roads Improvement	Sumbeiywo- Changach	Opening, expansion and maintenance	KM of roads maintained	6	6,000,000	Soy North
3110402	Roads Improvement	Ward Roads	Maintenance of ward roads	KM of roads maintained	2.9	2,000,000	Soy North
3110402	Roads Improvement	Kibargoi ECD road	Maintenance	KM of roads maintained	1.4	1,000,000	Soy North
3110402	Roads Improvement	Rokocho- Emsea Boundary-Kabargu	Maintenance	KM of roads maintained	1.4	1,000,000	Soy North
3110499	Roads Improvement	Korober-Torok road	Opening, grading & murraming phase 1	KM. of roads Opened		682,100	soy north
3110499	Roads Improvement	Korober-Torok road	opening phase 2	KM. of roads Opened		1,250,000	soy north
3110599	Energy	Ward street lights	Maintenance of street lights	No of streetlights maintained	50	500,000	Soy South
3110501	Public Works	Sawaiti Footbridge	Construction of footbridge	No of footbridges constructed	1	800,000	Soy South
3110402	Roads Improvement	Ward roads	Maintenance of ward roads	KM of roads maintained	7.1	5,000,000	Soy South
3110402	Roads Improvement	Road emergency works	Road emergency works	KM of roads maintained	1.4	1,000,000	Soy South
3110499	Roads Improvement	Roads Maintenance	land slide clearance	Km. of roads maintained		54,000	Soy South
3110402	Roads Improvement	Kipsabu- Torotwo Rd	Opening (manual)	KM. of roads Opened	1.5	1,500,000	Tambach
3110402	Roads Improvement	Moi primary Rd	Opening	KM. of roads Opened	0.1	100,000	Tambach
3110402	Roads Improvement	Orap sang- Kombokemengward	Opening of new access road	KM. of roads Opened	0.8	750,000	Tambach
3110402	Roads Improvement	Mwailuk- Siroch Rd	Culvert installation	No of culverts installed	4	700,000	Tambach

vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Cost	Ward
3110402	Roads Improvement	Ward Roads	Maintenance of roads across the ward	Km. of roads maintained	5.5	3,837,120	Tambach
3110402	Roads Improvement	Tambach- Kapchebar Rd	Maintenance	Km. of roads maintained	2.1	1,500,000	Tambach
3110402	Roads Improvement	Kolol- Chemabeird	Maintenance	Km. of roads maintained	2.1	1,500,000	Tambach
3110402	Roads Improvement	Siroch- Kimotirord	Maintenance	Km. of roads maintained	1.9	1,300,000	Tambach
3110402	Roads Improvement	KokwopNyongi- Kaptel Rd	Maintenance	Km. of roads maintained	1.4	1,000,000	Tambach
3110402	Roads Improvement	Anin Junction- Nyawa boarding Rd	Maintenance	Km. of roads maintained	0.6	400,000	Tambach
3110402	Roads Improvement	Kessup- Kewapsos d, Chemetkei-Lelinrd	Maintenance	Km. of roads maintained	1.4	1,000,000	Tambach
3110402	Roads Improvement	Kapsio-Kipsimotwo-Kapkerembe Rd	Maintenance	Km. of roads maintained	0.9	600,000	Tambach
3110402	Roads Improvement	Kongin- Chepkogin- Emiat Rd	Maintenance	Km. of roads maintained	0.7	500,000	Tambach
3110402	Roads Improvement	Kiptorok- Seitee Rd	Maintenance	Km. of roads maintained	0.7	500,000	Tambach
3110499	Roads Improvement	Chepkogin-Cheptuiya-Kolol	Opening and maintenance	KM. of roads Opened		1,959,800.00	tambach
3110499	Roads Improvement	Nyawa rimoi road	Opening	KM. of roads Opened		4,131,000.00	tambach
3110499	Roads Improvement	Kokwo-Kimarich-Kessup Day rds (OPENING)	opening kokwo road	KM. of roads Opened		160,000.00	tambach
3110499	Public Works	Radio station	construction of a radio station	No of Radio stations		7,746,630.00	
		Total				499,065,857	

SOCIAL PROTECTION AND EMPOWERMENT SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social Services sub-sectors.

1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A socially cohesive, equitable and technologically empowered, community rich in sports

PART B: Mission

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

PART C: Background Information and Performance Overview

The Subsector comprises of Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and ICT services management which are geared towards building a better County.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2115 elderly persons, supported 10 PWDS groups, 71 Women groups, 40 youth groups supported with projects and 155 youth trained. Various sports tournaments i.e. football and volleyball were held at the

ward level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons). The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 8 ward sports fields, hosting various sports tournaments to enhance talent identification and development

There were challenges in implementation of programs and projects in FY 2019/20. This was occasioned by outbreak of COVID – 19 pandemic which led the government to enacting social distancing rules. It made it impossible to carry out activities such as sports tournaments. Some of the activities had to be stopped and the funds channeled towards the fight against the pandemic.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Empowerment	To Empower Youth, Women and PWDS
P.4 Social Protection	To enhance Livelihood of the Vulnerable; Elderly and Children
P.5 ICT Services	To champion for efficient and effective service delivery

PART E: Summary of programme outputs and performance indicators for the FY 2020/21-2022/23

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: SP 1.1 General Administration and support services					
Youth Affairs, Sports, Culture And Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Objective: To Develop Sports at all levels

Outcome: Enhanced talent development

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	6	10	35
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	45	42	65
	Holiday Training camp established and operationalized	No. of holiday camps	1	1	6
	Talent Development centres Operationalized	No. of talent centres	1	1	25
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Empowerment

Objective: To Empower Youth, Women and PWDS

Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	IGA Support for Youth, Women & PWDs initiated	No. of Youth groups benefiting from IGAs Grants	40	90	120
		No. of women/women groups facilitated with IGAs	71	150	180
		No. of PWDs/PWD groups facilitated with IGAs Grants	10	60	110
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	155	400	750

Programme: P.4 Social Protection**Objective: To enhance Livelihood of the Vulnerable; Elderly and Children****Outcome: Improved wellbeing of the elderly, Vulnerable and children**

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: SP 4.1: Social Protection					
Social Services	Children Assembly operationalized	No. of Children Assembly	1	1	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2153	1617	2400
	Medical cover fund policy Formulated	No of policies	1	1	

Programme: P.5 ICT Services**Objective: To champion for efficient and effective service delivery****Outcome: Enhanced efficiency and effectiveness of county services**

Sub-Program	Out Put	Key Performance Indicator	Planned Targets		
			2020/21	2021/22	2022/23
Sub Programme: SP 5.1: ICT services					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	2	2	10
	ICT Centres Operationalize	No. of Centres	3	1	10

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	38,369,182	29,904,934	31,400,182
0302014360 SP 2.1 Sports Infrastructure Development	9,920,000	10,416,000	10,936,800
0302024360 SP 2.2 Sports Talent Development	53,442,475	56,114,599	58,920,330
0303014360 SP 3.1 Social Empowerment	37,328,731	39,195,167	41,154,926
0304014360 SP 4.1 Social Protection	9,300,000	9,765,000	10,253,250
0305014360 SP 5.1 ICT Services	1,451,000	1,523,550	1,599,728
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	149,811,388	146,919,250	154,265,216

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	38,369,182	29,904,934	31,400,182
2100000 Compensation to Employees	32,562,151	23,807,552	24,997,930
2200000 Use of Goods and Services	3,984,746	4,183,983	4,393,183
2700000 Social Benefits	1,722,285	1,808,399	1,898,819
3100000 Non Financial Assets	100,000	105,000	110,250
Capital Expenditure	111,442,206	117,014,316	122,865,034
2200000 Use of Goods and Services	62,442,475	65,564,599	68,842,830
2600000 Capital Transfers to Govt. Agencies	37,628,731	39,510,167	41,485,676
3100000 Non Financial Assets	11,371,000	11,939,550	12,536,528
Total Expenditure	149,811,388	146,919,250	154,265,216

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2020/2021 - 2022/2023

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
4372001201 Sports Headquarters	2110100 Basic Salaries – Permanent Employees	32,562,151	23,807,552	24,997,930
	2210100 Utilities Supplies and Services	10,000	10,500	11,026
	2210101 Electricity	5,000	5,250	5,513
	2210102 Water and sewerage charges	5,000	5,250	5,513
	2210200 Communication, Supplies and Services	210,000	220,500	231,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	190,000	199,500	209,475
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,995,000	2,094,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation – Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210399 Domestic Travel and Subs. – Others	300,000	315,000	330,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	220,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210700 Training Expenses	310,000	325,500	341,775
	2210701 Travel Allowance	100,000	105,000	110,250
	2210714 Gender Mainstreaming	50,000	52,500	55,125
	2210799 Training Expenses – Other (Bud	160,000	168,000	176,400
	2210800 Hospitality Supplies and Services	124,746	130,983	137,532

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210805 National Celebrations	4,746	4,983	5,232
	2210807 Medals, Awards and Honors	20,000	21,000	22,050
	2210900 Insurance Costs	500,000	525,000	551,250
	2210999 Insurance Costs – Other (Budge	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	20,000	21,000	22,050
	2211016 Purchase of Uniforms and Clothing – Staff	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	90,000	94,500	99,225
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,500	11,025
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211299 Fuel Oil and Lubricants – Othe	200,000	210,000	220,500
	2220100 Routine Maintenance – Vehicles and Other Transport Equipment	150,000	157,500	165,375
	2220101 Maintenance Expenses – Motor Vehicles	150,000	157,500	165,375
	2220200 Routine Maintenance – Other Assets	10,000	10,500	11,025
	2220205 Maintenance of Buildings and Stations – Non-Residential	10,000	10,500	11,025
	2710100 Government Pension and Retirement Benefits	1,722,285	1,808,399	1,898,819
	2710102 Gratuity – Civil Servants	1,722,285	1,808,399	1,898,819
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	38,369,182	29,904,934	31,400,182
	Net Expenditure..... KShs.	38,369,182	29,904,934	31,400,182
4372001200 Sports	Net Expenditure..... KShs.	38,369,182	29,904,934	31,400,182
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	38,369,182	29,904,934	31,400,182

II.DEVELOPMENT EXPENDITURE SUMMARY 2020/2021

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4372001201 Sports Headquarters	2211300 Other Operating Expenses	53,442,475	56,114,599	58,920,330
	2211399 Other Operating Expenses – Oth	53,442,475	56,114,599	58,920,330
	3110500 Construction and Civil Works	9,920,000	10,416,000	10,936,800
	3110504 Other Infrastructure and Civil Works	9,920,000	10,416,000	10,936,800
	Gross Expenditure..... KShs.	63,362,475	66,530,599	69,857,130
	NET EXPENDITURE KShs.	63,362,475	66,530,599	69,857,130
4372001200 Sports	NET EXPENDITURE KShs.	63,362,475	66,530,599	69,857,130
4372001701 Gender & Social Development	2210900 Insurance Costs	9,000,000	9,450,000	9,922,500
	2210910 Medical Insurance	9,000,000	9,450,000	9,922,500
	2640400 Other Current Transfers, Grants and Subsidies	37,628,731	39,510,167	41,485,676
	2640499 Other Current Transfers – Othe	37,628,731	39,510,167	41,485,676
	Gross Expenditure..... KShs.	46,628,731	48,960,167	51,408,176
	NET EXPENDITURE KShs.	46,628,731	48,960,167	51,408,176
4372001700 Gender & Social Development	NET EXPENDITURE KShs.	46,628,731	48,960,167	51,408,176
4372001801 ICT Services	3110200 Construction of Building	1,451,000	1,523,550	1,599,728
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,451,000	1,523,550	1,599,728
	Gross Expenditure..... KShs.	1,451,000	1,523,550	1,599,728
	NET EXPENDITURE KShs.	1,451,000	1,523,550	1,599,728
4372001800 ICT	NET EXPENDITURE KShs.	1,451,000	1,523,550	1,599,728
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.	111,442,206	117,014,316	122,865,034

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110202	ICT Services	ICT Services	Kapcherop ICT Centre	Operationalization of ICT centre	1	251,000	Sengwer
3110202	ICT Services	ICT Services	ICT center Kapsowar	Improve network to 4G satellite	1	500,000	Kapsowar
3110202	ICT Services	ICT Services	Anin ICT office completion	Completion of ICT office	1	700,000	Tambach
2640499	Social Empowerment	Social Empowerment	Enterprise Support/ Revolving Fund	Entrepreneurial Support for Youth, women and PWDs Groups	4	1,500,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	66	2,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Rehabilitation of Brewers	Rehabilitation of Brewers and Alcoholics	50	204,807	Cherangany Chebororwa
2640499	Social Empowerment	Social Empowerment	Enterprise Support/ Revolving Fund	Entrepreneurial Support for Youth, women and PWDs Groups	10	1,000,000	Cherangany Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	200	1,000,000	Cherangany Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth skills development	Equipping youth with Technical skills at VTCs and TVET	15	900,000	Embobut
2640499	Social Empowerment	Social Empowerment	Enterprise Support/ Revolving Fund	Entrepreneurial Support for Youth, women and PWDs Groups	10	1,000,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	50	1,500,000	Endo
2640499	Social Empowerment	Social Empowerment	Support of PWDs	Support of PWDs with IGAs		945,700	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youths with Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	150	4,000,000	Kabiemit
2640499	Social Empowerment	Social Empowerment	Enterprise Support/ Revolving Fund	Entrepreneurial Support for Youth, Women and PWDs Groups	2	200,000	Kamariny
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET (90)	90	1,049,224	Kamariny
2640499	Social Empowerment	Social Empowerment	Youth Skills development	Taking youth to Driving school for motorbike	35	700,000	Kapchemutwa
2640499	Social Empowerment	Social Empowerment	IGA support	Entrepreneurial support for PWD	50	400,000	Kapsowar

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2640499	Social Empowerment	Social Empowerment	Youth skills development	Equipping youth technical skills	50	2,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Empowerment	Entrepreneurial Support for Youth, women and PWDs Groups	3	500,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Sports talent nurturing and development	Athletics Championship	1	700,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	45	2,575,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth skills development	Equipping youth with technical skills at TVET and VTCs	20	500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	66	2,000,000	Lelan
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Youth skill development	45	1,350,000	Metkei
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equipping youth with technical skills at VTC and TVET.	64	2,000,000	Moiben Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth skill development	Sponsoring youths to VTCs	100	1,000,000	Sambirir
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping youth with technical skills at VTC and TVET	100	1,000,000	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at TTI's, VTCs & TVET	115	3,300,000	Soy North
2640499	Social Empowerment	Social Empowerment	Enterprise Support/ Revolving Fund	Entrepreneurial Support for Youth, Women and PWDs Groups	10	904,000	Soy South
2640499	Social Empowerment	Social Empowerment	Youth skill development	Provision of scholarships for TVET youth skill development	85	2,200,000	Soy South
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping youth with technical skills at VTC and TVET	42	900,000	Tambach
2640499	Social protection	Social protection	Establish Children Assembly	Organize Children Assembly	1	300,000	Kaptarakwa
2210910	Social protection	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	120	720,000	Metkei
2210910	Social protection	Social protection	Medical cover for elderly	Provision of Medical scheme for the elderly	120	720,000	Tambach
2210910	Social protection	Social protection	Medical cover	Provide cover for elderly and vulnerable	120	720,000	Moiben Kuserwo
2210910	Social protection	Social protection	Medical cover	Provision of Medical scheme for the elderly	120	720,000	Kapyego

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2210910	Social protection	Social protection	Medical Cover	Medical cover for Elderly 65 and Vulnerable	120	720,000	Cherangany Chebororwa
2210910	Social protection	Social protection	Medical cover for elderly	Provision of Medical scheme for the elderly	133	800,000	Sengwer
2210910	Social protection	Social protection	Medical Cover	Provision of medical scheme for elderly &Vulnerable	133	800,000	Lelan
2210910	Social protection	Social protection	Medical cover	Provision of Medical scheme for the elderly	133	800,000	Kapchemutwa
2210910	Social protection	Social protection	Medical Cover	Universal health cover for Vulnerable (Old 65-70 years and PWDs) (160)	142	1,000,000	Soy South
2210910	Social protection	Social protection	Medical Cover	Elderly and vulnerable	166	1,000,000	Kapsowar
2210910	Social protection	Social protection	Medical cover	Provide universal health cover for the elderly and PWDs	133	1,000,000	Kabiemit
3110504	Sports developments	Sports Infrastructure	Sports uniform kapngetic	Purchase sports kits	3	50,000	Chepkorio
3110504	Sports developments	Sports Infrastructure	Kamelil primary school	Maintenance of school play-ground through filling	1	120,000	Chepkorio
3110504	Sports developments	Sports Infrastructure	Kokwao Primary	Grading of field	1	2,000,000	Emsoo
3110504	Sports developments	Sports Infrastructure	Tot Secondary school	levelling of school field	1	500,000	Endo
3110504	Sports developments	Sports Infrastructure	Chepundaria	levelling of school field	1	1,500,000	Endo
3110504	Sports developments	Sports Infrastructure	Kapkoipri. Sports Field	Levelling of sports field	1	1,000,000	Kamariny
3110504	Sports developments	Sports Infrastructure	Tugumoipri field	levelling	1	1,500,000	Metkei
3110504	Sports developments	Sports Infrastructure	SimbeywetPri Field	Gabioning eroded sides	1	500,000	Moiben Kuserwo
3110504	Sports developments	Sports Infrastructure	Kapcherop sports field	Completion of Kapcherop field and toilet construction	1	1,500,000	Sengwer
3110504	Sports developments	Sports Infrastructure	Setek VTC Field	Field excavation and levelling	1	750,000	Tambach
3110504	Sports developments	Sports Infrastructure	Kaptora field	Levelling	1	500,000	Sambirir

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Sports developments	Sports Talent Development	talent development tournament	ward football and volleyball tournament	2	800,000	Chepkorio
2211399	Sports developments	Sports Talent Development	Sports Talent Development	Athletics Championships and Sports talent scouting Tournaments	2	400,000	Cherangany Chebororwa
2211399	Sports developments	Sports Talent Development	Sports Tournament	hold sports tournament	2	500,000	Emsoo
2211399	Sports developments	Sports Talent Development	Salaba Primary	Filed Grading	1	1,000,000	Emsoo
2211399	Sports developments	Sports Talent Development	sports tournaments	Sports tournaments	2	500,000	Endo
2211399	Sports developments	Sports Talent Development	Deaflympics championships	Support to Deaflympics	1	225,000	Kamariny
2211399	Sports developments	Sports Talent Development	Ward tournament	athletics and ball games tournaments	2	500,000	Kamariny
2211399	Sports developments	Sports Talent Development	Sports talent development	Football Tournament, Championship and other talent development.	2	1,000,000	Kapchemutwa
2211399	Sports developments	Sports Talent Development	Sports Talent development	Athletic tournaments	3	718,310	Kapsowar
2211399	Sports developments	Sports Talent Development	Sports talent nurturing and development	Support athletics training Centre at Mokwo	1	1,000,000	Kaptarakwa
2211399	Sports developments	Sports Talent Development	Sports talent development	Sports activities and talent scouting	4	1,000,000	Kapyego
2211399	Sports developments	Sports Talent Development	Sports Talent Development	Athletics Championships and Sports talent scouting Tournaments	2	500,000	Lelan
2211399	Sports developments	Sports Talent Development	Sport Talent Development	Athletics Championships and Sports talent scouting Tournaments	2	1,131,538	Metkei
2211399	Sports developments	Sports Talent Development	Sports talent development	Athletics and tournament	2	500,000	Moiben Kuserwo
2211399	Sports developments	Sports Talent Development	Sports talent development	Tournament, Championship and talent scouting	2	1,000,000	Sengwer
2211399	Sports developments	Sports Talent Development	Sports Talent Development	Athletics Championships and Sports talent scouting Tournaments	1	500,000	Soy South
2211399	Sports developments	Sports Talent Development	Sports talent development	Tournament, Championship and talent scouting	2	1,000,000	Tambach
2211399	Social protection	Social protection	Establish children assembly	Organize children assembly at the ward level	1	200,000	Kaptarakwa
2211399	Social Empowerment	Social Empowerment	Revolving Fund	Revolving Fund	2000	10,500,000	Kaptarakwa

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Sports developments	Sports Infrastructure	Talent Scouting and Development	Ward Athletics Championship	1	110,200	Sengwer
2211399	Sports developments	Sports Infrastructure	Sports Talent identification and Development	Ward Athletics		199,500	Moiben/ Kuserwo
2211399	Sports developments	Sports Infrastructure	facilitation under-13 soccer and handball clinic	facilitation under-13 soccer and handball clinic	1	300,000	kaptarakwa ward
2211399	Sports developments	Sports Infrastructure	Sports talent Nurturing and Development	Support athletics training centre at Mokwo	25	570,400	Kaptarakwa
2211399	Social Empowerment	Social Empowerment	Supply and delivery of vegetable seeds	Supply and delivery of vegetable seeds	30	7	Selected Wards
2211399	Social Empowerment	Social Empowerment	Training of students from kamariny ward	Training of students from kamariny ward	1	50	kamariny ward
2211399	Social Empowerment	Social Empowerment	Training of students from lelan ward	Training of students from lelan ward	1	16,000	lelan ward
2211399	Social Empowerment	Social Empowerment	Training of students from Lelan ward	Training of students from Lelan ward	1	16,000	lelan ward
2211399	Social Empowerment	Social Empowerment	Training of students from Lelan ward	Training of students from Lelan ward	1	16,000	sengwer ward
2211399	Social Empowerment	Social Empowerment	Training of students from kamariny ward	Training of students from kamariny ward	1	28,150	kamariny ward
2211399	Social Empowerment	Social Empowerment	County Affirmative Action Fund	Supply and delivery of Cabbage seeds	1	80,000	Chepkorio
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Capacity building of women youth and PWD	10	100,000	Endo
2211399	Social Empowerment	Social Empowerment	suply and delivery of EFC and CCPP vaccines	suply and delivery of EFC and CCPP vaccines	1	100,000	Selected Wards
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	101,000	Cherangany/C hebororwa
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Supply and delivery of Poultry chicks	1	134,000	Soy North
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Social Empowerment for youth, women and PWDs	4	150,000	Soy South
2211399	Social Empowerment	Social Empowerment	County Affirmative Action Fund	Supply and delivery of event decoration materials	1	167,000	Metkei
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	169,500	Moiben/ Kuserwo
2211399	Social Empowerment	Social Empowerment	Socio economic empowerment	Construction of Cobbler sheds at Katalael and Boundary Centres	1	196,000	Kamariny

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Empowerment of youth, women and PWDs	6	200,000	Kapsowar
2211399	Social Empowerment	Social Empowerment	County Affirmative Action Fund	Capacity building of women, youth and PWD	4	228,900	Metkei
2211399	Social Empowerment	Social Empowerment	Youth skills development	Youth skills development	15	229,428	Embobut/Embolot
2211399	Social Empowerment	Social Empowerment	Training Fee	Training Fee	1	270,000	Selected Wards
2211399	Social Empowerment	Social Empowerment	County Affirmative Action Fund	Supply and delivery of dairy cows and merino sheep	2	286,500	Metkei
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Supply and delivery of Dairy cows and Goats	2	289,500	Tambach
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		299,000	Chepkorio
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		299,000	Kaptarakwa
2211399	Social Empowerment	Social Empowerment	Student Fee	Student Fee	12	397,450	Selected Wards
2211399	Social Empowerment	Social Empowerment	Training of student from embobut ward	Training of student from embobut ward	20	399,100	Embobut/Embolot
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Supply and delivery of Dairy cows	10	523,005	Endo
2211399	Social Empowerment	Social Empowerment	Training of youth on driving licence	Training of youth on driving licence	50	624,750	sengwer ward
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	676,000	Chepkorio
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		703,000	Kaptarakwa
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	882,000	Tambach
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,184,500	Kapsowar
2211399	Social Empowerment	Social Empowerment	Enterprise Support	Youth groups, women groups and persons with disabilities empowerment	10	980,000	Sambirir
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	1,000,000	Kapyego

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	1,000,000	Lelan
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	105	1,000,000	Sambirir
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	37	1,000,000	Sengwer
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping youths with technical skills at VTCS & TVETS		1,188,000	Metkei
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	115	1,193,400	Soy North
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,500,000	Emsoo
2211399	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	150	1,902,117	Kabiemit
2211399	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	785,321	Kapchemutwa
2211399	Social Empowerment	Social Empowerment	Supply and delivery of beehives	Supply and delivery of beehives	100	21,900	kabiemit ward
2211399	Social Empowerment	Social Empowerment	Training of youth on driving school from c/chebororwa	Training of youth on driving school from c/chebororwa	1	45,200	Chebororwa
2211399	Social Empowerment	Social Empowerment	Supply and delivery of bulling aysrshers Heifers	Supply and delivery of bulling aysrshers Heifers	1	135,000	Emsoo ward
2211399	Social Empowerment	Social Empowerment	Kapsowar ICT center	Upgrading of Kapsowar ICT center network	1	170,000	Kapsowar
2211399	Social Empowerment	Social Empowerment	Construction of ict centre at chepkorio ward	Construction of ict centre at chepkorio ward	1	762,549	chepkorio ward
2211399	Social Empowerment	Social Empowerment	ICT Center at Anin	Construction of ICT centre at Anin	1	1,959,660	Tambach
2211399	Sports developments	Sports Infrastructure	Construction of gate at Iten	Construction of gate at Iten	1	270,000	kapchemutwa
2211399	Sports developments	Sports Infrastructure	Maron Field Upgrade	Construction of toilets at Maron Field	1	391,940	Embobut/Emb olot
2211399	Sports developments	Sports Infrastructure	Construction of pavilion at maron.	Construction of pavilion at maron.	1	600,600	embobut/emb olot
2211399	Sports developments	Sports Infrastructure	Kipyegor school field	Levelling of school field	1	686,000	Emsoo

Code	Program	Sub Program	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Sports developments	Sports Infrastructure	Koitilial Pry school field	Levelling of school field & perimeter fencing of school land	1	980,000	Arror
2211399	Sports developments	Sports Infrastructure	Kamwosor Primary school sports field	Grading (Leveling works of Track Excavation and Garvelling Kamwosor)	1	1,276,000	Metkei
2211399	Sports developments	Sports Infrastructure	Kamwosor Primary school sports field	Grading (Leveling works of Kammwosor Field)	1	1,674,000	Metkei
			Total			111,442,206	

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A quality education, training and research system responsive to the socio-economic needs of the society.

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for socio-economic transformation.

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet County has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools increased from 34,120 in 2017 to 34,860 in 2018 representing an increase of 2.1%. Despite this, access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 615 ECD centres (500 public and 115 private) with aggregate enrolment of 34,860. Male pupils account for 49.8% while females constitute 50.2%. Gross Enrolment Rate (GER) increased from 74.6 percent in 2017 to 77.8 percent in 2018 compared to the national average of 76%. This increase in GER is attributed to sustained county government intervention in pre-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers to improve pupils to teacher ratio hence improved quality of learning. So far 225 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 44:1 and pupil to classroom ratio of 70:1 still remains a major concern.

Technical Vocational Education and Training (TVET)

The Elgeyo Marakwet County Integrated Development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include; inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labor market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 1,623 trainees compared to 1,422 in 2017 representing a 15.4% increase in enrolment. Male trainees account for 58.6% while female trainees constitute 41.4% of

this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure and VTCs rebranding strategies. However, the GER of 11.67% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2020. In FY 2020/2021, learning activities will be interfered with by the outbreak of COVID – 19. Learning institutions remain closed during the first months of the financial year. This will also negatively affect the implementation and the impacts of the set programs and projects.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2 Technical and Vocational Education and Training (TVET)	To enhance capacity of the youth to access employment opportunities.
P.3 Pre-Primary Education	Enhanced access to quality and relevant Pre-primary Education

PART E: Summary of Programmed Outputs, Performance Indicators for 2018/19-2020/21

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2020/21	2021/22	2022/23
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
SP 1.2: Education Bursary and Scholarships					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,200	3,500	4,000

Programme: P.2 Technical and Vocational Education and Training (TVET)

Objective: To enhance capacity of the youth to access employment opportunities.

Outcome: Intermediate and highly skilled VTC graduands for employment and self-sustainability through access to quality and relevant competency-based TVET.

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2020/21	2021/22	2022/23
SP 2.1: Technical and Vocational Education and Training (TVET)					
Technical Vocational	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2,500	2,800	3,000

Education & Training	Workshops constructed	No. of VTC workshops constructed	2	3	4
		Trainees : Workshop ratio	50:1	45:1	40:1
	VTCs equipped	No of VTCs equipped	14	15	16
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	14	15	16
	VTC Tracer study established	No. of Tracer Studies	1	1	1
		% of VTC graduands engaged in productive occupational trade	62%	75%	90%

Programme: P.3 Pre-Primary Education

Objective: Enhanced access to quality and relevant Pre-primary Education

Outcome: Improved transition rate from pre-primary education to primary grade 1.

Delivery Unit	Output	Key Performance Indicator	Targets		
			2020/21	2021/22	2022/23
SP 3.1: Pre-Primary Education					
Education & Technical Training	ECD classrooms constructed and equipped	No. twin classrooms constructed	38	48	48
		ECD Pupil : Classroom Ratio	70:1	60:1	40:1
	ECD centers assessed for Quality Assurance & Standard	No. of ECDs assessed for QAS	485	490	490
	ECD teachers capacity built on CBC	No. of ECD teachers trained on CBC	779	840	880
	ECD Teachers recruited	No. of ECD teachers recruited	84	67	46
		ECD Pupil: Teacher ratio	42:1	40:1	38:1
	ECD feeding program established	No. of ECD centres with feeding program	20	400	500
		ECD retention rate	90%	92%	95%

Programme: P.4 Support for Post Primary Education

Objective: To improve access and participation in post primary education

Outcome: Improved literacy rates and access to higher levels of education

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2020/21	2021/22	2022/23
SP 2.1: Technical and Vocational Education and Training (TVET)					
	Students supported through bursary	No. of students provided with bursary	4,000	5,000	6,000

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2020/2021

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0306014360 SP 6.1 General administration and support services	196,390,607	206,210,137	216,520,645
0307014360 SP 7.1 Technical Vocational Education & Training	41,624,894	43,706,139	45,891,446
0308014360 SP 8.1 Pre-Primary Education	238,988,640	250,938,072	263,484,976
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	477,004,141	500,854,348	525,897,067

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	196,390,607	206,210,137	216,520,645
2100000 Compensation to Employees	184,933,774	194,180,463	203,889,486
2200000 Use of Goods and Services	3,947,000	4,144,350	4,351,568
2700000 Social Benefits	7,429,384	7,800,853	8,190,896
3100000 Non Financial Assets	80,449	84,471	88,695
Capital Expenditure	280,613,534	294,644,211	309,376,422
2500000 Subsidies	27,904,894	29,300,139	30,765,146
2600000 Capital Transfers to Govt. Agencies	29,206,481	30,666,805	32,200,146
3100000 Non Financial Assets	223,502,159	234,677,267	246,411,130
Total Expenditure	477,004,141	500,854,348	525,897,067

PART I: RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	184,933,774	194,180,463	203,889,486
	2210100 Utilities Supplies and Services	30,000	31,500	33,075
	2210101 Electricity	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	297,000	311,850	327,443
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	287,000	301,350	316,418
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,680,000	1,764,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210500 Printing , Advertising and Information Supplies and Services	20,000	21,000	22,050
	2210502 Publishing and Printing Services	20,000	21,000	22,050
	2210700 Training Expenses	200,000	210,000	220,500
	2210701 Travel Allowance	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211299 Fuel Oil and Lubricants - Othe	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	2710100 Government Pension and Retirement Benefits	7,429,384	7,800,853	8,190,896
	2710102 Gratuity - Civil Servants	7,429,384	7,800,853	8,190,896
	3111000 Purchase of Office Furniture and General Equipment	80,449	84,471	88,695
	3111002 Purchase of Computers, Printers and other IT Equipment	80,449	84,471	88,695
	Gross Expenditure..... KShs.	196,390,607	206,210,137	216,520,645
	Net Expenditure..... KShs.	196,390,607	206,210,137	216,520,645
4366000100 Education	Net Expenditure..... KShs.	196,390,607	206,210,137	216,520,645
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	196,390,607	206,210,137	216,520,645
4366000102 Pre Primary Education	2640100 Scholarships and other Educational Benefits	16,986,481	17,835,805	18,727,596
	2649999 Scholarships and Other Educ. -	16,986,481	17,835,805	18,727,596
	3110200 Construction of Building	199,022,159	208,973,267	219,421,930
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	131,622,159	138,203,267	145,113,430
	3110299 Construction of Buildings - Ot	67,400,000	70,770,000	74,308,500
	3110900 Purchase of Household Furniture and Institutional Equipment	7,200,000	7,560,000	7,938,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	7,200,000	7,560,000	7,938,000
	3111000 Purchase of Office Furniture and General Equipment	15,780,000	16,569,000	17,397,450
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	15,780,000	16,569,000	17,397,450
	Gross Expenditure..... KShs.	238,988,640	250,938,072	263,484,976
	NET EXPENDITURE KShs.	238,988,640	250,938,072	263,484,976

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4366000103 Technical and Vocational Training	2510100 Subsidies to Non-Financial Public Enterprises	27,904,894	29,300,139	30,765,146
	2510118 Grants to Youth Polytechnics	27,904,894	29,300,139	30,765,146
	2640100 Scholarships and other Educational Benefits	12,220,000	12,831,000	13,472,550
	2649999 Scholarships and Other Educ. -	12,220,000	12,831,000	13,472,550
	3110200 Construction of Building	1,500,000	1,575,000	1,653,750
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc)	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	41,624,894	43,706,139	45,891,446
	NET EXPENDITURE KShs.	41,624,894	43,706,139	45,891,446
4366000100 Education	NET EXPENDITURE KShs.	280,613,534	294,644,211	309,376,422
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.	280,613,534	294,644,211	309,376,422

2020 2021 EDUCATION ADP PROJECTS

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
2649999	Post primary Education	Bursary and scholarship	Bursary	award bursary to students	1,000,000	Error
2649999	Post primary Education	Bursary and scholarship	Youth Skill development	scholarships to TTIs & TVET	1,500,000	Error
2649999	Post primary Education	Bursary and scholarship	Bursaries	Provision for bursaries for VTC Students	1,220,000	Chepkorio
2649999	Post primary Education	Bursary and scholarship	Bursary	Award of bursary	1,300,000	Cherangany Chebororwa
2649999	Post primary Education	Bursary and scholarship	Bursary	Bursary allocation to students in secondary and tertiary institutions	1,500,000	Embobut
2649999	Post primary Education	Bursary and scholarship	Scholarship/Bursaries to Secondary schools/TVET and VTCs	Provision of Bursaries to students	2,000,000	Kapchemutwa
2649999	Post primary Education	Bursary and scholarship	Scholarship/Bursaries to Secondary schools/TVET and VTC	Provision of Bursaries to students	2,400,000	Kapyego
2649999	Post primary Education	Bursary and scholarship	Ward Education Bursary	Bursary	1,300,000	Sengwer
2649999	Pre primary	Pre primary	capitation grant	Awarding Capitation grants	680,481	Soy North
2649999	Pre primary	Pre primary	capitation grant	Awarding Capitation grants	710,000	Metkei
2649999	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	986,000	Kaptarakwa
2649999	Pre primary	Pre primary	capitation grant	Awarding Capitation grants	1,000,000	Error
2649999	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	1,126,000	Cherangany Chebororwa
2649999	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	1,248,000	Chepkorio
2649999	Pre primary	Pre primary	Capitation grant	Awarding of capitation grant to ECD pupils in the ward	1,320,000	Tambach
2649999	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	1,322,000	Kabiemit
2649999	Pre primary	Pre primary	Capitation grant	awarding of capitation grant to ECD children in the ward	1,500,000	Kapchemutwa
2649999	Pre primary	Pre primary	Capitation grant	Awarding of capitation grant to ECD pupils in the ward	1,514,000	Sengwer

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
2649999	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	1,696,000	Soy South
2649999	Pre primary	Pre primary	capitation grant	Awarding Capitation grants	1,821,000	Lelan
2649999	Pre primary	Pre primary	capitation grant	Awarding Capitation grants	2,063,000	Kapsowar
3111099	Pre primary	Pre primary	Chemurgui ECD	Equipping	400,000	Soy North
3111099	Pre primary	Pre primary	CheptaritPrimary ECD	purchase of furniture	200,000	Emsoo
3111099	Pre primary	Pre primary	kipchuloi	furnitures	50,000	Chepkorio
3111099	Pre primary	Pre primary	kulwaneecd	furniture	150,000	Chepkorio
3111099	Pre primary	Pre primary	Kaptomut ECD	Equipment and furniture	200,000	Moiben Kuserwo
3111099	Pre primary	Pre primary	Kapyego Pry. ECD	Purchase of furniture	500,000	Kapyego
3111099	Pre primary	Pre primary	kapcheptek primary	furnitures	150,000	Chepkorio
3111099	Pre primary	Pre primary	cherota ECDE	furniture	100,000	Chepkorio
3111099	Pre primary	Pre primary	ECD furniture	Purchase of Furniturekipsaos, kapsergong&kiptenden	600,000	Metkei
3111099	Pre primary	Pre primary	ECD furniture	Purchase of furniture	1,000,000	Embobut
3111099	Pre primary	Pre primary	ECD furniture	Purchase of furniture for lochin ,tekwei, kapkures,simat and chebai.	1,000,000	Cherangany Chebororwa
3111099	Pre primary	Pre primary	ECD instructional materials	purchase of instructional materials	500,000	Kaptarakwa
3111099	Pre primary	Pre primary	ECD instructional materials	purchase of instructional materials	500,000	Metkei
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Embobut
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Sengwer
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Tambach
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of instructional materials	500,000	Soy South
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of instructional materials	500,000	Moiben Kuserwo
3111099	Pre primary	Pre primary	ECD instructional materials	purchase of instructional materials	500,000	Lelan

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of instructional materials	500,000	Kapsowar
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Chepkorio
3111099	Pre primary	Pre primary	ECD instructional materials	ECD instructional materials	500,000	Cherangany Chebororwa
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Endo
3111099	Pre primary	Pre primary	ECD instructional materials	purchase of instructional materials	500,000	Kabiemit
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Kamariny
3111099	Pre primary	Pre primary	purchase of adaptative equipment for Bugar, Kobil,Mindililwo and Iten special schools	Provide support for the special schools in the ward	800,000	Kapchemutw a
3111099	Pre primary	Pre primary	ECD instructional materials	Purchase of ECD instructional materials	500,000	Kapchemutw a
3111099	Pre primary	Pre primary	ECD instructional materials/equipment	Purchase of ECD instructional materials/equipment	500,000	Kapyego
3111099	Pre primary	Pre primary	Kapkerembe ECD	Purchase of equipment	300,000	Tambach
3111099	Pre primary	Pre primary	ECD kapngetik	furniture equipping	200,000	Chepkorio
3111099	Pre primary	Pre primary	ECDE Kipsaina	equipping	200,000	Chepkorio
3111099	Pre primary	Pre primary	Ecd-kapsamichchebiretequipping	equipping	150,000	Chepkorio
3111099	Pre primary	Pre primary	Epke ECD	Equiping	500,000	Soy North
3111099	Pre primary	Pre primary	Equiping of Kamoi, Chesubet, Kalbul and Kipsambach ECD	Purchase of equipment for Kamoi, Chesubet, Kalbul and Kipsambach ECD	1,000,000	Sengwer
3111099	Pre primary	Pre primary	kamelil and sitotwo ECDE	ECD Furniture	280,000	Chepkorio
3110299	Pre primary	Pre primary	Kamosong Twin ECD Classroom	Construction of twin ECD classroom	2,700,000	Chepkorio
3110299	Pre primary	Pre primary	Embobut/Embolot VTC	Construction & Equipping of two classrooms, office & toilets	2,700,000	Embobut
3110299	Pre primary	Pre primary	Mungwa ECD	Construction and equipping of two twin ECD classrooms	2,700,000	Embobut

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Cheptarit Primary School	Fencing of School Compound	300,000	Emsoo
3110299	Pre primary	Pre primary	Barberi ECD	Construction of twin ECD classroom	2,700,000	Endo
3110299	Pre primary	Pre primary	Sirar ECD	Construction of twin ECD classroom	2,700,000	Endo
3110299	Pre primary	Pre primary	Tot ECD	Construction of twin ECD classroom	2,700,000	Endo
3110299	Pre primary	Pre primary	Kapkitony twin ECD Classroom	Construction of Kapkitony twin ECD classroom	2,700,000	Kabiemit
3110299	Pre-Primary	Pre primary	Kapkoi Primary ECD	ECD Construction	2,700,000	Kamariny
3110299	Pre primary	Pre primary	Kapsaniak Twin ECD	Construction of twin ECD classroom	2,700,000	Kapsowar
3110299	Pre primary	Pre primary	Kapsowar Twin ECD class	Construction of twin ECD classroom	2,700,000	Kapsowar
3110299	Pre primary	Pre primary	Kaptabuk Twin ECD	Construction of twin ECD classroom	2,700,000	Kapsowar
3110299	Pre primary	Pre primary	Sinon Twin ECD class	Construction of twin ECD classroom	2,700,000	Kapsowar
3110299	Pre primary	Pre primary	Chebulbul ECD	construction of one classroom and pupils toilets	1,400,000	Kaptarakwa
3110299	Pre primary	Pre primary	Kaptagat Twin ECD Classroom	Construction of twin ECD classroom	2,700,000	Kaptarakwa
3110299	Pre primary	Pre primary	Kitany Primary ECD	Construction of twin ECD classroom	2,700,000	Kaptarakwa
3110299	Pre primary	Pre primary	Boroon Twin ECD Classroom	Construction of twin ECD classroom	2,700,000	Lelan
3110299	Pre primary	Pre primary	Cheptulon ECD	Toilet construction	400,000	Moiben Kuserwo
3110299	Pre primary	Pre primary	Kimuren twin ECDE classrooms	Construction of Kimuren twin ECDE classrooms	2,700,000	Sambirir
3110299	Pre primary	Pre primary	Lukuget twin ECDE classrooms	Construction of Lukuget twin ECDE classrooms	2,700,000	Sambirir
3110299	Pre primary	Pre primary	Maina twin ECDE classrooms	Construction of Maina twin ECDE classrooms	2,700,000	Sambirir
3110299	Pre primary	Pre primary	Kapcherop Twin ECD classroom	Construction of twin ECD classroom	2,700,000	Sengwer
3110299	Pre primary	Pre primary	Kapchemwor ECD	Fencing of School land	500,000	Soy North
3110299	Pre primary	Pre primary	Kaptora ECD	Construction and equipment of twin ECD classroom	2,700,000	Soy North
3110299	Pre primary	Pre primary	Sacha Twin ECD Classroom	Construction and equipment of twin ECD classroom	2,700,000	Soy North

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Kapsekut twin ECD Classroom	Construction and equipping of Kapsekut ECD	2,700,000	Soy South
3110299	Pre primary	Pre primary	Molol twin ECD classroom	Construction and equipping of Molo ECD	2,700,000	Soy South
3110299	Pre primary	Pre primary	Turesia twin ECD classroom	Construction and equipping of Turesia ECD	2,700,000	Soy South
3110901	Pre primary	Pre primary	Furniture and learning materials	Furniture and learning materials	7,200,000	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Kabchebit VTC	Equipping of VTC	500,000	Cherangany Chebororwa
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Kapkei VTC	Purchase of VTC Equipment and Toilet Construction	1,000,000	Emsoo
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	CONDITIONAL GRANTS		27,904,894	
3110202	Pre primary	Pre primary	metkei ecd	provision of learning material	98,000	Metkei(learning material)
3110202	Pre primary	Pre primary	moiben kuserwa ecd	provision of learning material	392,000	Moiben/Kuserwo
3110202	Pre primary	Pre primary	Kapchepkosir ECDE	extension of classes	1,470,000	Moiben/Kuserwo
3110202	Pre primary	Pre primary	kapsawach ECD	Construction and equipping	2,643,925	Arror(kasawach)
3110202	Pre primary	Pre primary	kipkener ecd	Construction and equipping	164,600	arror(kipkener)
3110202	Pre primary	Pre primary	kipkener ecd , kapsawach ecd	provision of learning material	196,000	arror
3110202	Pre primary	Pre primary	Chepkorio ECD	construction & equipping twin classroom	2,646,000	Chepkorio
3110202	Pre primary	Pre primary	chepkorio ECD	provision of learning material	98,000	Chepkorio
3110202	Pre primary	Pre primary	Chepkawai ECD	Construction and equipping classroom	1,346,000	Cherangany/Chebororwa(chepkawai)

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	chebororwa ecd	Construction and equipping classroom	646,000	Cherangany/Chebororwa
3110202	Pre primary	Pre primary	kabelyo ecd	Construction and equipping classroom	646,000	Cherangany/Chebororwa(kabelyo)
3110202	Pre primary	Pre primary	Chepkawai ECD, chebororwa, kabelyo	provision of learning material	294,000	cherangany/chebororwa
3110202	Pre primary	Pre primary	Salaba ECD	Construction of twin ECD classroom	660,000	Emsoo
3110202	Pre primary	Pre primary	chepundaria ECD	Construction & equipping of twin ECD classroom	1,637,376	Endo(chepundaria)
3110202	Pre primary	Pre primary	embomir ecd	Construction & equipping of twin ECD classroom	445,815	endo(embomir)
3110202	Pre primary	Pre primary	chepundaria ECD, embomir	provision of learning material	196,000	endo
3110202	Pre primary	Pre primary	Ketigoi ECD	Construction & equipping of twin ECD classroom	2,046,000	Kabiemit(ketigoi)
3110202	Pre primary	Pre primary	kipiriria ecd	Construction & equipping of twin ECD classroom	2,646,000	Kabiemit(kipiriria)
3110202	Pre primary	Pre primary	kimwogo ecd	Construction & equipping of twin ECD classroom	646,000	Kabiemit(kimwogo)
3110202	Pre primary	Pre primary	ketigoi ECD, kipiriria ecd, kimwogo ecd	provision of learning material	294,000	kabiemit
3110202	Pre primary	Pre primary	Kapsisi Twin ECD	Construction of twin ECD classroom	446,000	Kamariny(kapsisi)
3110202	Pre primary	Pre primary	kaplamai ecd	Construction and equipping	1,446,000	Kamariny(kaplamai)
3110202	Pre primary	Pre primary	kapsisi ecd, kaplamai ecd	provision of learning material	196,000	kamariny
3110202	Pre primary	Pre primary	Kabarar ECD	Construction of twin ECD classroom	2,646,000	Kapsowar(kabarar)
3110202	Pre primary	Pre primary	matira ecd	Construction of twin classroom and equipping	845,815	Kapsowar(matira)
3110202	Pre primary	Pre primary	kapchesewes ecd	Construction of twin ECD classroom	1,946,000	Kapsowar
3110202	Pre primary	Pre primary	kipsinot ecd	Construction of twin ECD classroom	2,646,000	Kapsowar(kipsinot)
3110202	Pre primary	Pre primary	kiplabai vtc	Construction of twin ECD classroom	1,438,870	Kapsowar(kiplabai vtc)

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	Kabarar,matira,kapchesewes,ki psinot ecd	provision of learning material	392,000	kapsowar
3110202	Pre primary	Pre primary	matungen ECD	Construction of twin ECD classroom	2,646,000	Kaptarakwa(matungen)
3110202	Pre primary	Pre primary	chororget ecd	Construction & equipping of twin ECD classroom	2,646,000	Kaptarakwa(c hororget)
3110202	Pre primary	Pre primary	mokwo ecd	Construction of twin ECD classroom	406,960	Kaptarakwa(mokwo)
3110202	Pre primary	Pre primary	chororget ecd, mokwo ecd	provision of learning material	294,000	kaptarakwa
3110202	Pre primary	Pre primary	kararia ecd	Renovation of classroom	399,980	Kapyego(kararia)
3110202	Pre primary	Pre primary	chepyomot ecd	Renovation of classroom	285,980	Kapyego(chepyomot)
3110202	Pre primary	Pre primary	kabai ecd	Construction of twin ECD classroom	1,546,000	Lelan(kabai)
3110202	Pre primary	Pre primary	kamasat ecd	Construction of twin classroom and equipping	1,446,000	Lelan(kamasat)
3110202	Pre primary	Pre primary	Lelan ecds	provision of learning material	250,000	lelan
3110202	Pre primary	Pre primary	chemaech ecd	Construction of twin ECD classroom	446,000	Metkei(chemaech)
3110202	Pre primary	Pre primary	seret ecd	Construction and equipping twin classroom	2,646,000	Moiben/Kuserwo(seret)
3110202	Pre primary	Pre primary	yemit ECD	construction & equipping twin classroom	446,000	Moiben/Kuserwo(yemit)
3110202	Pre primary	Pre primary	chebiemit ecd	Construction of twin ECD classroom	446,000	Moiben/Kuserwo
3110202	Pre primary	Pre primary	seret, yemit, chebiemit, soiyo ecd	provision of learning material	392,000	Moiben/kuserwo
3110202	Pre primary	Pre primary	soiyo ECD	Construction of twin ECD classroom	1,646,000	Moiben/Kuserwo
3110202	Pre primary	Pre primary	kerbut ecd	Construction of twin ECD classroom	2,645,028	Sambirir(kerbut)
3110202	Pre primary	Pre primary	kaptora ecd	Construction and equipping twin classroom	1,266,000	Sambirir(kaptora)
3110202	Pre primary	Pre primary	kerbut, kaptora, metipsoo ecd	provision of learning material	294,000	sambirir

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	metipsoo ecd	Construction of twin ECD classroom	646,000	Sambirir(meti psoo)
3110202	Pre primary	Pre primary	epke ecd	Construction of twin ECD classroom	2,646,000	Soy North(epke)
3110202	Pre primary	Pre primary	cheptebo ecd	Construction & equipping of twin ECD classroom	646,000	Soy North(chepte bo)
3110202	Pre primary	Pre primary	epke, cheptebo,simit ecd	provision of learning material	294,000	soy north
3110202	Pre primary	Pre primary	simit ecd	Construction of twin ECD classroom	1,146,000	Soy North(simit)
3110202	Pre primary	Pre primary	waon ecd	Construction of twin ECD classroom	1,686,210	Soy South(waon)
3110202	Pre primary	Pre primary	enego ecd	Construction of twin classroom and equipping	646,000	Soy South(enego)
3110202	Pre primary	Pre primary	chepsirei ecd	Construction of twin ECD classroom	446,000	Soy South(chepsir ei)
3110202	Pre primary	Pre primary	enego, chepsirei ecd	provision of learning material	294,000	soy south
3110202	Pre primary	Pre primary	kabore ecd	Construction of twin ECD classroom	746,000	Tambach(kab ore)
3110202	Pre primary	Pre primary	kaptel ecd	Construction of twin ECD classroom	2,046,000	Tambach(kap tel)
3110202	Pre primary	Pre primary	kabore, kaptel ecd	provision of learning material	196,000	tambach
3110202	Pre primary	Pre primary	equipping	Equipping twin workshop	1,952,650	Cherangany/ Chebororwa
3110202	Pre primary	Pre primary	cheptarit ecd	Construction of twin ECD classroom	1,268,655	Emsoo
3110202	Pre primary	Pre primary	kokwop sitet ecd	Construction of Kokwop-Sitet Twin ECD classroom	368,670	Emsoo
3110202	Pre primary	Pre primary	rokocho ecd	Construction of Rokocho Twin ECD classroom	529,550	soy north
3110202	Pre primary	Pre primary	Chawis Twin ECD classroom	Construction of Chawis Twin ECD classroom	210,000	embobot/Em bolot
3110202	Pre primary	Pre primary	kapchebelel ecd	Construction of Kapchebelel Twin ECD classroom	1,189,070	kabiemit
3110202	Pre primary	Pre primary	kiptabus ecd	Construction of Kiptabus Twin ECD classroom	150,000	Kamariny

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	chebonet ecd	Construction of Chebonet Twin ECD classroom	249,660	Kamariny
3110202	Pre primary	Pre primary	kipsaiya ecd	Construction of Kipsaiya Twin ECD classroom	300,000	Kaptarakwa
3110202	Pre primary	Pre primary	tartar ecd	Construction of Tartar ECD classroom	200,020	Lelan
3110202	Pre primary	Pre primary	chemwania ecd	Construction of ChemwaniaTwin ECD classroom	200,020	lelan
3110202	Pre primary	Pre primary	kapchorwa ecd	Construction of kachorwaTwin ECD classroom	300,000	metkei
3110202	Pre primary	Pre primary	chepkok ecd	Construction of twin ECD classroom	799,520	sambirir
3110202	Pre primary	Pre primary	songeto ecd	Construction of twin ECD classroom	1,839,855	tambach
3110202	Pre primary	Pre primary	kapkobil ecd	Construction of twin ECD classroom	100,000	endo
3110202	Pre primary	Pre primary	Kalbul Twin ECD classroom	Construction of Kalbul Twin ECD classroom	154,648	Moiben Kuserwa
3110202	Pre primary	Pre primary	Construction of KibirechVTC dormitory	Construction of KibirechVTC dormitory	809,700	lelan
3110202	Pre primary	Pre primary	flax vtc workshop	Construction of Twin Workshop at flax VTC	4,000,000	Chepkorio
3110202	Pre primary	Pre primary	chesongoch VTC domitory	Construction of dormitory at Chesongoch VTC	744,500	Endo
3110202	Pre primary	Pre primary	vtc development	VTC Infrastructural Development	1,325,500	All Wards
3110202	Pre primary	Pre primary	Koitolial VTC	VTC Conditional Grant-for infrastructure	256,745	aror
3110202	Pre primary	Pre primary	VTC Conditional Grant-for infrastructure	VTC Conditional Grant-for infrastructure	6,500,000	chepkorio
3110202	Pre primary	Pre primary	VTC Conditional Grant-for infrastructure	VTC Conditional Grant-for infrastructure	3,756,500	Chesongoch
3110202	Pre primary	Pre primary	Terikmoi twin ECD classroom	Construction of twin ECD classroom	240,780	kapsowar
3110202	Pre primary	Pre primary	Muskut twin ECD classroom	Construction of twin ECD classroom	101,000	soy north
3110202	Pre primary	Pre primary	kibonge ecd	Kibonge twin ECD classroom	60,719	Chepkorio
3110202	Pre primary	Pre primary	kobil ecd	Construction of Kobil Twin ECD classroom	52,935	Kapchemutw a
3110202	Pre primary	Pre primary	Berece twin ECD classroom	Berece twin ECD classroom	120,000	tambach

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	kipchilio ecd	Furniture	499,223	All Wards
3110202	Pre primary	Pre primary	teldet ecd	teldet	100,650	metkei
3110202	Pre primary	Pre primary	kamwogo ecd	Construction of Kamwago Twin ECD classroom	1,062,640	Chepkorio
3110202	Pre primary	Pre primary	kapchebit ecd	Construction of Kapchebit Twin ECD classroom	105,030	Cherangany/ Chebororwa
3110202	Pre primary	Pre primary	kabaldamet ecd	Construction of Kabaldamet Twin ECD classroom	1,699,350	Endo
3110202	Pre primary	Pre primary	tinone ecd	Construction of Tinone Twin ECD classroom	2,689,070	Kabiemit
3110202	Pre primary	Pre primary	tulwobei ecd	Construction of Tulwobei Twin ECD classroom	1,498,936	Kabiemit
3110202	Pre primary	Pre primary	yokot ecd	Construction of Yokot Twin ECD classroom	288,331	Kamariny
3110202	Pre primary	Pre primary	kapero ecd	Construction of Kapero Twin ECD classroom	1,999,912	Kapyego
3110202	Pre primary	Pre primary	Sabor Twin ECD	Construction of Sabor Twin ECD classroom	675,000	Kaptarakwa
3110202	Pre primary	Pre primary	Kipchorua ECD	Completion of Kipchorua ECD classroom	1,500,000	Metkei
3110202	Pre primary	Pre primary	Kitonget Twin ECD	Construction of Kitonget Twin ECD classroom	1,711,760	Moiben Kuserwa
3110202	Pre primary	Pre primary	Chugor Twin ECD classroom	Construction of Chugor Twin ECD classroom	1,460,821	Sambirir
3110202	Pre primary	Pre primary	Kewapmwen Twin ECD	Construction of Kewapmwen Twin ECD	2,198,170	Soy South
3110202	Pre primary	Pre primary	Nyawa Twin ECD	Construction of Nyawa Twin ECD	200,000	Tambach
3110202	Pre primary	Pre primary	Lelboinet Twin ECD	Construction of Lelboinet Twin ECD Classroom	475,140	Chepkorio
3110202	Pre primary	Pre primary	Chechan Twin ECD	Construction of Chechan Twin ECD classroom	690,125	Endo
3110202	Pre primary	Pre primary	Kamurto Twin ECD	Construction of Kamurto Twin ECD classroom	113,100	Lelan
3110202	Pre primary	Pre primary	Emkew Twin ECD classroom	Construction of Emkew Twin ECD classroom	810,648	Moiben Kuserwa

Code	Program	Sub Program	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre primary	Pre primary	Penon Twin ECD classroom	Construction of Penon Twin ECD classroom	154,565	Sengwer
3110202	Pre primary	Pre primary	Chemurgui Twin ECD classroom	Construction of Chemurgui Twin ECD classroom	641,370	Soy North
3110202	Pre primary	Pre primary	Koitui Twin ECD classroom	Construction of Koitui Twin ECD classroom	430,000	Soy North
3110202	Pre primary	Pre primary	Chop Twin ECD classroom	Construction of Chop Twin ECD classroom	830,600	Soy South
3110202	Pre primary	Pre primary	Lamaon ECD	Purchase of land	200,000	Kapchemutwa
3110202	Pre primary	Pre primary	Chemoibon Twin ECD classroom	Construction of Chemoibon Twin ECD classroom	1,246,785	Soy South
3110202	Pre primary	Pre primary	Kimungu Twin ECD classroom	Construction of Kimungu Twin ECD classroom	100,000	Moiben Kuserwa
3110202	Pre primary	Pre primary	Katilit Twin ECD classroom	Construction of Katilit Twin ECD classroom	361,375	Embobut/Embolot
3110202	Pre primary	Pre primary	Kiptabach Twin ECD classroom	Construction of Kiptabach Twin ECD classroom	956,115	Soy South
3110202	Pre primary	Pre primary	simat ecd	simat ecd	362,670	cherangany Chebororwa
3110202	Pre primary	Pre primary	Kapchepkisir Twin ECD classroom	Construction of Kapchepkisir Twin ECD classroom	177,019	Moiben Kuserwa
3110202	Pre primary	Pre primary	Kapchemurkeldet Twin ECD classroom	Construction of Kapchemurkeldet Twin ECD classroom	421,995	Kapyego
3110202	Pre primary	Pre primary	Chesuman Twin ECD classroom	Construction of Chesuman Twin ECD classroom	430,000	Arror
3110202	Pre primary	Pre primary	Metibelio Twin ECD classroom	Construction of Metibelio Twin ECD classroom	390,000	Moiben Kuserwa
3110202	Pre primary	Pre primary		conditional grants	14,560,503	All Wards
	TOTAL				280,613,534	

HEALTH, WATER AND SANITATION SECTOR

Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

The sector forms critical linkages with other main productive sectors namely; agriculture, tourism, manufacturing and energy. These sectors are heavily dependent on use of natural resources that are derived from the environment. Environmental issues are also closely linked to other sectors of economy such as planning, population dynamics, finance, and trade. To achieve sector objectives, good coordination, adequate funding, and sound management policies are therefore necessary. The sector is composed of: Health and Sanitation, Water, Lands, Environment and Climate Change Management.

1.1 4367 HEALTH AND SANITATION

Part A: Vision

An efficient and high-quality health care system for all county residents.

Part B: Mission

To provide quality healthcare services that is accessible, equitable and affordable to all county residents.

Part C: Background Information and Performance Overview

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health and Sanitation through 2 key units comprising of: preventive and promotive health services; and curative and rehabilitative health services.

The Department is committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals. The Department also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the “Big Four Agenda”, the county intends to drive up NHIF uptake in the county by enlisting 300 additional community health volunteers who will each recruit 20 households and assist in healthcare service provision at the grassroots under the Universal Health Programme (UHC). The county will further scale up the provision of specialized medical equipment in county hospitals and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and integrated outreaches to increase the number of residents who access specialized healthcare. The county further intends to carry out health campaigns to sensitize communities on HIV/AIDS, Stigma and Discrimination and non-communicable diseases such as diabetes whose prevalence have been on the rise. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the continued upgrading of Tambach SCH through Construction of a modern outpatient unit. Emergency services will purchase a Basic Life support (Single Patient transport) Ambulance for Kapyego, Chegilet and Flouspar H/C. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of perimeter fences and gates, emergency delivery rooms, outpatient units and patient toilets. The Department also seeks to conduct medical screening for non-communicable disease conditions which are on the rise.

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration, Planning, Management Support and Coordination	To improve service delivery and provide supportive function to other programs
P2. Preventive and Promotive Services	To reduce incidences of preventable diseases and ill health
P3. Curative and Rehabilitative Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2018/19-2020/21

Programme: P.1 General Administration, Planning, Management Support and Coordination Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 Human Resource for Health					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	300	0	0

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	Health personnel trained	Number of HWs recruited by Partners	50	50	50
		Number of health personnel trained on government approved trainings	5	5	5
		Number of health personnel trained in technical/professional trainings	80	80	80
Sub Programme: SP 1.2 Health care financing					
Finance & Accounts	AIEs issued	Percentage of spending units receiving AIEs within one month of budget disbursement to health department	30%	40%	60%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Sub Programme: SP 1.3 Quality Improvement					
Quality Assurance	Facilities meeting required standards	Percentage of health facilities meeting minimum standards of quality of care	50	60	70
	Facilities with functional QITs	Number of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	7M	6M	5M
	Service charter present	Percentage of facilities with standardized service charters	80	90	90
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	Number of Health Facilities audited/Assessed for quality service delivery	129	129	129
	Facilities supervised	Number of Health Facilities Supervised annually	129	129	129
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	127	127	127
Sub Programme: SP 1.4 Health Informatics					
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	92%	94%	94%
	Health facilities reporting	Percentage of health facilities reporting to national reporting systems: HMIS & LMIS	85%	90%	90%
	Public facilities with EMR installed	Number of public facilities with integrated established Electronic Medical records	7	7	7

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	Tools printed and distributed	Number of copies of data collection and reporting tools printed and distributed	0	5,000	5,000
	Quality data generated	Percentage of health facilities that passed data validation	40%	50%	50%
Sub Programme: SP 1.5 Monitoring, Evaluation and Research					
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	Number of health facilities having annual facility work plans for the current fiscal year	129	129	129
	Health stakeholder forums formed	Number of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	Number of (operational) research conducted	2	2	2
	Policies developed	Number of policies developed	2	2	2
	Ethical research committees established	Number of ethical review committees established	1	1	1
	Quarterly performance reviews held	Number of quarterly performance review meetings held	4	4	4

Programme: P.2 Preventive and Promotive Services

Outcome: Improved healthy lifestyles and environment

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Community and Environmental Health					
Community and Environmental Health	Functional community units established	Number # of functional community health units	42	45	45
	Performance-based incentives received	Number of CHVs receiving performance-based incentives	475	500	500
	Referrals from community units strengthened	Number of Persons referred to facility, from Community Units	500	600	600
	Healthy behaviors and practices promoted	Percentage of Households with functional latrines	77	80	80
	Hand hygiene promoted	Percentage of Households with hand washing facilities	25	30	30
	Households sprayed	No. of households sprayed	850	900	900
Sub Programme: SP 2.2 Community Nutrition					

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Nutrition & Dietetics	Children under-5 years who are underweight	Percentage of children under-5 years who are underweight	10%	9%	9%
	Children under-5 years who are stunted	Percentage of children under-5 years who are stunted	28%	26%	26%
	Vitamin A supplemented	Percentage of children 6-59 months supplemented with doses Vitamin A	25%	30%	30%
	Households supplemented with Micro-Nutrient Powders (MNPs)	Number of households supplemented with Micro-Nutrient Powders (MNPs)	6,000	7,000	7,000
	Exclusive breastfeeding of children	Percentage of children < 6 Months exclusively breastfed	34%	36%	36%
	Iron Folic Acid (IFA) supplemented	Percentage of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35%	40%	40%
Sub Programme: SP 2.3 Communicable & Non-Communicable Disease Prevention & Control					
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7%	6.5%	6.5%
	Population screened for non-communicable diseases	Percentage of population screened for non-communicable diseases	10%	15%	15%
Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5

Programme: P.3 Curative and Rehabilitative Services

Outcome: Improved equitable coverage and utilization of health services

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 Commodity management					
Pharmaceutical services	Commodity management improved	No of health facilities receiving tracer commodities within less than two weeks of placing the order	129	129	129

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	Expired trace drugs absent	No of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Sub Programme: SP 3.2 County Hospitals					
Medical services	Health facilities are built or upgraded following standard guidelines	No of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	No of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	No of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
Sub Programme: SP 3.3 Primary Care Units					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	Percentage average of facility skilled delivery	60%	63%	63%
	Children fully immunized	Percentage of fully immunized child coverage	72%	75%	75%
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	59
	Facilities with functional incinerators	Percentage of facilities with functional incinerators for waste management	10%	15%	15%
	Antenatal care (ANC) visits improved	Percentage of ANC clients attending at least 4 ANC visits	32%	34%	34%
Medical engineering	Facilities equipped	No. of facilities equipped	36	22	22
Projects Coordination	Land purchased	Parcels of land purchased	1	5	5
	Incinerators constructed	No. of incinerators constructed	0	3	3
	Health centers upgraded	No. of Health centers upgraded	4	2	2
	Dispensaries upgraded	No. of dispensaries upgraded	3	4	4
	EDR constructed	No. of EDR constructed	5	5	5
	Facilities maintained	No. of facilities maintained	4	3	3
	Staff houses completed	No. of staff houses completed	16	1	1
	Dispensaries completed	No. of dispensaries completed	1	1	1
	Dispensaries constructed	No. of dispensaries constructed	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	Facilities fenced	No. of facilities fenced	2	3	3
	Facilities connected to electricity	No. facilities connected to electricity	2	9	9
	Facilities connected to piped water	No. of facilities connected to piped water	2	3	3
	Facilities completed	No. of facilities completed	5	3	3
	Tanks purchased	No. of tanks purchased	2	4	4
	Septic tanks constructed	No. of Septic Tanks Constructed	9	11	13
	Placenta pits constructed	No. of Placenta Pits Constructed	1	2	3
	Laboratories constructed	No. of Laboratories Constructed	6	5	3
Sub Programme: SP 3.4 Emergency Medical Services					
Emergency medical services	Ambulances purchased	No. of ambulances purchased	4	2	2
	Referrals from primary care units strengthened	No of Persons referred to hospitals, from primary care units	750	800	850

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,545,876,304	1,623,170,120	1,704,328,626
0407014360 SP 7.1 Community and Environmental Health	25,754,114	27,041,820	28,393,911
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	5,415,670	5,686,454	5,970,776
0408014360 SP 8.1 Commodity management	1,800,000	1,890,000	1,984,500
0408024360 SP 8.2 County Hospitals	41,240,958	43,303,007	45,468,156
0408034360 SP 8.3 Primary Care Units	202,736,504	212,873,333	223,516,996
0408044360 SP 8.4 Emergency Medical Services	22,155,220	23,262,981	24,426,130
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	1,844,978,770	1,937,227,715	2,034,089,095

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	1,545,876,304	1,623,170,120	1,704,328,626
2100000 Compensation to Employees	1,326,895,610	1,393,240,391	1,462,902,411
2200000 Use of Goods and Services	190,632,503	200,164,128	210,172,334

2700000 Social Benefits	1,836,691	1,928,526	2,024,952
3100000 Non Financial Assets	26,511,500	27,837,075	29,228,929
Capital Expenditure	299,102,466	314,057,595	329,760,469
2200000 Use of Goods and Services	22,385,910	23,505,206	24,680,466
2600000 Capital Transfers to Govt. Agencies	63,269,849	66,433,342	69,755,008
3100000 Non Financial Assets	213,446,707	224,119,047	235,324,995
Total Expenditure	1,844,978,770	1,937,227,715	2,034,089,095

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 4367000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	518,489,409	544,413,879	571,634,573
	2110199 Basic Salaries - Permanent - Others	518,489,409	544,413,879	571,634,573
	2110300 Personal Allowance - Paid as Part of Salary	796,569,991	836,398,491	878,218,416
	2110301 House Allowance	80,097,600	84,102,480	88,307,604
	2110307 Hardship Allowance	105,764,400	111,052,620	116,605,251
	2110314 Transport Allowance	53,172,000	55,830,600	58,622,130
	2110315 Extraneous Allowance	267,960,000	281,358,000	295,425,900
	2110318 Non- Practicing Allowance	13,548,000	14,225,400	14,936,670
	2110320 Leave Allowance	8,824,000	9,265,200	9,728,460
	2110322 Risk Allowance	37,851,000	39,743,550	41,730,728
	2110399 Personal Allowances paid - Oth	229,352,991	240,820,641	252,861,673
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,836,210	7,178,021	7,536,922
	2120101 Employer Contributions to National Social Security Fund	276,000	289,800	304,290
	2120102 Employer Contributions to Local Government Security Fund	6,560,210	6,888,221	7,232,632
	2210100 Utilities Supplies and Services	182,003	191,103	200,658
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	82,003	86,103	90,408
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,840,000	11,382,000	11,951,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	3,400,000	3,570,000	3,748,500
	2210303 Daily Subsistence Allowance	7,040,000	7,392,000	7,761,600
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250

	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210715 Kenya School of Government	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	550,000	577,500	606,375
	2210910 Medical Insurance	550,000	577,500	606,375
	2211000 Specialised Materials and Supplies	102,072,500	107,176,125	112,534,931
	2211001 Medical Drugs	90,000,000	94,500,000	99,225,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,072,500	12,676,125	13,309,931
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	10,188,000	10,697,400	11,232,270
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,188,000	10,697,400	11,232,270
	2710100 Government Pension and Retirement Benefits	1,836,691	1,928,526	2,024,952
	2710105 Gratuity - Ministers	1,836,691	1,928,526	2,024,952
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,011,500	27,312,075	28,677,679
	3111101 Purchase of Medical and Dental Equipment	26,011,500	27,312,075	28,677,679
	Gross Expenditure..... KShs.	1,478,976,304	1,552,925,120	1,630,571,376
	Net Expenditure..... KShs.	1,478,976,304	1,552,925,120	1,630,571,376
4367000100				
County Health Services				
	Net Expenditure..... KShs.	1,478,976,304	1,552,925,120	1,630,571,376
4367000201				
Health Facilities Headquarters				
	2210200 Basic Wages - Temporary Employees	1,000,000	1,050,000	1,102,500
	2210201 Contractual Employees	1,000,000	1,050,000	1,102,500
	2210100 Utilities Supplies and Services	1,000,000	1,050,000	1,102,500
	2210101 Electricity	700,000	735,000	771,750
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210306 Repatriation Costs	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210809 Board Allowance	200,000	210,000	220,500
	2210900 Insurance Costs	400,000	420,000	441,000
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	14,000,000	14,700,000	15,435,000
	2211001 Medical Drugs	10,000,000	10,500,000	11,025,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	4,200,000	4,410,000

	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	300,000	315,000	330,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	315,000	330,750
	Gross Expenditure..... KShs.	20,000,000	21,000,000	22,050,000
	Appropriations in Aid			
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	20,000,000	21,000,000	22,050,000
	1580211 Health Centres Services Fee	20,000,000	21,000,000	22,050,000
4367001002 Iten County Referral Hospital (ICRH)				
	2210200 Basic Wages - Temporary Employees	4,000,000	4,200,000	4,410,000
	2210201 Contractual Employees	4,000,000	4,200,000	4,410,000
	2210100 Utilities Supplies and Services	3,500,000	3,675,000	3,858,750
	2210101 Electricity	3,000,000	3,150,000	3,307,500
	2210102 Water and sewerage charges	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	21,000,000	22,050,000	23,152,500
	2211001 Medical Drugs	5,000,000	5,250,000	5,512,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,000,000	5,250,000	5,512,500
	2211005 Chemicals and Industrial Gases	1,000,000	1,050,000	1,102,500
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	6,300,000	6,615,000
	2211015 Food and Rations	4,000,000	4,200,000	4,410,000
	2211100 Office and General Supplies and Services	2,300,000	2,415,000	2,535,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211299 Fuel Oil and Lubricants - Othe	300,000	315,000	330,750
	2211300 Other Operating Expenses	10,000,000	10,500,000	11,025,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,200,000	4,410,000
	2211399 Other Operating Expenses - Oth	6,000,000	6,300,000	6,615,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	Gross Expenditure..... KShs.	44,000,000	46,200,000	48,510,000
	Appropriations in Aid			
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	44,000,000	46,200,000	48,510,000
	1580211 Health Centres Services Fee	44,000,000	46,200,000	48,510,000
4367001003 Public Health				
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210805 National Celebrations	800,000	840,000	882,000
	2211100 Office and General Supplies and Services	500,000	525,000	551,250

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211299 Fuel Oil and Lubricants - Othe	600,000	630,000	661,500
	2211300 Other Operating Expenses	700,000	735,000	771,750
	2211399 Other Operating Expenses - Oth	700,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	Gross Expenditure..... KShs.	2,900,000	3,045,000	3,197,250
	Appropriations in Aid			
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	2,900,000	3,045,000	3,197,250
	1580211 Health Centres Services Fee	2,900,000	3,045,000	3,197,250
	TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION	1,478,976,304	1,552,925,120	1,630,571,376

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

II. Heads and Items under which this Vote will be accounted for by the 4367000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4367001001 Medical Services	2211300 Other Operating Expenses	1,976,656	2,075,489	2,179,263
	2211399 Other Operating Expenses - Oth	1,976,656	2,075,489	2,179,263
	2640400 Other Current Transfers, Grants and Subsidies	53,109,319	55,764,785	58,553,024
	2640499 Other Current Transfers - Othe	53,109,319	55,764,785	58,553,024
	3110200 Construction of Building	109,616,151	115,096,962	120,851,805
	3110299 Construction of Buildings - Ot	109,616,151	115,096,962	120,851,805
	3110300 Refurbishment of Buildings	4,940,961	5,188,009	5,447,410
	3110399 Refurbishment of Buildgs - Oth	4,940,961	5,188,009	5,447,410
	3110500 Construction and Civil Works	16,919,119	17,765,075	18,653,329
	3110504 Other Infrastructure and Civil Works	16,919,119	17,765,075	18,653,329
	3110700 Purchase of Vehicles and Other Transport Equipment	13,200,000	13,860,000	14,553,000
	3110707 Purchase of Ambulances	13,200,000	13,860,000	14,553,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,055,051	53,607,805	56,288,195
	3111101 Purchase of Medical and Dental Equipment	50,565,051	53,093,305	55,747,970
	3111107 Purchase of Laboratory Equipment	490,000	514,500	540,225
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,615,425	15,346,196	16,113,506

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	14,615,425	15,346,196	16,113,506
	3130100 Acquisition of Land	2,500,000	2,625,000	2,756,250
	3130101 Acquisition of Land	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	267,932,682	281,329,321	295,395,782
	NET EXPENDITURE KShs.	267,932,682	281,329,321	295,395,782
4367001003 Public Health	2211300 Other Operating Expenses	20,409,254	21,429,717	22,501,203
	2211399 Other Operating Expenses - Oth	20,409,254	21,429,717	22,501,203
	2640400 Other Current Transfers, Grants and Subsidies	10,160,530	10,668,557	11,201,984
	2640499 Other Current Transfers - Othe	10,160,530	10,668,557	11,201,984
	3110200 Construction of Building	200,000	210,000	220,500
	3110299 Construction of Buildings - Ot	200,000	210,000	220,500
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	420,000	441,000
	Gross Expenditure..... KShs.	31,169,784	32,728,274	34,364,687
	NET EXPENDITURE KShs.	31,169,784	32,728,274	34,364,687
4367001000 Health Services	NET EXPENDITURE KShs.	299,102,466	314,057,595	329,760,469
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.	299,102,466	314,057,595	329,760,469

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
2211399	Community and Environmental Health	Malaria control & CHV INCENTIVES	Support for community strategy	30	1,000,000	Arror
2211399	Communicable & Non-Communicable Disease Prevention & Control	Screening for NCDs	Early detection of conditions	100	1,000,000	Chepkorio
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	1,000,000	Chepkorio
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	750,000	Cherangany/ Chebororwa
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	500,000	Emsoo
2211399	Commodity management	Purchase of anti-venom drugs	Purchase of anti-venom drugs	assorted	300,000	Endo
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	500,000	Endo
2211399	Primary Care Units	FIELD OPERATIONAL ALLOWANCE	FIELD OPERATIONAL ALLOWANCE	1	226,656	HQTS
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	1,000,000	Kabiemit
2211399	Communicable & Non-Communicable Disease Prevention & Control	Screening for NCDs	Early detection of conditions	300	1,000,000	Kamariny
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	1,000,000	Kamariny
2211399	Community and Environmental Health	CHVs incentives	Support of Community Strategy and deworming of ECD children across the ward	30	1,021,959	Kapchemutwa
2211399	Communicable & Non-Communicable Disease Prevention & Control	Medical screening	Screening of diseases and treatment		1,000,000	Kapsowar
2211399	Community and Environmental Health	CHV incentives	Support for community strategies	100	400,000	Kapsowar
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy		1,000,000	Kaptarakwa
2211399	Primary Care Units	Maintenance of Ambulancw	Maintenance	1	1,000,000	Kapyego
2211399	Community and Environmental Health	CHVs incentives	Support of Community Strategy	150	500,000	Kapyego
2211399	Community and Environmental Health	Community Health Strategy	Motivation of community health volunteer (CHVs)	30	500,000	Kapyego
2211399	Communicable & Non-Communicable Disease Prevention & Control	Screening for NCDs	Early detection of conditions	1000	915,670	Lelan
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	100	1,000,000	Lelan

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
2211399	Communicable & Non-Communicable Disease Prevention & Control	Screening for NCDs	Early detection of conditions	1000	1,000,000	Metkei
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	100	1,000,000	Metkei
2211399	Community and Environmental Health	CHV Incentives	Support for community strategy	100	300,000	Moiben/Kuserwo
2211399	Community and Environmental Health	Jigger eradication	Jigger eradication	200	50,000	Moiben/Kuserwo
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	30	400,000	Sambirir
2211399	Community and Environmental Health	CHVs Incentives	Support of Community Strategy	150	700,000	Sengwer
2211399	Community and Environmental Health	Community sensitization on HIV/AIDs	Community sensitization on HIV/AIDs	300	59,400	Sengwer
2211399	Primary Care Units	Cheptebo Dispensary	Purchase of water tank	1	100,000	Soy North
2211399	Community and Environmental Health	CHV INCENTIVES	Support for community strategy	150	600,000	Soy North
2211399	Community and Environmental Health	Training and support of CHVs	Training and support of CHVs	30	12,225	Soy North
2211399	Emergency Medical Services	Fluorsper Health Centre	Repair and Maintenance of Ambulance	1	350,000	Soy South
2211399	Communicable & Non-Communicable Disease Prevention & Control	Screening for NCDs	Early detection of conditions (MEDICAL CAMPS)	1000	500,000	Soy South
2211399	Community and Environmental Health	CHV Incentives	Support for community strategy/Training	150	1,000,000	Soy South
2211399	Community and Environmental Health	CHVs Incentives	Support of Community Strategy	150	700,000	Tambach
2640499	Community and Environmental Health	TH-UC	Conditional Funding	1	10,160,530	County
2640499	Primary Care Units	User Fees	Abolishment of User Fees	114	8,788,919	HQTS
2640499	Primary Care Units	THS-UC Project	Transforming Health Care Systems Universal Care Project	assorted	33,340,400	HQTS
2640499	Primary Care Units	DANIDA UHC	DANIDA support for Primary Care Facilities	114	10,980,000	HQTS
3110299	Primary Care Units	Operationalization of Kapkata morgue	Construction complete needs few adjustments	1	4,000,000	Error
3110299	Primary Care Units	Upgrading of Tunyo Dispensary	Upgrading of Tunyo Dispensary	1	2,870,000	Error
3110299	Primary Care Units	BURNING CHAMBER AND SEPTIC TANK at Kapchemuta H/C	BURNING CHAMBER AND SEPTIC TANK at Kapchemuta H/C	1	100,000	Error
3110299	Primary Care Units	construction of septic tank and soak pit at tunyo dispensary	construction of septic tank and soak pit at tunyo dispensary	2	36,687	Error
3110299	Primary Care Units	Kapchebar Dispensary	construction of toilet	1	480,000	Error

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	1	81,830	Arror
3110299	Primary Care Units	CONSTRUCTION OF MORTUARY AT ARROR WARD	CONSTRUCTION OF MORTUARY AT ARROR WARD	1	458,250	Arror
3110299	Commodity management	Construction of sub-county drug stores	For all sub counties.	1	1,000,000	Chepkorio
3110299	Primary Care Units	placenta pit Nyaru dispensary	placenta pit	1	300,000	Chepkorio
3110299	Primary Care Units	maternity Nyaru dispensary	construction of septic tank	1	700,000	Chepkorio
3110299	Primary Care Units	chepkorio health centre	Pit latrine	1	200,000	Chepkorio
3110299	Primary Care Units	lelboinet health center	refurbishment	1	500,000	Chepkorio
3110299	Primary Care Units	Lelboinet health centre	Construction of burning chamber	1	139,480	Chepkorio
3110299	Primary Care Units	Nyaru dispensary	Purchase of land for nyaru	1	980,000	Chepkorio
3110299	Primary Care Units	Upgrading of Chepkorio H/C to Sub county level	Upgrading of Chepkorio H/C to Sub county level	1	1,049,082	Chepkorio
3110299	Primary Care Units	construction of staff house at koitugum	construction of staff house at koitugum	1	16,030	Cherangany/Chebororwa
3110299	Primary Care Units	Construction of septic tank incinerator and plumbing works at tenden dispensary	Construction of septic tank incinerator and plumbing works at tenden dispensary	1	470,111	Cherangany/Chebororwa
3110299	Primary Care Units	Chebororwo h/c	Construction of staff house chebororwa	1	2,690,380	Cherangany/Chebororwa
3110299	Primary Care Units	proposed completion of staff house at kamogo health centre	proposed completion of staff house at kamogo health centre	assorted	200,000	EMBOBUT/E MBOLOT
3110299	Primary Care Units	construction of maternity block at maron marichor dispensary	construction of maternity block at maron marichor dispensary	1	1,750,870	EMBOBUT/E MBOLOT
3110299	Primary Care Units	Supply of equipments malkich	Supply of equipments malkich	assorted	800,000	EMBOBUT/E MBOLOT
3110299	Community and Environmental Health	Community Health Strategy	Construction of Public Toilets at Chepkoit Trading Centre	1	200,000	EMBOBUT/E MBOLOT
3110299	Primary Care Units	Kapchelal HC	Ward Construction	1	2,000,000	Emsoo
3110299	Primary Care Units	Kabulwo Dispensary	Construction of septic	1	500,000	Emsoo
3110299	Primary Care Units	Kamoingon Dispensary	Installation of Electricity	1	500,000	Emsoo
3110299	Primary Care Units	Construction of Maternity wing at Kabulwo Dispensary	Construction of Maternity wing at Kabulwo Dispensary	1	487,970	Emsoo

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	Completion of staff houses at Kibendo H/C	Completion of staff houses at Kibendo H/C	1	500,000	Emsoo
3110299	Primary Care Units	Proposed construction of delivery rooms at kaptum dispensary	Proposed construction of delivery rooms at Kaptum dispensary	1	220,550	Emsoo
3110299	Primary Care Units	CONSTRUCTION OF HEALTH FACILITY-KIBENDO	CONSTRUCTION OF HEALTH FACILITY	1	400,000	Emsoo
3110299	Primary Care Units	Construction of lab kapchelal	Construction of lab kapchelal	1	996,700	Emsoo
3110299	Construction of Staff Houses	Construction of Staff Houses at Chechan Dispensary	Construction of Staff Houses	1	853,693	Endo
3110299	County Hospitals	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT	1	762,350	ENDO
3110299	Primary Care Units	construction of laboratory malkich dispensary	construction of laboratory malkich dispensary	1	461,500	ENDO
3110299	Primary Care Units	completion of staff house at kaparon health centre	completion of staff house at kaparon health centre	1	600,000	ENDO
3110299	Primary Care Units	EMERGENCY DELIVERY ROOM CHECHAN	EMERGENCY DELIVERY ROOM CHECHAN	1	1,250,000	ENDO
3110299	County Hospitals	ITEN REFERRAL HOSPITAL	ITEN REFERRAL HOSPITAL	1	938,000	HQTS
3110299	County Hospitals	Installation of morgue coldroom at kamwosor and tot hospitals	Installation of morgue coldroom at kamwosor and tot hospitals	1	6,780,000	Hqts
3110299	Primary Care Units	Kabiemit Dispensary	Construction of staff houses	1	690,950	Kabiemit
3110299	Primary Care Units	Completion of Ketigoi dispensary	Completion of Ketigoi dispensary	1	449,600	KABIEMIT
3110299	Primary Care Units	Construction of materninty at Kipkabus Dispensary	Construction of materninty at Kipkabus Dispensary	1	957,308	KABIEMIT
3110299	Primary Care Units	Proposed construction of dispensary at tulwobei dispensary	Proposed construction of dispensary at tulwobei dispensary	1	586,770	KABIEMIT
3110299	Primary Care Units	Construction of Kipiriria dispensary	Construction of Kipiriria dispensary	1	300,000	KABIEMIT
3110299	Primary Care Units	consruction of tulwobei	construction of tulwobei	1	1,400,000	KABIEMIT
3110299	Primary Care Units	constrction of kitchen block at sergoit health centre	constrction of kitchen block at sergoit health centre	1	173,770	Kamariny
3110299	Primary Care Units	Proposed extension of katalel dispensary	Proposed extension of katalel dispensary	1	700,000	Kamariny

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	1	300,250	Kamariny
3110299	Primary Care Units	Renovation and repairs of katalel	Renovation and repairs of katalel	1	1,000,000	Kamariny
3110299	County Hospitals	construction of phase 2 theatre at ICRH	construction of phase 2 theatre at ICRH	1	756,732	Kapchemutwa
3110299	County Hospitals	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	1	145,600	Kapchemutwa
3110299	Primary Care Units	Msekekwa Health centre	Construction of Lab at Msekekwa H/C	1	2,000,000	Kapchemutwa
3110299	Primary Care Units	Proposed construction of septic tank at kapkessum dispensary	Proposed construction of septic tank at kapkessum dispensary	1	193,068	Kapchemutwa
3110299	Primary Care Units	construction of four door abolition block at kapkessum dispensary	construction of four door abolition block at kapkessum dispensary	1	194,825	Kapchemutwa
3110299	Primary Care Units	CONSTRUCTION OF MATERNITY AT KAPKESSUM	CONSTRUCTION OF MATERNITY AT KAPKESSUM	1	186,571	Kapchemutwa
3110299	Primary Care Units	EXTENSION OF DISPENSARY AT KAPKESSUM	EXTENSION OF DISPENSARY AT KAPKESSUM	1	533,730	Kapchemutwa
3110299	Primary Care Units	Kipsaiya dispensary	construction of emergency delivery	1	1,470,000	Kapsowar
3110299	Primary Care Units	Kapsiw dispensary	Construction and equipping	1	882,000	Kapsowar
3110299	Primary Care Units	Upgrading of Sangurur Dispensary to H/C	Upgrading of Sangurur Dispensary to H/C	1	500,296	Kapsowar
3110299	Primary Care Units	Construction of Kapchesewes Dispensary	Construction of Kapchesewes Dispensary	1	1,497,050	Kapsowar
3110299	Primary Care Units	CONSTRUCTION OF KAPSIW DISPENSARY	CONSTRUCTION OF KAPSIW DISPENSARY-OPD	1	157,433	Kapsowar
3110299	Primary Care Units	construction of maternity wing at sangurur dispensary	construction of maternity wing at sangurur dispensary	1	359,583	Kapsowar
3110299	County Hospitals	Kaptarakwa SCH	Construction of incinerator	1	980,000	Kaptarakwa
3110299	County Hospitals	Kaptarakwa SCH	Modern lab; X-ray	2	1,070,741	Kaptarakwa
3110299	Primary Care Units	Connecting electricity to Kiptulos Dispensary	Connecting electricity to Kiptulos Dispensary	1	300,000	KAPTARAKWA

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	Completion of Kitchen and sewage rehabilitation at Kapyego H/Centre	Kitchen completion and sewage rehabilitation (piping and manholes)	2	2,000,000	Kapyego
3110299	Primary Care Units	Upgrading of Kapyego Health Centre	Upgrading	1	3,000,000	Kapyego
3110299	Primary Care Units	Kamasia Health centre	Purchase of land	1	980,000	Kapyego
3110299	Primary Care Units	Cheptobot dispensary	construction of opd	1	1,960,000	Kapyego
3110299	Primary Care Units	Kararia dispensary	Construction of staff quarters	1	2,633,800	Kapyego
3110299	Primary Care Units	Completion of kitchen at Kapyego H/C	Completion of kitchen at Kapyego H/C	1	1,000,000	KAPYEGO
3110299	Primary Care Units	CONSTRUCTION OF DISPENARRY AT TANGUL	CONSTRUCTION OF DISPENARRY AT TANGUL	1	497,590	KAPYEGO
3110299	Primary Care Units	Kaptalamwa HC	Construction of ablution block	1	1,000,000	Lelan
3110299	Primary Care Units	Kimnai Dispensary	Construction of Septic tank	1	800,000	Lelan
3110299	Primary Care Units	Kaberewa Dispensary	Completion of structure	1	713,090	Lelan
3110299	Primary Care Units	Kokwongoi Dispensary	Construction of patient toilets	1	980,000	Lelan
3110299	Primary Care Units	Emergency delivery room at Kapsait dispensary	Emergency delivery room at Kapsait dispensary	assorted	700,000	LELAN
3110299	Primary Care Units	construction of staff house at kaptalamwa health centre	construction of staff house at kaptalamwa health centre	1	272,780	LELAN
3110299	County Hospitals	Upgrading of Kamwosor SCH	Upgrading of Kamwosor SCH	1	2,833,475	METKEI
3110299	Primary Care Units	Completion of OPD at Tugumoi dispensary	Completion of OPD at Tugumoi dispensary	1	1,000,000	METKEI
3110299	Primary Care Units	FURNITURE-KIPTENGWER	FURNITURE-KIPTENGWER	assorted	500,000	METKEI
3110299	Commodity management	Drug store	Construction of sub county Drug store	1	500,000	Moiben/Kuserwo
3110299	County Hospitals	CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	1	1,500,000	Moiben/Kuserwo
3110299	Primary Care Units	COMPLETION O CHEBULBAI DISPENSARY FACILITY	COMPLETION OF CHEBULBAI DISPENSARY FACILITY	1	53,320	Moiben/Kuserwo
3110299	Primary Care Units	Kiplobotwo Dispensary	Fencing the facility compound	1	300,000	Moiben/Kuserwo
3110299	Primary Care Units	Bungwet dispensary	Water supply	200metres	150,000	Moiben/Kuserwo
3110299	Primary Care Units	Completion of maternity at Chebulbai dispensary	Completion of maternity at Chebulbai dispensary	1	795,296	Moiben/Kuserwo
3110299	Primary Care Units	Chesoi HC	Construction of morgue	1	1,707,515	Sambirir

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	Construction of maternity at Maina dispensary	Construction of maternity at Maina dispensary	1	1,037,600	Sambirir
3110299	Primary Care Units	Proposed construction of staff house at luguget dispensary	Proposed construction of staff house at luguget dispensary	1	617,145	Sambirir
3110299	Primary Care Units	proposed construction of emergency delivery rooms at chesetan dispensary	proposed construction of emergency delivery rooms at chesetan dispensary	1	649,200	Sambirir
3110299	Primary Care Units	construction of maternity ward at chesoi health centre	construction of maternity ward at chesoi health centre	1	112,000	Sambirir
3110299	Primary Care Units	Emergency Delivery Room	Completion of Emergency Delivery Room	1	1,000,000	Sambirir
3110299	Primary Care Units	proposed construction of staff house at kipsero dispensary	proposed construction of staff house at kipsero dispensary	1	165,000	Sengwer
3110299	Primary Care Units	COMPLETION OF KAPCHEROP WARDS	COMPLETION OF KAPCHEROP WARDS	1	1,500,000	Sengwer
3110299	Primary Care Units	Birretwo H/C	Fencing of H/F	3	1,500,000	Soy North
3110299	Primary Care Units	Birretwo H/C	Construction of burning chamber	1	600,000	Soy North
3110299	Primary Care Units	Toror Dispensary	Maintenance and completion of dispensary	1	1,000,000	Soy North
3110299	Primary Care Units	Epke Dispensary	Completion of maternity	1	2,000,000	Soy North
3110299	Primary Care Units	Changach Barak Dispensary	Renovations	1	500,000	Soy North
3110299	Primary Care Units	Cheptebo Dispensary	Renovation of staff houses	1	400,000	Soy North
3110299	Primary Care Units	Biretwo health centre	Construction of inpatient unit	1	1,999,370	Soy North
3110299	Primary Care Units	Completion of pending projects at Biretwo H/C	Completion of pending projects at Biretwo H/C	1	400,000	SOY NORTH
3110299	Primary Care Units	Procurement of 10,000 ltrs tank for Changach Barak dispensary	Procurement of 10,000 ltrs tank for Changach Barak dispensary	1	100,000	SOY NORTH
3110299	County Hospitals	Completion of pending projects at Kocholwo SCH	Completion of pending projects at Kocholwo SCH	1	174,060	SOY SOUTH
3110299	Primary Care Units	Fluorsper Health Centre	Construction of Toilet	1	350,000	Soy South
3110299	Primary Care Units	Kimoloi Dispenasry	Completion of maternity unit	1	1,496,260	Soy South
3110299	Primary Care Units	NYS dispensary	Completion of Outpatient department of NYS dispensary	1	1,470,000	Soy South
3110299	Primary Care Units	renovation and repairs at muskut health centre	renovation and repairs at muskut health centre	1	7,000	Soy South

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110299	Primary Care Units	Proposed construction of maternity block at kalwal dispensary	Proposed construction of maternity block at kalwal dispensary	1	393,100	Soy South
3110299	Primary Care Units	construction of eye clinic at biretwo health centre	construction of eye clinic at biretwo health centre	1	50,000	Soy South
3110299	Primary Care Units	CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	1	17,000	Soy South
3110299	Primary Care Units	Construction at kocholwo hc	Construction at kocholwo hc	1	1,500,000	Soy South
3110299	County Hospitals	Tambach sub County Hospital	construction of Outpatient	1	3,800,000	Tambach
3110299	Primary Care Units	Anin dispensary	Construction of septic tank	1	1,100,000	Tambach
3110299	Primary Care Units	Kewapsos dispensary	Pipeline extension	10	500,000	Tambach
3110299	Primary Care Units	Songeto Dispensary	Maternity renovation	1	300,000	Tambach
3110299	Primary Care Units	Anin Dispensary	Septic and completion of staff house (Single room)	2	980,000	Tambach
3110299	Primary Care Units	construction of staff house at anin dispensary	construction of staff house at anin dispensary	1	487,590	Tambach
3110299	Primary Care Units	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	1	695,900	Tambach
3110299	Primary Care Units	construction of septic tank anin	construction of septic tank anin	1	750,000	Tambach
3110299	Primary Care Units	Completion of staff house anin	Completion of staff house anin	1	735,000	Tambach
3110299	Primary Care Units	Construction at kibendo hc	Construction at kibendo hc	1	1,100,000	Tambach
3110299	Primary Care Units	construction of anin maternity	construction of anin maternity	1	193,300	Tambach
3110299	Primary Care Units	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary	1	200,000	Tambach
3110399	Primary Care Units	Yatoi dispensary	Renovation of dispensary	1	40,961	Cherangany/ Chebororwa
3110399	Primary Care Units	Kapcherop H/C	Renovation and upgrading of health centre	1	4,900,000	Sengwer
3110504	Primary Care Units	Rollover funds	Roll over funds	assorted	16,919,119	HQTS
3110704	Community and Environmental Health	Purchase of motorbike for community health	Purchase of motorbike for community health	1	400,000	Kabiemit
3110707	Emergency Medical Services	Chegilet HC	Purchase of Ambulance	1	9,000,000	Emsoo

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3110707	Emergency Medical Services	Promote referral and emergencies	Purchase ward ambulance	1	4,200,000	Kapsowar
3111101	Emergency Medical Services	Emergency Medical Services	Equiping of the two new ambulances	2	2,000,000	Chepkorio
3111101	Primary Care Units	Medical Equipment Kapletingi Dispensary	Medical Equipment Kapletingi Dispensary	assorted	387,405	Chepkorio
3111101	Primary Care Units	Busieso dispensary	Purchase of assorted medical equipment Busieso	assorted	483,600	Cherangany/ Chebororwa
3111101	Primary Care Units	Lochin Dispensary	Equipping of Dispensary	assorted	400,000	Cherangany/ Chebororwa
3111101	Primary Care Units	Tenden Dispensary	equipping Maternity	assorted	400,000	Cherangany/ Chebororwa
3111101	Primary Care Units	KondabiletDispensary	Equipping of MCH	assorted	400,000	Cherangany/ Chebororwa
3111101	Primary Care Units	Koitugum Dispensary	Equipping of MCH	assorted	640,000	Cherangany/ Chebororwa
3111101	Primary Care Units	Mungwa dispensary	Equipping of maternity wing and laboratory	assorted	997,300	EMBOBUT/ EMBOLOT
3111101	Primary Care Units	Kamogo health center	Equipping and maintenance	assorted	999,990	EMBOBUT/ EMBOLOT
3111101	Primary Care Units	Equiping of medical ward at Chegilet H/C	Equiping of medical ward at Chegilet H/C	assorted	1,000,000	Emsoo
3111101	Primary Care Units	Laundry machine Tot Hospital	Laundry machine Tot Hospital	1	1,200,000	ENDO
3111101	County Hospitals	Beds	Beds	30	900,000	HQS
3111101	County Hospitals	Isolation Laundry machine	Isolation Laundry machine	1	1,400,000	HQS
3111101	County Hospitals	Oxygen plant	Oxygen plant	1	16,500,000	HQS
3111101	Primary Care Units	Purchase of Assorted Equipment	Purchase and distribution of assorted medical equipment to ward health facilities	assorted	1,000,000	Kabiemit
3111101	Primary Care Units	Kipkabus Forest Dispensary	Equipment kipkabus	assorted	490,600	Kabiemit
3111101	Primary Care Units	Ketigoi Dispensary	Equipment	assorted	492,500	Kabiemit
3111101	Primary Care Units	Kabiemit Dispensary	Maintenance of project equipment	assorted	490,600	Kabiemit
3111101	Primary Care Units	Kapkitony Dispensary	Completion of Maternity	1	1,078,000	Kabiemit
3111101	Primary Care Units	Assorted medical equipment at Kipsoen dispensary	Assorted medical equipment at Kipsoen dispensary	assorted	2,000,000	Kamariny
3111101	Primary Care Units	Sangurur dispensary	Equipping of maternity wiNG	assorted	490,000	Kapsowar
3111101	Primary Care Units	Sisiya dispensary	construction of septic tanks and 3 door toilets	2	980,000	Kapsowar

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3111101	Primary Care Units	Supply of equipments KIPSAIYA	Supply of equipments KIPSAIYA	assorted	500,000	Kapsowar
3111101	Primary Care Units	Chororget laboratory	Purchase of laboratory equipment	assorted	493,000	Kaptarakwa
3111101	Primary Care Units	Kerer Dispensary	Proposed one bedroom house	1	108,655	Lelan
3111101	Primary Care Units	Kerer Dispensary	Purchase of medical equipment	assorted	405,500	Lelan
3111101	Primary Care Units	Equipping of Kibigos dispensary maternity and delivery emergency unit	Equipping of Kibigos dispensary maternity and delivery emergency unit	1	200,000	LELAN
3111101	Primary Care Units	Purchase of assorted medical equipment to Tabare dispensary	Purchase of assorted medical equipment to Tabare dispensary	assorted	1,000,000	METKEI
3111101	Primary Care Units	Supply of equipments nyaru	Supply of equipments nyaru	assorted	565,400	METKEI
3111101	Primary Care Units	Cheptongei HC	Purchase of assorted medical equipment	assorted	980,000	Moiben/ Kuserwo
3111101	Primary Care Units	Laboratory Equipment Kiplobotwo Disp.	Laboratory Equipment Kiplobotwo Disp.	1	522,659	Moiben/ Kuserwo
3111101	Primary Care Units	Construction of lab	Construction of lab	1	2,000,000	Sambirir
3111101	Primary Care Units	Supply of equipments kipsero dispensary	Supply of equipments kipsero dispensary	assorted	522,659	Sengwer
3111101	Primary Care Units	Improve service delivery and equipping of Changach Barak dispensary	Improve service delivery and equipping of Changach Barak dispensary	1	230,535	SOY NORTH
3111101	County Hospitals	Assorted medical equipment Kocholwo SCH	Assorted medical equipment Kocholwo SCH	assorted	2,000,000	SOY SOUTH
3111101	Primary Care Units	Setano Dispensary	Equipping of new dispensary	1	1,000,000	Soy South
3111101	Primary Care Units	Assorted medical equipment NYS dispensary	Assorted medical equipment NYS dispensary	assorted	848,680	Soy South
3111101	Primary Care Units	Medical Equipment Kalwa Dispensary	Medical Equipment Kalwa Dispensary	assorted	523,378	Soy South
3111101	Primary Care Units	Medical Equipment Kibindub Dispensary	Medical Equipment Kibindub Dispensary	assorted	500,000	Soy South
3111101	Primary Care Units	Medical Equipment Chepsirei Dispensary	Medical Equipment Chepsirei Dispensary	assorted	450,920	Soy South
3111101	Primary Care Units	Medical Equipment Teber Dispensary	Medical Equipment Teber Dispensary	assorted	400,000	Soy South
3111101	County Hospitals	Purchase of medical equipment Tambach SCH	Purchase of medical equipment Tambach SCH	assorted	700,000	Tambach
3111101	Primary Care Units	Supply of equipments Anin	Supply of equipments anin	assorted	1,083,670	Tambach

Item Code	Sub Program	Project Name	Description	Targets	Cost (Kshs.)	Ward
3111101	Primary Care Units	Equipping of maternity Songeto dispensary	Equipping of maternity Songeto dispensary	assorted	800,000	Tambach
3111107	Primary Care Units	Kiptulos Dispensary	Purchase of laboratory equipment	assorted	490,000	Kaptarakwa
3111401	Primary Care Units	Rollover funds	Roll over funds	assorted	14,615,425	HQTS
3130101	Primary Care Units	Sergoit Health Centre	expansion of sergoit Health centre	1	2,000,000	Kamariny
3130101	Primary Care Units	Segut H/Centre	Purchase of land for segut H/C	3	500,000	Kapyego
	TOTAL				299,102,466	

1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

Sustainable access to clean, safe and adequate water in a well-planned and secure environment

PART B: Mission

To plan, promote, conserve and protect the county natural resources for sustainability of quality life.

PART C: Background and Performance Overview

This department consists of Water, Environment, Lands and Physical Planning and Climate Change Management.

It is mandated to: administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development

To address the environmental challenges in the Cherangany hills, escarpments and the Kerio Valley, the county government has been planting over 1,100,000 assorted exotic tree seedlings on farmlands and institutions.

The county through the Kenya Urban Support Programme (KUSP) has been able upgrade urban infrastructure which include; tarmacking 2.7km of Road within Iten town, establishment of a recreational facility and cabrio parking lots. During the MTEF period, the County will continue receiving these funds based on the scores since it's a performance-based grant. These grants shall be used to further improve the infrastructures within the municipality.

Management of domestic waste is an important aspect in keeping a clean environment. The county collects 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

The Department will for the current fiscal year focus on extending the current pipeline networks, constructing new intakes and drilling and equipping boreholes and masonry tanks construction. The Department will also develop urban plans for 8 urban centers and towns.

For ease of implementation of projects across all departments in the county, the department will centralize all the acquisition of land activities to ensure synergized and smooth acquisition process that has been a challenge in the past.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment
P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2020/21-2022/23

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	84	84	84
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	10	15

Programme: P2. Water and Sanitation Management**Outcome: Increased access to water and sanitation services**

Delivery unit	Key output	Performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Sub Programme: SP 2.1 Water Supply services					
Water Services	Intake structures constructed	No. of intake structures constructed	12	30	30
	Pipeline constructed	Length of pipeline laid (Km).	391	376	450
	Boreholes constructed	No. of boreholes constructed	18	44	53
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	21	20	30

Programme: P3. Environmental Management and Protection**Outcome: Conserved wetlands and water catchment areas.**

Delivery unit	Key output	Performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Sub Programme: SP 3.1 Environmental conservation					
Environmental conservation	Wetlands protected	Hectares of wetlands protected.	65	245	542
	Water catchment areas protected	Hectares of water catchment areas protected.	450	750	953
	Farm forests established	Hectares of farm forests established	765	1125	1510
	Tree nurseries established	No. of tree nurseries established by youth, women, marginalized communities and PWDs	4	8	12
	Regulated air and noise pollution	Air and noise pollution policy document	0	0	1
Sub Programme: SP 3.2 Climate change mainstreaming and compliance					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	0	0	0
	Compliance with statutory obligations	Number of EIA/EA licenses issued	43	50	60

Programme: P4. Solid Waste Management

Outcome: Clean environment

Delivery unit	Key output	Performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Sub Programme: SP 4.1 Solid waste management					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	0	3	3
		No. of functional waste disposal skips	0	13	17
	Environmental clean-ups conducted	No. of environmental clean-ups	0	24	44
	Disposal sites provided	No. of disposal sites acquired/protected	3	1	2
	Incinerators constructed	No. of incinerators constructed	0	0	1
	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% functional dump sites, plant and equipment	100	100	100

Programme: P5. Lands, Physical Planning and Urban Development

Outcome: Well-coordinated land use

Delivery unit	Key output	Performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Sub Programme: SP 5.1 Lands, Physical planning and Urban Development					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	0	1
	Urban spatial plans developed	No. of urban centres with spatial plans	4	4	6
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	15	18	23
	Urban centres beautified	No. of ornamental trees planted	2700	4200	5700
	Fast tracking adjudication process	Percentage of land adjudicated	80	80	85
	Land acquired for public utility use	Ha. of land acquired	10	15	15

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	78,059,121	81,962,078	86,060,182
0402014360 SP 2.1 Water Services	211,921,855	222,517,950	233,643,846
0403014360 SP 3.1 Environmental conservation	71,563,856	75,142,049	78,899,151
0404014360 SP 4.1 Solid waste management	1,200,000	1,260,000	1,323,000
0405014360 SP 5.1 Lands, Physical planning and Urban Development	234,024,252	245,725,465	258,011,738
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	596,769,084	626,607,542	657,937,917

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	78,059,121	81,962,078	86,060,182
2100000 Compensation to Employees	70,714,053	74,249,756	77,962,245
2200000 Use of Goods and Services	6,121,656	6,427,739	6,749,125
2700000 Social Benefits	1,223,412	1,284,583	1,348,812
Capital Expenditure	518,709,963	544,645,464	571,877,735
2200000 Use of Goods and Services	21,128,237	22,184,650	23,293,883
2600000 Capital Transfers to Govt. Agencies	69,163,856	72,622,049	76,253,151
3100000 Non Financial Assets	428,417,870	449,838,765	472,330,701
Total Expenditure	596,769,084	626,607,542	657,937,917

VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4368000601 Water and Environmental Services	2110100 Basic Salaries - Permanent Employees	36,744,198	38,581,408	40,510,478
	2110300 Personal Allowance - Paid as Part of Salary	17,753,300	18,640,965	19,573,014
	2110301 House Allowance	5,707,500	5,992,875	6,292,519
	2110307 Hardship Allowance	7,021,800	7,372,890	7,741,535
	2110314 Transport Allowance	3,888,000	4,082,400	4,286,520
	2110320 Leave Allowance	656,000	688,800	723,240
	2110322 Risk Allowance	480,000	504,000	529,200
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	560,310	588,326	617,742

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2120101 Employer Contributions to National Social Security Fund	43,200	45,360	47,628
	2120102 Employer Contributions to Local Government Security Fund	517,110	542,966	570,114
	2210100 Utilities Supplies and Services	265,750	279,038	292,989
	2210101 Electricity	250,000	262,500	275,625
	2210102 Water and sewerage charges	15,750	16,538	17,364
	2210200 Communication, Supplies and Services	220,000	231,000	242,550
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	945,000	992,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	40,000	42,000	44,100
	2210502 Publishing and Printing Services	40,000	42,000	44,100
	2210700 Training Expenses	150,000	157,500	165,375
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210900 Insurance Costs	700,000	735,000	771,750
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	267,101	280,456	294,479
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	67,101	70,456	73,979
	2211200 Fuel Oil and Lubricants	1,348,805	1,416,245	1,487,057
	2211201 Refined Fuels and Lubricants for Transport	1,214,500	1,275,225	1,338,986
	2211299 Fuel Oil and Lubricants - Othe	134,305	141,020	148,071
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	661,500	694,575
	2220101 Maintenance Expenses - Motor Vehicles	630,000	661,500	694,575
	2710100 Government Pension and Retirement Benefits	1,223,412	1,284,583	1,348,812
	2710102 Gratuity - Civil Servants	1,223,412	1,284,583	1,348,812
	Gross Expenditure..... KShs.	60,922,876	63,969,021	67,167,471
	Net Expenditure..... KShs.	60,922,876	63,969,021	67,167,471
4368000600 Water and Environmental Services	Net Expenditure..... KShs.	60,922,876	63,969,021	67,167,471
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	5,566,200	5,844,510	6,136,736
	2110200 Basic Wages - Temporary Employees	5,900,000	6,195,000	6,504,750
	2110202 Casual Labour - Others	5,900,000	6,195,000	6,504,750
	2110300 Personal Allowance - Paid as Part of Salary	3,646,800	3,829,140	4,020,598
	2110301 House Allowance	1,451,400	1,523,970	1,600,169
	2110307 Hardship Allowance	1,367,400	1,435,770	1,507,559
	2110314 Transport Allowance	720,000	756,000	793,800
	2110320 Leave Allowance	108,000	113,400	119,070

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2120100 Employer Contributions to Compulsory National Social Security Schemes	423,245	444,407	466,627
	2120101 Employer Contributions to National Social Security Fund	4,800	5,040	5,292
	2120102 Employer Contributions to Local Government Security Fund	418,445	439,367	461,335
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	350,000	367,500	385,875
	2211029 Purchase of Safety Gear	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875
	2220101 Maintenance Expenses - Motor Vehicles	350,000	367,500	385,875
	Gross Expenditure..... KShs.	17,136,245	17,993,057	18,892,711
	Net Expenditure..... KShs.	17,136,245	17,993,057	18,892,711
4368000800 Environment, Lands, Natural Resources and Climate Change Management	Net Expenditure..... KShs.	17,136,245	17,993,057	18,892,711
	TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	78,059,121	81,962,078	86,060,182

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4368000601 Water and Environmental Services	2211300 Other Operating Expenses	11,456,147	12,028,955	12,630,403
	2211399 Other Operating Expenses - Oth	11,456,147	12,028,955	12,630,403
	3110500 Construction and Civil Works	194,345,749	204,063,038	214,266,188
	3110502 Water Supplies and Sewerage	194,345,749	204,063,038	214,266,188
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	315,000	330,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	315,000	330,750
	Gross Expenditure..... KShs.	206,101,896	216,406,993	227,227,341
	NET EXPENDITURE KShs.	206,101,896	216,406,993	227,227,341
4368000600 Water and Environmental Services	NET EXPENDITURE KShs.	206,101,896	216,406,993	227,227,341
4368000801 Environment, Natural Resources and Climate Change Management	2640400 Other Current Transfers, Grants and Subsidies	69,163,856	72,622,049	76,253,151
	2640499 Other Current Transfers - Othe	69,163,856	72,622,049	76,253,151

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	900,000	945,000	992,250
	3111305 Purchase of tree seeds and seedlings	900,000	945,000	992,250
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,319,959	7,685,957	8,070,255
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	7,319,959	7,685,957	8,070,255
	3111500 Rehabilitation of Civil Works	200,000	210,000	220,500
	3111504 Other Infrastructure and Civil Works	200,000	210,000	220,500
	3130100 Acquisition of Land	1,000,000	1,050,000	1,102,500
	3130101 Acquisition of Land	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	78,583,815	82,513,006	86,638,656
	NET EXPENDITURE KShs.	78,583,815	82,513,006	86,638,656
4368000802 Iten Municipality	2211300 Other Operating Expenses	9,472,090	9,945,695	10,442,980
	2211399 Other Operating Expenses - Oth	9,472,090	9,945,695	10,442,980
	3110700 Purchase of Vehicles and Other Transport Equipment	13,400,000	14,070,000	14,773,500
	3110799 Purchase of Vehicles & Other T	13,400,000	14,070,000	14,773,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,800,000	9,240,000	9,702,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,800,000	9,240,000	9,702,000
	3111500 Rehabilitation of Civil Works	165,300,202	173,565,212	182,243,472
	3111504 Other Infrastructure and Civil Works	165,300,202	173,565,212	182,243,472
	Gross Expenditure..... KShs.	196,972,292	206,820,907	217,161,952
	NET EXPENDITURE KShs.	196,972,292	206,820,907	217,161,952
4368000803 Lands, Physical Planning and Urban Development	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211399 Other Operating Expenses - Oth	200,000	210,000	220,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,979,962	7,328,960	7,695,408
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	6,979,962	7,328,960	7,695,408
	3111500 Rehabilitation of Civil Works	1,799,870	1,889,864	1,984,357
	3111504 Other Infrastructure and Civil Works	1,799,870	1,889,864	1,984,357
	3130100 Acquisition of Land	28,072,128	29,475,734	30,949,521
	3130101 Acquisition of Land	28,072,128	29,475,734	30,949,521
	Gross Expenditure..... KShs.	37,051,960	38,904,558	40,849,786
	NET EXPENDITURE KShs.	37,051,960	38,904,558	40,849,786
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE KShs.	312,608,067	328,238,471	344,650,394
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE KShs.	518,709,963	544,645,464	571,877,735

2020/2021 FINANCIAL YEAR annual DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2640499	Environmental Management and Protection	Environmental conservation	EU- Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	climate change action plan and the master plan for the conservation of water catchment areas of Cherangany Hills and Mount Elgon.	69,163,856	County
3111305	Environmental Management and Protection	Environmental conservation	Tree Planting	Promote agroforestry	200,000	KAPSOWAR
3111305	Environmental Management and Protection	Environmental conservation	Enviromental conservation	Protection of water catchment areas	500,000	METKEI
3111305	Environmental Management and Protection	Environmental conservation	Agroforestry	Tree planting schools and farms no. of tree seedlings	200,000	MOIBEN/KUSER WO
3111401	Environmental Management and Protection	Environmental conservation	Farm conservation	Demarcation of spencer line	1,500,000	SOY SOUTH
2211399	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Physical planning	Physical planning	200,000	Chepkorio
2640499	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kenya Urban Support Programme	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	97,698,102	County
2640499	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	Financing infrastructure investments in urban areas.	89,802,100	County
2640499	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kenya Urban Support Programme	Kenya Urban Surpport Project(KUSP)- Urban Development Grant(UDG)	9,472,090	County
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Acquisition of land	Acquisition of lands for construction of ECD Centres at Zayuni (600,000) and Kaptarakwa (300,000)	900,000	SENGWER
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Arror Town Plan	Arror Town planning	579,962	ARROR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	planning of urban centres	planning of Chebororwa ,Tenden and Kondabilet	500,000	CHERANGANY/ CHEBORORWA WARD
3111504	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Renovation of offices	Renovation of offices	1,799,870	County
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Survey and Design	Survey and installation of beacons for public utilities	1,000,000	KABIEMIT
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Urban planning	Plan Centres (Sisiya, Sangurur)	500,000	KAPSOWAR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kipsaos Trading Centre	Town Planning	500,000	METKEI

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kamoi Centre Physical planning	Planning of the Town	400,000	Sengwer
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapcherop Centre physical planning	Physical planning	3,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Mindiliwo ECD	Acquisition of land	900,000	Chepkorio
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Acquisition of land at Kapalwat Dispensary	Acquisition of land at Kapalwat Dispensary	1,000,000	Chepkorio
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Acquisition of land	Purchase of land for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,000	1,200,000	CHERANGANY/ CHEBORORWA WARD
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Cheptarit Primary School	Fencing of School Compound	300,000	Emsoo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Salaba Primary	Purchase of land	1,000,000	Emsoo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kamagut	Acquisition of land	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kipchawat VTC	Acquisition of land for expansion	1,272,128	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Chesitek cattle dip	Purchase of land for establishment of cattle dip	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Katalel West Dip	Purchase of land and construction of katalel west dip	1,700,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapsisi Cattle dip	Purchase of land	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Simotwo Cattle dip	Purchase of land	500,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kaptoror Dispensary	Purchasing of land	2,000,000	Kapsowar
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Orapno ECD	Acquisition of land	600,000	Kaptarakwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kaplogoi ECD	Acquisition of land	600,000	Kaptarakwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapchepkosir ECDE	Acquisition of land	1,500,000	Moiben/ Kuserwo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kaptapkitiny ECD	Acquisition of land	900,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kasaon ECD	Acquisition of land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Silibwet ECD	Acquisition of land	500,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Rogor ECD	Acquisition of land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kalbul ECD	Acquisition of land	600,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapkata ECD	Acquisition of land	1,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kipsoyo ECD	Acquisition of land	1,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapchepsir ECD	Acquisition of land	2,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Penon ECD	Acquisition of land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kaptarakwa ECDE land purchase	Acquisition of land for Kaptarakwa ECDE	300,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Zayuni ECDE land purchase	Acquisition of land for Zayuni ECDE	600,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapchemwor ECD	Fencing of School land	500,000	Soy North
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Purchase of land for Rokocho Market	Purchase of land	1,000,000	Soy North
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kipsabu ECD play ground	Purchase of land for infrastructure development	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kolol ECD play ground	Purchase of land for infrastructure development	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapkerembe ECD play ground	Purchase of land for infrastructure development	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Kapkerembe ECD	Purchase of land	300,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Purchase of land for Kapchebar Dispensary	Purchase of land for Kapchebar Dispensary	500,000	Tambach
3111401	Lands, Physical Planning and Urban Development	Lands, Physical planning and Urban Development	Planning	Town planning of Chebiemit	500,000	MOIBEN/KUSER WO
3111504	Solid waste management	Solid waste management	Tarach Waste Disposal site	Fencing of Tarach Waste Disposal Site	200,000	KAPSOWAR
3130101	Solid Waste Management	Solid Waste Management	Chebororwa dumpsite	Acquisition of land	200,000	Cherangany/Chebororwa
3130101	Solid Waste Management	Solid Waste Management	Kapcherop Dumping Site	acquisition of land	800,000	Sengwer
3110401	Water and Sanitation Management	Water Services	EIA	EIA	4,751,156	County
3110401	Water and Sanitation Management	Water Services	EIA	EIA	1,068,803	County
2211399	Water and Sanitation Management	Water Services	Mosorto water project	Mosorto water project	650,000	Chepkorio
2211399	Water and Sanitation Management	Water Services	Tirwane Community (Dam) at Tirwane water project	Tirwane Community (Dam) at Tirwane water project	2,000,000	Kabieimit

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2211399	Water and Sanitation Management	Water Services	Construction of Tirwane Water Project-pipeline at Tirwane water project	Construction of Tirwane Water Project-pipeline at Tirwane water project	516,860	Kabieimit
2211399	Water and Sanitation Management	Water Services	New CFU,Intake repairs,pipline at Kapsowar water project	New CFU,Intake repairs,pipline at Kapsowar water project	1,351,950	Kapsowar
2211399	Water and Sanitation Management	Water Services	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	949,772	Lelan
2211399	Water and Sanitation Management	Water Services	Construction of extension pipelines at Kapchumari Water Project	Construction of extension pipelines at Kapchumari Water Project	290,000	Lelan
2211399	Water and Sanitation Management	Water Services	construction of Water Dam at Kapchorwa Water Dam	construction of Water Dam at Kapchorwa Water Dam	200,000	Metkei
2211399	Water and Sanitation Management	Water Services	Kipsaos BH Drilling at Kapsasos Borehole	Kipsaos BH Drilling at Kapsasos Borehole	1,577,500	Metkei
2211399	Water and Sanitation Management	Water Services	Construction of Sambirir W. Project at Sambirir water project	Construction of Sambirir W. Project at Sambirir water project	786,820	Sambirir
2211399	Water and Sanitation Management	Water Services	Expansion of pipes and extension at Ngemba-Cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project	2,537,595	Tambach
2211399	Water and Sanitation Management	Water Services	Ngemba cheptile water project	Ngemba cheptile water project	595,650	Tambach
3110502	Water and Sanitation Management	Water Services	Ononoi water project	Construction of 100m3 masonry water tank and pipe laying	1,000,000	ARROR
3110502	Water and Sanitation Management	Water Services	Chebilat Water Project	Construction of 100m3 masonry water tank and pipe laying	2,000,000	ARROR
3110502	Water and Sanitation Management	Water Services	Toroch Water project	pipeline extension to tunyo	1,000,000	ARROR
3110502	Water and Sanitation Management	Water Services	samich water drilling	drilling	1,500,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	upper kapcheptek	drilling	1,500,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	lomoiywo water project	supply of pipes	600,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	Yatiane water project	piping	1,100,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	kipsaina lower	supply of pipes	1,200,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	masortosenetwo water project	solar installation	550,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	kipsaina upper water project	tank construction	1,000,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	sitotwo primary school	wsupply of pipes at sitotwo-kamakazai	800,000	CHEPKORIO

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	chepkorio health centre (water supply)	Pipeline extension and repairs to Chepkorio Health Center	4,000,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	Samich water project	construction of piping	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkochiryo)	Construction of Masonry tank (50 Cubic Metres) and Trough	1,150,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Yatoi)	Pipe Laying from intake	3,000,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitugum/Kapchebus)	Pipe Laying and trough	3,050,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kampi Mawe/Kiplegeno)	Pipe Laying and trough	1,250,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen)	Pipe Laying and trough	2,050,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Maintenance of water projects	Maintenance of water projects	500,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Ongoing -Kapkures water project	Pipeline extension	1,000,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Kessum-Kapchebit –Kondabilet water project	Pipeline extension and Borehole equipping solar	1,500,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Tuiyobei-Koiman water project	Rehabilitation /extension Pipeline	1,000,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Kapkiyai intake	Renovation of intake	500,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Kosich water project	construction of extension of piping to Kamogo	1,776,100	Embobut/Embolot
3110502	Water and Sanitation Management	Water Services	Mungwa water project	construction of intake and piping	3,992,090	Embobut/Embolot
3110502	Water and Sanitation Management	Water Services	Wewo Water Project	Pipeline extension to Katilit and its surrounding	3,921,000	EMBOBUT/EMB OLOT WARD
3110502	Water and Sanitation Management	Water Services	Kosich water project	Pipeline extension to endul and mumol	7,000,000	EMBOBUT/EMB OLOT WARD

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Mungwa water project	Tank construction and pipeline extension	4,500,000	EMBOBUT/EMB OLOT WARD
3110502	Water and Sanitation Management	Water Services	Kermuk water project	Extension of pipeline from Kermuk tank to Chepkeibo tank	500,000	EMSOO WARD
3110502	Water and Sanitation Management	Water Services	Kiptiel Water Project	Supply of Plastic Pipes for Repair	200,000	EMSOO WARD
3110502	Water and Sanitation Management	Water Services	Water Catchment areas	Pegging of Reservoir boundaries	500,000	EMSOO WARD
3110502	Water and Sanitation Management	Water Services	Chesinan- Sambalat water project	construction of extension of the distribution pipeline	2,198,100	Endo
3110502	Water and Sanitation Management	Water Services	Embobut Kountikonin Kasabwa water project	Construction of intake works, gravity main and distribution pipeline	5,800,000	Endo
3110502	Water and Sanitation Management	Water Services	Kamala-Bororwo water project	Construction of intake works, gravity main and distribution pipeline	2,295,800	Endo
3110502	Water and Sanitation Management	Water Services	Kongurut water project	construction of extension of the distribution pipeline	1,224,210	Endo
3110502	Water and Sanitation Management	Water Services	Konot-Toroko- Kapkondot water project	construction of extension of the distribution pipeline	1,496,200	Endo
3110502	Water and Sanitation Management	Water Services	Kapkondot water supply	completion	2,500,000	ENDO WARD
3110502	Water and Sanitation Management	Water Services	Konot-Toroko water project	construction of water tank	1,500,000	ENDO WARD
3110502	Water and Sanitation Management	Water Services	Chesongoch-Kisoka water project (Muruber II)	pipeline extension	2,000,000	ENDO WARD
3110502	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	Maintenance and expansion of existing water projects (Kapsowek, Kimwogo, Chepketeret, Soibei, Poywech, Water Design for Simotwo, Borowon and Tambul)	4,500,000	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Sumbeywa-Kaptarit road pipeline	Construction of distribution line	2,000,000	KAMARINY
3110502	Water and Sanitation Management	Water Services	Kapsisipri	Distribution	1,000,000	KAMARINY
3110502	Water and Sanitation Management	Water Services	Sayora-MCA	Extension of distribution line	2,000,000	KAMARINY
3110502	Water and Sanitation Management	Water Services	Sergoit center- Dispensary	Extension of distribution line	1,720,000	KAMARINY
3110502	Water and Sanitation Management	Water Services	Kamogo dam	Installation of solar panels and new piping	2,000,000	KAPCHEMUTWA
3110502	Water and Sanitation Management	Water Services	Kimasbei Water Project	Installing solar panels and pumps	2,000,000	KAPCHEMUTWA

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Kipsaiya-Korok, Sinon Water project	Pipeline extension	100,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kipsaiya water project (Kapchelos)	Construction of massonary tank 50m4	140	Kapsowar
3110502	Water and Sanitation Management	Water Services	Sinon Water project	Construction of 50m3 tank	1,000,000	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Terikmoi water project	Construction of 50m3 tank	1,000,000	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Kapmusai water project	Intake construction	500,000	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Kapchelos Sangurur & Cheptobot	Supply and delivery pipes	1,700,000	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Kaptarakwa water supply	Rehabilitation of rising main and pumping house	1,490,140	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	chepsamo water project	Chepsamo Water project. Pipeline extension to Chepsamo, Chemarkach and Choroget Dispensary	2,500,000	KAPTARAKWA
3110502	Water and Sanitation Management	Water Services	Kakiregut W/P	construction of intake and gravity main	498,980	Kapyego
3110502	Water and Sanitation Management	Water Services	Kapsanayan water project	construction of intake and gravity main	994,600	Kapyego
3110502	Water and Sanitation Management	Water Services	Tebe Water project	Extension of piping system	3,950,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapchelaga Water Project	intake and Laying of pipes	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kabori Water project	Pipeline extension	700,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapsanayan Water project	Pipeline extension	1,050,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Tangul water Project	Pipeline extension	500,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapkaimet water project	Pipeline extension	500,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Tirich -kapngereb water Project	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kamelei Water Tank	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Segut-Kaplalang Water Tank	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	KokwoKibor water project	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapero water project	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapchumari water project	Pipe laying	4,000,000	LELAN
3110502	Water and Sanitation Management	Water Services	Kapkochur water project	Pipelaying of distribution	3,000,000	LELAN
3110502	Water and Sanitation Management	Water Services	Chelekwa water project	Pipeline extension	4,000,000	LELAN
3110502	Water and Sanitation Management	Water Services	Kombatich Water Project	construction of Water tank and distribution network	2,880,000	Metkei
3110502	Water and Sanitation Management	Water Services	KIPTENGWER,KAPCHORUA,CHEROTKEI,KI PKORO, KIPTENDEN AND CHEBOGE W/PS	Completion of the on going water projects. Distribution pipeline, construction of 100m3 storage tanks for kiptengwer, kapchorua and 50m3 for cherotkei, and cheboge and Kiptenden pipes	9,000,000	METKEI

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Cheptongei sublocation water project	50m3 tank construction at chepsongos	1,000,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Koitui water project	Construction of 50 m3 masonry water tank a pipeline extension to kapkoros school	2,100,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Kaptabang water project	Construction of 50m3 tank	1,000,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Cheptongei sublocation water project	Pipe line extension from tank	700,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Nerkwo sublocation water project	Pipeline extension	1,800,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Metibelio community water project	Solar pumping installation	2,100,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Chawenga water project	Intake/pipeline	3,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Embokissiba water project	Intake/pipeline extension	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kipkaner water project	Pipeline extension	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kibonoi water project	Pipeline extension	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Koibatek Water Project (Ocha Tank)	Tank Construction	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kitinos Water Project	Furrow Development	500,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Embossos-kilangata water project	Pipeline extension	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Chebilat-kibur water project	Pipeline extension	500,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kipsambach water project	Pipe laying of distribution construction of gravity 50 cubic metre tanks and distribution	3,000,000	SENGWER
3110502	Water and Sanitation Management	Water Services	Kapterit Water project	Pipe laying of gravity, construction of 50 cubic metre tanks and distribution	3,000,000	SENGWER
3110502	Water and Sanitation Management	Water Services	Kiptargong water project	Rehabilitation of pipeline, pipe laying of distribution	1,650,000	SENGWER
3110502	Water and Sanitation Management	Water Services	Kapchepsir-Simotwo- Kapcheplim water project	Tank construction, pipe laying and Distribution to kapchepsir, Simotwo and Kapcheplim.	3,900,000	SENGWER
3110502	Water and Sanitation Management	Water Services	Kipkures water project	construction of pipeline	2,965,935	Soy North
3110502	Water and Sanitation Management	Water Services	Mti moja water project	Equipping of borehole	400,000	Soy North
3110502	Water and Sanitation Management	Water Services	Miti-Moja W/P	Equipping of borehole	2,000,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Kapsoo Borehole	Equipping of borehole	2,000,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Kochokwo W/P	Equipping of borehole	2,500,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Solai Water Project	Extension of pipeline	500,000	SOY NORTH

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Muskut Water Project	Extension of pipeline	500,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Muskut Water Project	Maintenance of Kiplabot and Kapkibutui water intakes	670,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Solai Water Project	Maintenance of intake	330,000	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Kaptega water project	Pipeline extension of Kaptega water project	734,850	Soy South
3110502	Water and Sanitation Management	Water Services	Katumoi-Koimur water project	Pipeline extension of Katumoi-Koimur water project	629,600	Soy South
3110502	Water and Sanitation Management	Water Services	Ngobisi Water project	Pipeline extension	300,000	Soy South
3110502	Water and Sanitation Management	Water Services	Turesia water Project	Pipeline extension of Turesia Water project	811,000	Soy South
3110502	Water and Sanitation Management	Water Services	Kolongei Water Project, Chebalkama Water Project- Molol, Lower Tumeiyo Water Project and Moing Water Project- Tumeiyo	Pipeline extension	200,000	Soy South
3110502	Water and Sanitation Management	Water Services	Turesia water project (Kewapmwem)	Borehole drilling and equipping	2,600,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Kimwarer- Soy water project	Completion of distribution pipeline	3,000,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Lukuitany Water project	Construction of intake	1,000,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Kapkosom water project (mwochet)	Construction of pipeline	1,000,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Katumoi- Koimur water project	Maintenance and Expansion of existing distribution pipeline	1,200,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Ward Project maintenance sustainability and addressing emergency	Ward Project maintenance, sustainability and addressing emergency issues	1,000,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Enego water project (Kaptoom Village)	Water Intake and Pipeline	1,017,004	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Kibosio- Kiboi Water project	Construction of 50 cubic metre tanks	1,000,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Tutuwoi Water furrow	Construction of the water furrow	1,000,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Sengwet- Kipsabu water project	Fencing	500,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Rimoi Water project	Pipeline extension	400,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Torobei Water project	Pipeline extension	400,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	NgembaCheptile water project	Pipeline extension	1,000,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Cham Chitugul water project	Pipeline extension to Kipsabu School	200,000	TAMBACH

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Emanon water project	Rehabilitation of water project	1,000,000	TAMBACH
3111401	Water and Sanitation Management	Water Services	Emkogo-Biretow W/P and borehole	Conducting Feasibility study	300,000	TAMBACH
	TOTAL				518,709,963	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

This sector comprises of: Agriculture and Irrigation, Livestock Production, Fisheries and Cooperatives Development and Tourism, Culture, Wildlife, Trade and Industry sub sectors.

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategies emphasizing the sector's thematic rallying goal of the "big four" agenda of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans. The sector focuses on poverty reduction in the county through enhancing enterprise productivity, income generation and diversification of livelihoods.

1.1 4364 AGRICULTURE AND IRRIGATION

PART A: Vision

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Elgeyo Marakwet County

PART B: Mission

To improve the livelihoods for the people of Elgeyo Marakwet County by promoting creating enabling environment, provision of support services and ensuring sustainable natural resource management

PART C: Background Information and Performance Overview

The Department is comprised of Agriculture and Irrigation sections

Elgeyo Marakwet County is agricultural-based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

The Department of Agriculture and Irrigation, through its stakeholder engagements, has aligned its strategies and interventions to contribute in achieving the big four objectives through expanding acreage under irrigation, promotion of high value crops along the Kerio Valley and

enhancing extension services and promotion of cottage industries through crop value addition. In addition, it plays a significant role in improving nutrition and reducing poverty.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

Over years, the department has promoted cash crops in a bid to improve the farmer livelihood. The crops promoted include coffee, tea and pyrethrum. Horticultural crops promoted range from macadamia, avocado, Irish potato and passion fruits. The major challenges over the years has been untimely supply and delivery of these crops in line with planting season.

The County produces both food and cash crops that vary with the agro-ecological zones. The major food crops include maize, beans, wheat, bananas, green grams, groundnuts, sorghum, millet and cow peas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

In the 2019-2020 financial year, the department through the ADP was allocated kshs. 65,099,620 to facilitate implementation of 23 projects across the County. A summary of the achievements is as indicated in the table below;

S. No.	Programs Summary	Total Cost	Achievements
1	ASDSP Matching Grant	3,295,000.00	Funds transferred to the two projects as the county matching contribution for the implementation of planned activities.
2	KCSAP Matching Grant	3,000,000.00	
3	Irrigation Furrow Rehabilitation	6,000,000.00	Kimater furrow rehabilitation works on-going (60%). Kapyanyar furrow rehabilitation changed to farm fencing and works at 90%
4	Food Security Farms Fencing	18,700,000.00	Six farms were targeted. Five farms were fenced except Kaboyon farm whose works were about 50% completed.
5	Soil & Water Conservation	600,000.00	Funds utilized for the training of 50 farmers, laying out of terraces, 416 avocado seedlings in Cherangany/ Chebororwa wards respectively. Macadamia seedlings for Soy North were yet to be delivered.
6	Extension Support/ Dissemination	1,645,000.00	Funds for capacity building activities that could not be actualized due to the Covid-19 outbreak.
7	Extension Support- Purchase of Motor Cycle	400,000.00	One motor cycle procured and supplied to Cherangany/ Chebororwa ward for supporting extension service delivery
8	Other Infrastructure (Cereal Store & Tomato Processing)	5,000,000.00	Kshs. 4.0M was committed for the first phase of the machinery for Kibendo Tomato processing plant. Kshs. 1.0M rolled over for the construction of Kapkucher cattle dip and not Kamwosor cereal stores as earlier proposed.

S. No.	Programs Summary	Total Cost	Achievements
9	Chebara ATC	200,000.00	Funds rolled over to provide for the completion of the modern kitchen/ dining hall
10	Ground Nut Value Addition (Kapkayo)	1,000,000.00	Funds utilized for construction of a machine room and sanitary facility at Kapkayo FCS whose works were just starting as at the closure of the financial year.
11	Purchase of Fingerlings	100,000.00	10,000 fingerlings bought and distributed for stocking of 2 dams and 7 individual farmers.
12	Purchase of Feed Mill	200,000.00	Two feed mills procured and supplied to be utilized in Katalel and Kiptabus sub-locations
	Crops Development:	24,959,620.00	
13	Potato	6,025,000.00	Procurement process conducted but identified bidders could not supply the potato seed due to a country-wide shortage of certified irish potato seed. Funds were rolled over to 2020-2021FY.
14	Avocado	6,800,000.00	34,000 Seedlings procured and supplied
15	Coffee	2,500,000.00	34,615 Seedlings procured and supplied
16	Macadamia	1,175,000.00	3,525 Seedlings purchased but not yet supplied.
17	Mango	2,850,000.00	14,250 Seedlings procured and supplied
18	Tea	3,698,839.00	221,930 tea clones procured and supplied
19	Temperate Fruit	200,000.00	400 Seedlings procured and supplied
20	Pyrethrum	800,000.00	48,000 splits procured and supplied
21	Tree Tomato	300,000.00	5400 Seedlings procured and supplied
22	Passion Fruit	510,781.00	9194 Seedlings procured and supplied
23	Tomato	100,000.00	7 kg of Reogrande tomato Seed procured and supplied to farmers in Embobut/ Embolot ward.
TOTAL		65,099,620.00	

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development	To improve crop production, post-harvest management and household income
P. 3 Soil conservation	To minimize degradation of agricultural farms and rehabilitate degraded areas
P. 4 Irrigation Development	To enhance quality and diversity of agricultural produce through irrigation

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
Sub Programme: SP 1.1 Administration and support services					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	2	2	2
	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	80	80	80
	Wealth declaration	No. of wealth declaration filed	80	0	80
	Coordination of departmental services delivery	No. of departmental planning and review meetings	20	20	20
		No. of sector stakeholder coordination meetings	2	2	2

Programme: P. 2 Crop Development

Outcomes:

- 1. Increased productivity for prioritized crop value chains**
- 2. Increased household earnings from prioritized crop value chains**
- 3. Reduced household vulnerability to food insecurity**

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
Sub Programme: SP. 2.1 Crop Development					
Agriculture	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	27	160	180
	Farmers skills capacity is enhanced	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	74	100	100
		No. of farmers (segregated by sex) exposed to TIMPs through trainings, demonstrations, field days and educational tours	26,405	9,000	9,000
	Farmers access to planting materials, farm tools and	Kilograms of subsidized planting materials supplied	96,800	140,000	160,000

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
	value addition facilities enhanced	Kilograms of certified seeds produced	6,000	0	0
		No. of subsidized planting seedlings supplied	233,767	270,000	280,000
		No. of assorted value addition facilities provided	6	2	2
Sub Programme: SP. 2.3 Agricultural extension and training services					
Agriculture	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	74	100	100
		No. of agro-based business plans developed.	200	200	200
		No. of marketing instruments developed.	3	3	3
		No. of service providers engaged (KCSAP & ASDSP)	7	7	7
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	26,405	10,500	11,000
	Enhanced sector coordination/ operation	No. of sector coordination structures initiated and operationalized	4	4	4
		No. of sector policies/ strategies/ plans/ regulations reviewed, adopted and operationalized	3	3	3
	Capital support to value chain actors	No. of Micro-projects/ Sub-projects funded	80	80	80
		No. of innovation grants funded	3	3	3
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	4	12	12

Programme: P. 3 Soil Conservation

Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters

Delivery unit	Key Output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
Sub Programme: SP 4.1 Soil Conservation					
Agriculture	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	17	50	50
	Provide soil conservation tools, equipment and seedlings to farmers	Number of farm tree seedlings distributed	3,449	15,000	15,000

Delivery unit	Key Output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
	Farm conservation structures laid out	Number of model farms laid out	17	10	10
	Climate smart agriculture technologies disseminated	Number of farmers trained	84	180	180

Programme: P.4 Irrigation Development

Outcome: Increased area under irrigation

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
Sub Programme: SP 3.1 Irrigation Development					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	20	4	4
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects rehabilitated	2	0	0
		Number of existing irrigation projects rehabilitated	15	1	1
		Number of irrigation small dams constructed/de-silted as per design (Kalwal Water Pan-KCSAP)	0	0	0
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	2	4	4
		Number of irrigation equipment supplied	2	1	1
	Model food security farms established	Number of farms fenced and developed	12	5	5

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	100,777,147	105,816,004	111,106,804
0102014360 SP2.1 Cash Crops Development	32,009,209	33,609,670	35,290,155
0102024360 SP2.2 Food Crops Development	500,000	525,000	551,250
0102034360 SP2.3 Agricultural Extension and Training Services	524,286,004	550,500,305	578,025,321
0103014360 SP3.1 Soil Conservation	1,294,590	1,359,320	1,427,286
0104014360 SP4.1 Irrigation Development	193,159,535	202,817,513	212,958,386
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	852,026,485	894,627,812	939,359,202

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2020 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	100,777,147	105,816,004	111,106,804
2100000 Compensation to Employees	95,488,400	100,262,820	105,275,961
2200000 Use of Goods and Services	4,001,326	4,201,392	4,411,462
2700000 Social Benefits	1,287,421	1,351,792	1,419,381
Capital Expenditure	751,249,338	788,811,808	828,252,398
2200000 Use of Goods and Services	34,520,451	36,246,474	38,058,798
2600000 Capital Transfers to Govt. Agencies	488,481,043	512,905,096	538,550,351
3100000 Non Financial Assets	228,247,844	239,660,238	251,643,249
Total Expenditure	852,026,485	894,627,812	939,359,202

PART I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	62,892,300	66,036,915	69,338,761
	2110199 Basic Salaries - Permanent - Others	62,892,300	66,036,915	69,338,761
	2110300 Personal Allowance - Paid as Part of Salary	32,562,500	34,190,625	35,900,156
	2110301 House Allowance	11,153,700	11,711,385	12,296,954
	2110307 Hardship Allowance	13,324,800	13,991,040	14,690,592
	2110314 Transport Allowance	6,888,000	7,232,400	7,594,020
	2110320 Leave Allowance	1,076,000	1,129,800	1,186,290
	2110322 Risk Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	33,600	35,280	37,044
	2120101 Employer Contributions to National Social Security Fund	33,600	35,280	37,044
	2210100 Utilities Supplies and Services	150,000	157,500	165,375
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210104 Electricity expenses(Pending Bills)	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,000	273,000	286,650
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	251,000	263,550	276,728
	2210701 Travel Allowance	201,000	211,050	221,603

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210710 Accommodation Allowance	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	650,000	682,500	716,625
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2210910 Medical Insurance	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,050,000	1,102,500	1,157,625
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,102,500	1,157,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,326	945,342	992,609
	2220101 Maintenance Expenses - Motor Vehicles	900,326	945,342	992,609
	2220200 Routine Maintenance - Other Assets	50,000	52,500	55,125
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
	2710100 Government Pension and Retirement Benefits	1,287,421	1,351,792	1,419,381
	2710102 Gratuity - Civil Servants	1,287,421	1,351,792	1,419,381
	Gross Expenditure..... KShs.	100,777,147	105,816,004	111,106,804
	Net Expenditure..... KShs.	100,777,147	105,816,004	111,106,804
4364000100 Agriculture	Net Expenditure..... KShs.	100,777,147	105,816,004	111,106,804
	TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,777,147	105,816,004	111,106,804

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2211300 Other Operating Expenses	34,520,451	36,246,474	38,058,798
	2211399 Other Operating Expenses - Oth	34,520,451	36,246,474	38,058,798
	2640400 Other Current Transfers, Grants and Subsidies	16,852,370	17,694,989	18,579,739
	2640499 Other Current Transfers - Othe	16,852,370	17,694,989	18,579,739
	2640500 Other Capital Grants and Transfers	471,628,673	495,210,107	519,970,612
	2640503 Other Capital Grants and Transfers	471,628,673	495,210,107	519,970,612
	3110500 Construction and Civil Works	36,300,000	38,115,000	40,020,750
	3110504 Other Infrastructure and Civil Works	36,300,000	38,115,000	40,020,750
	3110700 Purchase of Vehicles and Other Transport Equipment	1,100,000	1,155,000	1,212,750
	3110704 Purchase of Bicycles and Motorcycles	1,100,000	1,155,000	1,212,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	420,000	441,000
	3111103 Purchase of Agricultural Machinery and Equipment	400,000	420,000	441,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,084,824	21,089,065	22,143,520
	3111301 Purchase of Certified Crop Seed	9,772,035	10,260,637	10,773,670
	3111305 Purchase of tree seeds and seedlings	10,312,789	10,828,428	11,369,850

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	513,470	539,144	566,101
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	513,470	539,144	566,101
	3111500 Rehabilitation of Civil Works	169,849,550	178,342,029	187,259,128
	3111504 Other Infrastructure and Civil Works	169,849,550	178,342,029	187,259,128
	Gross Expenditure..... KShs.	751,249,338	788,811,808	828,252,398
	NET EXPENDITURE KShs.	751,249,338	788,811,808	828,252,398
4364000100	NET EXPENDITURE KShs.	751,249,338	788,811,808	828,252,398
Agriculture				
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	751,249,338	788,811,808	828,252,398

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2211399	Crop Development	Agriculture Extension and Training services	Extension Services	Farmers capacity building	250,000	Arror
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	250,000	Arror
3110504	Irrigation Development	Irrigation Development	Kabanon Kapkamak	Perimeter fencing of food security farms	2,500,000	Arror
3110504	Irrigation Development	Irrigation Development	Kapnyanjar farm	Perimeter fencing of food security farms	3,000,000	Arror
3110504	Irrigation Development	Irrigation Development	Kapsawach farm	Perimeter fencing of food security farms	3,000,000	Arror
3110504	Irrigation Development	Irrigation Development	Kapterik water furrow	Maintenance of Kapterik water furrow	1,500,000	Arror
3110504	Irrigation Development	Irrigation Development	Kapchepkee water furrow	Maintenance of Kapchepkee water furrow	1,500,000	Arror
3110504	Irrigation Development	Irrigation Development	Kabanon/Kapkamak water scheme	Maintenance of Kabanon/Kapkamak water scheme	1,500,000	Arror
3110504	Irrigation Development	Irrigation Development	Chemenengir water furrow	Maintenance of Chemenengir water furrow	2,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Irrigation Promotion	Kobus-kokwop seko Water furrow	224,070	Arror
3111504	Irrigation Development	Irrigation Development	Kapyanyar Farm	Fencing/water furrows	2,920,000	Arror
3111301	Crop Development	Cash Crop Development	Potato promotion	Purchase and supply of potato seeds and training of farmers	1,315,800	Chepkorio
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Chepkorio
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	500,000	Chepkorio
2640499	Crop Development	Agricultural extension and training services	Climate smart counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	500,000	Chepkorio
2640499	Crop Development	Agricultural extension and training services	Extension motorcycle	Procure a motor cycle to support extension service delivery	550,000	Chepkorio
3111305	Crop Development	Cash crop development	Coffee promotion	Provide seedlings and facilitate linkages with other value chain actors	750,000	Cherangany/C hebororwa
3111305	Crop Development	Cash crop development	Tea promotion	Provide tubes for establishing tree nurseries	650,000	Cherangany/C hebororwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111305	Crop Development	Cash crop development	Avocado promotion	Provide seedlings and facilitate linkages with other value chain actors	300,000	Cherangany/C hebororwa
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	400,000	Cherangany/C hebororwa
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Cherangany/C hebororwa
2640499	Crop Development	Agricultural extension and training services	Chebara ATC	Development of agricultural training facilities	300,000	Cherangany/C hebororwa
3110504	Soil Conservation	Soil Conservation	Farm conservation	Lay terraces and provide soil conservation seedlings/tools/machinery	100,000	Cherangany/C hebororwa
2211399	Crop Development	Agriculture Extension and Training services	Potato seed multiplication (KDSP New)	Potato seed multiplication (KDSP New)	30,100,000	County
2211399	Crop Development	Agriculture Extension and Training services	County Extension Services	County Extension Services	2,059,861	County
2640503	Crop Development	Agriculture Extension and Training services	KCSAP	Support farmers to adopt climate smart technologies in agriculture	142,958,456	County
2640503	Crop Development	Agriculture Extension and Training services	ASDSP II	Support farmers to increase productivity and earnings from potato, dairy and poultry	35,748,357	County
2640503	Crop Development	Agricultural extension and training services	Kenya Climate Smart Agriculture Project	Kenya Climate Smart Agriculture Project	280,000,045	County
2640503	Crop Development	Agricultural extension and training services	Agricultural Sector Development Support Programme	Agricultural Sector Development Support Programme	12,921,815	County
3111401	Crop Development	Cash Crop Development	Livestock Improvement	Environmental impact assessment	513,470	County
3111504	Irrigation Development	Irrigation Development	Ainabyat Water Project (KDSP)	Construction of intake and storage tanks, laying of pipeline and other water supply auxiliaries	34,500,000	County
3111504	Irrigation Development	Irrigation Development	Kapkobil-Chepuser Irrigation Project (KDSP)	Construction of intake, laying of irrigation pipeline and other irrigation auxiliaries	42,568,594	County
3111504	Crop Development	Agriculture Extension and Training services	Mother and Baby Wing-Iten County Referral Hospital (KDSP)	Construction of Mother and Baby Wing-Iten at County Referral Hospital	62,085,000	County
3111504	Irrigation Development	Irrigation Development	Project Rollover	Project Rollover	7,391,113	County
3111301	Crop Development	Cash crop development	Nyota Bean seeds	Purchase and distribution of certified Nyota bean seeds for the entire ward	1,275,000	Embobut/ Embolot
3111301	Crop Development	Cash crop development	Onions seeds	Prchase and distribution of certified onion seeds for Kipchumwa location	300,000	Embobut/ Embolot
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	125,000	Embobut/ Embolot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111504	Crop Development	Cash Crop Development	Agro processing Promotion	Kibendo tomato factory	4,118,165	Emsoo
3111504	Crop Development	Cash Crop Development	Kibendo Tomato plant	Completion and equipping of tomato processing plant	4,132,750	Emsoo
2640499	Crop Development	Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	Endo
2640499	Crop Development	Agricultural extension and training services	KCSAP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	500,000	Endo
3110504	Irrigation Development	Irrigation Development	Towelo/Kiborok farm	Perimeter fencing of Towelo/Kiborok farm	2,300,000	Endo
3110504	Irrigation Development	Irrigation Development	Sindar/Chepkororwo farm	Perimeter fencing of Sindar/Chepkororwo farm	4,500,000	Endo
3110504	Irrigation Development	Irrigation Development	Kaboyon Phase II (Muruber) farm	Perimeter fencing of Kaboyon Phase II (Muruber) farm	2,500,000	Endo
3110504	Irrigation Development	Irrigation Development	Chebuser Water furrow	Maintenance of Chebuser Water furrow	1,200,000	Endo
3110504	Irrigation Development	Irrigation Development	Kabtoboko Water furrow	Maintenance of Kabtoboko Water furrow	1,200,000	Endo
3110504	Irrigation Development	Irrigation Development	Karamwar Water furrow	Maintenance of Karamwar Water furrow	2,000,000	Endo
3110504	Irrigation Development	Irrigation Development	Kamariny Water furrow	Maintenance of Kamariny Water furrow	2,000,000	Endo
3110504	Irrigation Development	Irrigation Development	Karamwar/Kamariny Water furrow	Maintenance of Karamwar/Kamariny Water furrow	500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaboyon farm	Perimeter fencing of the farm using metal posts & chain link	4,208,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaboyon farm	Perimeter fencing of the farm using metal posts & chain link	187,000	Endo
3111504	Irrigation Development	Irrigation Development	Kimater water furrow	Lining of main canal with concrete & cementing from source to Kapkondot	876,960	Endo
3111305	Crop Development	Cash crop development	Coffee promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	300,000	Kabiemit
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	300,000	Kabiemit
2211399	Crop Development	Cash Crop Development	Potato promotion	Supply of certified potato seeds and training of farmers	616,000	Kabiemit
2211399	Crop Development	Agricultural extension and training services	Capacity development of farmers	Training of farmers	300,000	Kabiemit

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	395,000	Kabieimit
2640499	Crop Development	Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	Kabieimit
2640499	Crop Development	Agricultural extension and training services	KCSAP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	500,000	Kabieimit
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	125,000	Kabieimit
3111305	Crop Development	Cash Crop Development	Macadamia Promotion (1280 Seedlings)	Purchase and supply of grafted macadamia seedlings and training of farmers	440,000	Kamariny
3111305	Crop Development	Cash Crop Development	Macadamia promotion (190 seedlings)	Purchase and supply of certified macadamia seedlings and training of farmers	67,500	Kamariny
3111305	Crop Development	Agricultural extension and training services	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	500,000	Kamariny
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors	873,620	Kamariny
3111301	Crop Development	Cash Crop Development	Potato Promotion (36 Bags)	Purchase and supply of certified potato seeds and training of farmers	90,000	Kamariny
3111301	Crop Development	Cash Crop Development	Potato promotion (25 bags of 50 Kgs)	Purchase and supply of certified potato seeds and training of farmers	67,500	Kamariny
2211399	Soil Conservation	Soil Conservation	Farm conservation	Train farmers, lay terraces and provide soil conservation seedlings/tools/machinery	463,090	Kamariny
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant (250 Farmers)	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Kamariny
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	400,000	Kamariny
3110704	Crop Development	Agricultural extension and training services	Extension motorcycle	Procure a motor cycle to support extension service delivery	550,000	Kamariny
3111301	Crop Development	Cash crop development	Irish Poatato promotion	Purchase of Potato seedlings to farmers	1,500,000	Kapchemutwa
3111301	Crop Development	Cash Crop Development	Potato promotion for Chebaror/Iten	Purchase and supply of certified potato seed	352,000	Kapchemutwa
3111301	Crop Development	Cash Crop Development	Potato seeds promotion Korkitony/Kendur	Purchase and supply of certified potato seed	880,000	Kapchemutwa
2640499	Crop Development	Agricultural extension and training services	ASDSP Counterpart contribution	Building capacity to farmers, linkage to other stakeholders	400,000	Kapchemutwa
3110504	Crop Development	Food crop development	Kendur/Korkitony Community store	Completion and operationalisation of Community store	500,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111504	Crop Development	Cash Crop Development	Agro processing Promotion	Passion fruit factory	564,000	Kapchemutwa
3111504	Crop Development	Cash Crop Development	Bugar cereal store	Completion of Bugar cereal store and cooler	980,000	Kapchemutwa
2211399	Crop Development	Agricultural extension and training services	Locational farmers Baraza	Capacity build farmers/locations	400,000	Kapsowar
2640499	Crop Development	Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	KCSAP Counterpart contribution	Build capacity farmers grant/linkage	500,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity farmers grant/linkage	125,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	Chebara ATC	Development of training facilities	500,000	Kapsowar
3111504	Irrigation Development	Irrigation Development	Irrigation Promotion	Kimungor water project	701,418	Kapsowar
3111305	Crop Development	Cash crop development	Tea promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	500,000	Kaptarakwa
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	500,000	Kaptarakwa
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors	437,425	Kaptarakwa
3111301	Crop Development	Cash Crop Development	Potato	Purchase and supply of certified potato seeds and training of farmers	440,000	Kaptarakwa
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Kaptarakwa
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	150,000	Kaptarakwa
3111504	Crop Development	Agriculture Extension and Training services	Extension Services	Kaptarkok ATC	1,399,100	Kaptarakwa
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Increase productivity and earnings for potato, dairy and poultry	500,000	Kapyego
2640499	Crop Development	Agricultural extension and training services	ASDSP Counterpart contribution	Building capacity to farmers, linkage to other stakeholders	400,000	Kapyego
3111103	Soil Conservation	Soil Conservation	Soil Testing equipment	Purchase of soil testing equipment	400,000	Kapyego
3111305	Crop Development	Cash crop development	Pyrethrum promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200,000	Lelan

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	400,000	Lelan
3111305	Crop Development	Cash crop development	Coffee promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	100,000	Metkei
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	100,000	Metkei
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	100,000	Metkei
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors	556,690	Metkei
3111301	Crop Development	Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	704,000	Metkei
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	100,000	Metkei
3111504	Crop Development	Cash Crop Development	Agroprocessing Promotion	Kamwosor Cereal Store	1,000,000	Metkei
2640499	Crop Development	Agricultural extension and training services	ASDSP Counterparts	Build capacity to farmer and linkage, provide grants linkages to other stakeholder's development of training facilities.	400,000	Moiben Kuserwo
2640499	Crop Development	Agricultural extension and training services	Chebara ATC	Development of agricultural training facilities	442,370	Moiben Kuserwo
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Moiben/ Kuserwo
3111504	Crop Development	Agriculture Extension and Training services	ATC Chebara	Completion and equipping of dining hall and kitchen	196,000	Moiben/ Kuserwo
2640499	Crop Development	Agricultural extension and training services	KCSAP counterpart contribution	Build capacity to farmers and linkage with stakeholders	500,000	Sambirir
2640499	Crop Development	Agriculture Extension and Training services	KCSAP matching grant	Support farmers adoption of climate smart agriculture	500,000	Sambirir
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	710,000	Sambirir
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	500,000	Sambirir
3110504	Irrigation Development	Irrigation Development	Chepalat (karel) farm fencing	Fencing agriculture farm	2,500,000	Sambirir
3110504	Irrigation Development	Irrigation Development	Kaptora farm fencing	Completion of Kaptora food security farm fence	1,000,000	Sambirir

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110504	Irrigation Development	Irrigation Development	Kipkomol farm fencing	Completion of Kapkomol farm fence	1,000,000	Sambirir
3111305	Crop Development	Cash crop development	Tea promotion	Training farmers,purchase of seedlings and facilitate linkages with other value chain actors	2,063,090	Sengwer
3111305	Crop Development	Cash crop development	Avocado promotion	Training farmers,purchase of seedlings and facilitate linkages with other value chain actors	400,199	Sengwer
2640499	Crop Development	Agriculture Extension and Training services	Extension Services	Support Dissemination of extension Messages	490,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	KCSAP counterpart contribution	Build capacity to farmers and linkage with stakeholders	500,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity to farmers and linkage with stakeholders	400,000	Sengwer
3111305	Crop Development	Cash Crop Development	Macadamia promotion	Purchase and supply subsidized macadamia seedlings and training of farmers	352,000	Soy North
2211399	Soil Conservation	Soil Conservation	Soil Conservation	Farm conservation activities, trainings, demonstrations and supply of tools and equipment	331,500	Soy North
2640499	Crop Development	Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	Soy North
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	400,000	Soy North
3111504	Irrigation Development	Irrigation Development	Irrigation Promotion	Toror furrow	999,730	Soy North
3111305	Crop Development	Cash crop development	Coffee promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors	500,000	Soy South
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	350,000	Soy South
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	200,000	Soy South
3111305	Crop Development	Cash crop development	Mango promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors	250,000	Soy South
2640499	Crop Development	Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	Soy South
2640499	Crop Development	Agricultural extension and training services	KCSAP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	500,000	Soy South
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	300,000	Soy South

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111301	Crop Development	Cash Crop Development	Groundnut value addition (Kapkayo)	Purchase, supply and instalation of pea nut processing machine	980,000	Soy South
3111305	Crop Development	Cash Crop Development	Macadamia nuts production	Purchase and supply macadamia seedlings and training of farmers	180,000	Tambach
2640499	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity to farmers and linkage with stakeholders	400,000	Tambach
3110704	Crop Development	Agricultural extension and training services	Motorbike for agriculture extension officer	Purchase of ward motorcycle for agriculture extension officer	550,000	Tambach
3111504	Irrigation Development	Irrigation Development	Irrigation Promotion	Chepkaitui water furrow	797,650	Tambach
					751,249,338	

1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT

PART A: Vision

An innovative, commercially oriented sub-sector

PART B: Mission

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

PART C: Background Information and Performance Overview

The subsector consists of Livestock production, Fisheries, Veterinary and Cooperative units.

The varied agro-ecological zones in the county influences livestock breeds reared by farmers within the county which consists of both dairy and beef animals. The department plays a critical role in ensuring food safety, protecting livelihoods and preventing zoonotic diseases from getting to humans. The department does this through network of individual farmers, farmer groups and cooperatives. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being given enhanced attention. The main cattle breeds kept in the county include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal; Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats while sheep breeds include the hair and wool sheep. The Poultry breeds kept include indigenous, improved indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy; food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres. Functional livestock facilities include 188 dips, 6 milk dispensers, 15 sale yards, 5 egg incubators, 3 slaughterhouses, 15 slaughter slabs, 14 milk coolers and 1 milk processor. These facilities have promoted efficient livestock marketing and enhanced collection of revenue. A wool cleaning machine in Kapyego ward will be operationalized for wool value addition. Further a feed mill/mixer will be operationalized in Kamariny.

The county has high potential for bee keeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for langstroth, KTB and indigenous respectively. A honey processing facility has been installed in Emsoo ward in addition to the KVDA operated honey refinery in Rokocho, Soy North.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fish ponds constructed through the county and national government initiatives, 154 ponds are operational covering

46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

The county has over 70 active cooperatives spanning different sectors. They include 45 Savings and Credit Cooperative Organization (SACCOs) classified as Rural SACCOs, Youth SACCOs, Matatu SACCOs, Urban SACCOs and Housing SACCOs. Similarly, there are 32 agro-based Cooperative Societies i.e., Dairy Cooperatives, Coffee Marketing Cooperatives, Horticulture Cooperatives, Wool Marketing Cooperatives and Tea Marketing Cooperatives.

Livestock diseases breakout usually creates a heavy burden and results in huge direct & indirect economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in great reduction in disease risk index.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Livestock Development	To promote Livestock production and productivity
P. 3 Veterinary Services	To promote Livestock health and productivity
P. 4 Cooperatives Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 Administration and support services					
Livestock Production, Fisheries and Cooperative Development	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	1	1	1

Programme: P. 2 Livestock Development

Outcome: Increased livestock productivity

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP. 2.1 Livestock Production					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	20	25	30
		No. of farmers trained on climate smart dairy farming techniques	8360	12,000	16,000
		No. of field days	4	7	12

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		Provision of Lucerne seeds	0	100	200
		No. of Operationalized and installed milk cooling equipment	6	6	6
		Purchase of Pasture seeds (Kg)	1432 Kg	400kg	500kg
		No. of farmers supplied with pasture seeds	2200	1400	1500
	Returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	50	100	200
		No. of farmers trained	50	100	200
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	687	300	600
		Purchase of Feed mill/Mixer	0	5	10
		No of goats purchased (gala bucks)	50	70	100
		Farmers trained	50	70	100
		No. of Poultry purchased	10,766	20,000	30,000
		No of poultry groups formed	16	30	50
		No of farmers trained	320	500	700
		No of trainings held	16	24	36
		No. of demonstrations established	16	24	34
		Purchase of Sahiwal bulls & Ayrshire bulls	10	20	30
		Emerging livestock (Camels)	0	15	25
	Honey production Increased	No. of honey groups formed	0	8	16
		No. of farmers trained	0	40	80
		No. of trainings held	0	8	16
		NO. Of beehives supplied	0	10	20
		No. of demonstrations held	0	2	4
	Income from livestock sales improved.	No. of stock sale yards constructed	2	4	6
		No. of wool cleaning machine operationalized.	1	1	1
	Fish production commercialized	Protection of fish farms – fish ponds constructed and stocked	3	8	15
Sub Programme: SP. 2.2 Livestock Extension and Training Services					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	20	30	40
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	3	5	8
	Extension messages effectively disseminated to	Number of farmers (segregated by gender) reached with	500	1000	1500

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	extension and advisory messages			
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	50	100	150

Programme: P. 3 Veterinary Services & Disease Surveillance and Control

Outcome: Reduced livestock disease prevalence

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP. 3.1 AI Services					
AI Services	Improved breeds	No. of Motorbikes Purchased for AI services	2	5	10
		No. of AI kits purchased	0	5	10
		No. of Inseminators trained/Recruited	17	20	20
		No of semen straws purchased	17250	15000	20000
		No. of farmer groups trained	20	30	40
Sub Programme: SP. 3.1 Disease Surveillance and control					
Livestock Production	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	303,430	300,000	350,000
		No. of vaccination programmes carried out annually	5	7	9
		No. of cold chain support acquired	2	10	20
		No. of vaccination equipment acquired	10	15	20
		No. of surveillance carried out	50	70	100
		stock routes inspected	25	30	35
		No. of dips Repaired/Constructed	7	10	14
		Litres of acaricide purchased	1,213lts	1,400lts	1,600lts
		No. of trainings undertaken	20	30	40
		Land purchased for dip construction	3acres	2acres	2acres
		No. of sale yards inspected	10	15	20

Programme: P. 4 Cooperatives Development

Outcome: Enhanced Growth and Development of Co-operatives for income generation

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP. 4.1 Cooperatives Development					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	59	70	90
	Co-operatives members trained	No. of co-operatives members trained	600	800	900
	Market linkages created	No of societies linked to reliable markets for produce	3	5	7
	Cooperative leadership trained	No. of trainings held	4	6	8
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	4	5	6
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	4	8	12
	Cooperatives empowered	Number of societies embracing value addition and product diversification	3	4	5
	County co-operative union empowered	Registration and operationalizing of the union	0	20	1
	Cooperatives storage facilities enhanced	Number of stores constructed	0	5	7

Delivery unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	0	3	5

PART F: Summary of Expenditure by Programmes, 2020/2022-2022/2023

Programme	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
0105014360 SP5.1 General administration and support services	97,522,268	102,398,381	107,518,302
0106014360 SP6.1 Livestock Production	48,600,931	51,030,976	53,582,526
0106024360 SP6.2 Livestock Extension and Training Services	7,085,465	7,439,738	7,811,727
0107014360 SP7.1 Cooperatives development	9,079,272	9,533,236	10,009,898
0108014360 SP8.1 Disease Surveillance and control	23,379,570	24,548,549	25,775,976
0108024360 SP8.2 A I Services	10,301,200	10,816,260	11,357,073
Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION,FISHERIES AND CO-OPERATIVE DEVELOPMENT	195,968,706	205,767,140	216,055,502

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2022-2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	97,522,268	102,398,381	107,518,302
2100000 Compensation to Employees	90,284,948	94,799,195	99,539,157
2200000 Use of Goods and Services	5,499,799	5,774,789	6,063,529
2600000 Current Transfers to Govt. Agencies	50,000	52,500	55,125
2700000 Social Benefits	1,247,521	1,309,897	1,375,391
3100000 Non Financial Assets	440,000	462,000	485,100
Capital Expenditure	98,446,438	103,368,759	108,537,200
2200000 Use of Goods and Services	38,352,420	40,270,040	42,283,541
2600000 Capital Transfers to Govt. Agencies	8,305,000	8,720,250	9,156,264
3100000 Non Financial Assets	51,789,018	54,378,469	57,097,395
Total Expenditure	195,968,706	205,767,140	216,055,502

PART I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2020/2022-2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4377000301 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	58,268,124	61,181,530	64,240,607
	2110199 Basic Salaries - Permanent - Others	58,268,124	61,181,530	64,240,607
	2110300 Personal Allowance - Paid as Part of Salary	31,496,600	33,071,430	34,725,003
	2110301 House Allowance	9,481,800	9,955,890	10,453,685
	2110307 Hardship Allowance	12,480,600	13,104,630	13,759,862
	2110314 Transport Allowance	6,432,000	6,753,600	7,091,280
	2110320 Leave Allowance	1,040,000	1,092,000	1,146,600
	2110322 Risk Allowance	2,062,200	2,165,310	2,273,576
	2120100 Employer Contributions to Compulsory National Social Security Schemes	520,224	546,235	573,547
	2120101 Employer Contributions to National Social Security Fund	50,400	52,920	55,566
	2120102 Employer Contributions to Local Government Security Fund	469,824	493,315	517,981
	2210100 Utilities Supplies and Services	500,000	525,000	551,250
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	300,000	315,000	330,750
	2210200 Communication, Supplies and Services	175,000	183,750	192,938
	2210202 Internet Connections	150,000	157,500	165,375
	2210203 Courier and Postal Services	25,000	26,250	27,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	992,449	1,042,071	1,094,175
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	612,449	643,071	675,225
	2210303 Daily Subsistence Allowance	230,000	241,500	253,575
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	170,000	178,500	187,425
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	73,500	77,175
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210700 Training Expenses	220,000	231,000	242,550
	2210701 Travel Allowance	100,000	105,000	110,250
	2210704 Hire of Training Facilities and Equipment	20,000	21,000	22,050
	2210710 Accommodation Allowance	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	230,000	241,500	253,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210805 National Celebrations	30,000	31,500	33,075
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220200 Routine Maintenance - Other Assets	1,162,350	1,220,468	1,281,491
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,010,468	1,060,991
	2220210 Maintenance of Computers, Software, and Networks	50,000	52,500	55,125
	2220299 Routine Maintenance - Other As	150,000	157,500	165,375
	2620200 Membership Fees and Dues and Subscriptions to International Organization	50,000	52,500	55,125
	2620212 Subscription to Platts	50,000	52,500	55,125
	2710100 Government Pension and Retirement Benefits	1,247,521	1,309,897	1,375,391
	2710102 Gratuity - Civil Servants	1,247,521	1,309,897	1,375,391
	3110900 Purchase of Household Furniture and Institutional Equipment	20,000	21,000	22,050
	3110902 Purchase of Household and Institutional Appliances	20,000	21,000	22,050
	3111000 Purchase of Office Furniture and General Equipment	260,000	273,000	286,650
	3111001 Purchase of Office Furniture and Fittings	50,000	52,500	55,125
	3111002 Purchase of Computers, Printers and other IT Equipment	180,000	189,000	198,450
	3111009 Purchase of other Office Equipment	30,000	31,500	33,075
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	168,000	176,400
	3111111 Purchase of ICT networking and Communications Equipment	160,000	168,000	176,400
	Gross Expenditure..... KShs.	97,522,268	102,398,381	107,518,302
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	962,350	1,010,468	1,060,991
	1420399 Receipts from Administrative Fees and Charges	962,350	1,010,468	1,060,991
	Net Expenditure..... KShs.	96,559,918	101,387,913	106,457,311
	Net Expenditure..... KShs.	96,559,918	101,387,913	106,457,311
	TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	96,559,918	101,387,913	106,457,311
4377000300 Livestock and Fisheries				

II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2022/2023

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4377000301 Livestock and Fisheries	2211000 Specialised Materials and Supplies	24,467,370	25,690,739	26,975,275
	2211003 Veterinarian Supplies and Materials	24,467,370	25,690,739	26,975,275
	2211300 Other Operating Expenses	13,885,050	14,579,301	15,308,266
	2211399 Other Operating Expenses - Oth	13,885,050	14,579,301	15,308,266
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	6,475,000	6,798,750	7,138,688
	2640303 Co-operative Societies	6,475,000	6,798,750	7,138,688
	2640400 Other Current Transfers, Grants and Subsidies	1,830,000	1,921,500	2,017,576
	2640499 Other Current Transfers - Othe	1,830,000	1,921,500	2,017,576
	3110500 Construction and Civil Works	15,862,440	16,655,562	17,488,342
	3110504 Other Infrastructure and Civil Works	15,862,440	16,655,562	17,488,342
	3110700 Purchase of Vehicles and Other Transport Equipment	1,100,000	1,155,000	1,212,750
	3110704 Purchase of Bicycles and Motorcycles	1,100,000	1,155,000	1,212,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,370,000	1,438,500	1,510,425

	3111103 Purchase of Agricultural Machinery and Equipment	1,370,000	1,438,500	1,510,425
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	33,456,578	35,129,407	36,885,878
	3111301 Purchase of Certified Crop Seed	262,500	275,625	289,406
	3111302 Purchase of Animals and Breeding Stock	31,994,078	33,593,782	35,273,472
	3111305 Purchase of tree seeds and seedlings	1,200,000	1,260,000	1,323,000
4377000300	Gross Expenditure..... KShs.	98,446,438	103,368,759	108,537,200
Livestock and Fisheries	NET EXPENDITURE KShs.	98,446,438	103,368,759	108,537,200
	NET EXPENDITURE KShs.	98,446,438	103,368,759	108,537,200
	TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT Kshs.	98,446,438	103,368,759	108,537,200

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2211003	Veterinary Services	Disease Surveillance and control	Disease control	Vaccination campaigns	8000	250,000	Arror
2211003	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns	50000	500,000	Chepkorio
2211003	Veterinary Services	AI services	Improve livestock productivity	A.I services (variety of breeds	85	500,000	Chepkorio
2211003	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns	25000	1,000,000	Cherangany/Ch ebororwa
2211003	Veterinary Services	AI Services	AI services	Provision of AI services		300,000	Cherangany/Ch ebororwa
2211003	Veterinary Services	AI services	AI services	Provision of AI services	135	1,050,000	Cherangany/Ch ebororwa
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	25000	300,000	Embobut/ Embolot
2211003	Veterinary Services	Disease Surveillance and control	Livestock disease and pest control	Purchase of acaricides	5	500,000	Embobut/ Embolot
2211003	Veterinary Services	Disease Surveillance and control	Disease surveillance and vaccinations	Vaccination campaigns	15000	1,000,000	Emsoo
2211003	Veterinary Services	Disease Surveillance and control	Disease Surveillance	Vaccination campaigns	5000	500,000	Endo
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	8000	800,000	Kabiemit
2211003	Veterinary Services	AI services	Breed improvement	Provision of AI services	135	800,000	Kabiemit
2211003	Veterinary Services	AI Services	AI services	Provision of AI services		171,200	Kabiemit
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improvement	Vaccination campaigns	12000	1,000,000	Kamariny
2211003	Veterinary Services	AI services	Local breed improvement	Provision of AI services	2500	1,000,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and control	Improve Livestock production	Disease Control/Vaccination campaigns	10000	1,000,000	Kapchemutwa
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services	85	800,000	Kapchemutwa
2211003	Veterinary Services	AI Services	AI services	Provision of AI services		280,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2211003	Veterinary Services	Disease Surveillance and control	Improved livestock productivity	Vaccination campaigns	7000	800,000	Kapsowar
2211003	Veterinary Services	AI services	Breed improvement	Provision of AI services	85	500,000	Kapsowar
2211003	Veterinary Services	Disease Surveillance and control	Improved livestock productivity	Vaccination campaigns (Accaricides)		1,000,000	Kaptarakwa
2211003	Veterinary Services	Disease Surveillance and control	Improved livestock productivity	Vaccination Campaigns	6000	550,000	Kaptarakwa
2211003	Veterinary Services	AI services	Improved livestock productivity	Provision of AI services	85	450,000	Kaptarakwa
2211003	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services	170	1,000,000	Lelan
2211003	Veterinary Services	Disease Surveillance and control	livestock productivity improved	Vaccination campaigns	30000	2,000,000	Metkei
2211003	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services	170	1,000,000	Metkei
2211003	Veterinary Services	Disease Surveillance and control	Disease surveillance	Vaccination campaigns	10000	400,000	Moiben Kuserwo
2211003	Veterinary Services	AI services	A.I services	Provision of AI services	120	400,000	Moiben Kuserwo
2211003	Veterinary Services	Disease Surveillance and control	Supply of acaricides to cattle dips	Supply of acaricides to cattle dips	4	616,170	Sambirir
2211003	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	Vaccination campaigns	15000	1,000,000	Sengwer
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services	70	400,000	Sengwer
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	25000	600,000	Soy South
2211003	Veterinary Services	AI services	Breed Improvement	Provision of AI services	50	300,000	Soy South
2211003	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	vaccination campaigns	40000	1,000,000	Tambach
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services	120	700,000	Tambach
2211399	Livestock development	Livestock extension services and technology transfer	Improved productivity	Capacity building and training	1000		Chepkorio
2211399	Livestock Development	Livestock Production	Construction of Maron cattle dip	Construction of Maron cattle dip	1	125,262	Embobut/ Embolot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2211399	Livestock Development	Livestock Production	Katilit cattle dip dip	Katilit cattle dip dip	1	1,550,000	Embobut/Embolot
2211399	Livestock Development	Livestock extension services and technology transfer	Capacity Building	Capacity Builing of farmers	100	300,000	Embobut/Embolot
2211399	Livestock Development	Livestock Production	Poultry Improvement	Poultry Improvement	120	36,180	Emsoo
2211399	Livestock Development	Livestock Production	Sergoit and Katalel Sale Yards	Repairs	1	100,000	Kamariny
2211399	Livestock development	Livestock Production	Milk production increased	Capacity building and training	2000	500,000	Kamariny
2211399	Livestock development	Livestock Production	Livestock productivity improved	Capacity building, training on livestock husbandry	3000	170,000	Kamariny
2211399	Livestock Development	Livestock Production	Pasture establishment	Pasture establishment through pasture seed distribution	150kg	150,000	Kamariny
2211399	Livestock Development	Livestock Production	Kaptogem cattle dip	Kaptogem cattle dip	1	594,840	Kamariny
2211399	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Provision of acaricides and capacity building of dip committees at Kipsoen, Kiptabus, Sergoit, Kiboe and Kapsisi Cattle dips	5	800,000	Kamariny
2211399	Veterinary Services	Disease Surveillance and control	Disease Control and AI Services	Disease control, Purchase of motorbike and AI subsidy		80,000	Kamariny
2211399	Livestock Development	Livestock Production	Mindililwo Dip	Mindililwo Dip	1	500,000	Kapchemutwa
2211399	Livestock Development	Livestock Production	Construction of Korkitony cattle dip	Construction of Korkitony cattle dip	1	37,291	Kapchemutwa
2211399	Livestock Development	Livestock Production	Purchase of improved kienyeji chicken	Purchase of improved kienyeji chicken	98	29,585	Kapsowar
2211399	Livestock Development	Livestock Production	Kipsaya Cattle Dip	Kipsaya Cattle Dip	1	156,870	Kapsowar
2211399	Livestock Development	Livestock Production	Construction of livestock crushes	Construction of livestock crushes	1	36,980	Kapsowar
2211399	Livestock Development	Livestock Production	Construction of Crushes (Sutason Co. Ltd)	Construction of Crushes (Sutason Co. Ltd)	1	11,094	Kapsowar

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2211399	Livestock Development	Livestock Production	Construction of livestock crushes (SUTASON AK CO. LTD)	Construction of livestock crushes (SUTASON AK CO. LTD)	1	19,128	Kapsowar
2211399	Livestock development	Livestock Production	Livestock productivity improved	Capacity building of farmers	2000	300,000	Kaptarakwa
2211399	Livestock Development	Livestock Production	Renovation of Kapserton cattle dip	Renovation of Kapserton cattle dip	1	48,230	Kaptarakwa
2211399	Livestock Development	Livestock Production	Kapsitotwo Milk Cooler House Phase III	Kapsitotwo Milk Cooler House Phase III	1	79,050	Kapyego
2211399	Livestock Development	Livestock Production	Construction of Kapyego cattle dip	Construction of Kapyego cattle dip	1	110,166	Kapyego
2211399	Livestock Development	Livestock Production	Construction of Kapsitotwo milk cooler house	Completion of Kapsitotwo milk cooler house (SONYO ENTERPRISES LTD)	1	51,621	Kapyego
2211399	Livestock Development	Livestock Production	Supply and delivery of pipes to Kaptich wool Factory	Supply and delivery of pipes to Kaptich wool Factory	1	25,846	Kapyego
2211399	Livestock Development	Livestock extension and training services	Supply and delivery of pipes to Kaptich wool Factory	Supply and delivery of pipes to Kaptich wool Factory	1	50,465	Kapyego
2211399	Livestock development	Livestock extension services and technology transfer	Wool cleaning machine operationalisation	Operationalisation	1	2,000,000	Kapyego
2211399	Cooperative development	Cooperative development	Rehabilitation of building at Kakesepche	Rehabilitation of building at Kakesepche	1	626,420	Kapyego
2211399	Livestock development	Livestock Production	Livestock breeds improved	Establish Labot as a model farm of livestock and agriculture	1	2,000,000	Lelan
2211399	Livestock Development	Livestock Production	Kapkucher (Tugumoi) Cattle Dip	Kapkucher (Tugumoi) Cattle Dip	1	511,729	Metkei
2211399	Livestock Development	Livestock Production	Construction of kapkosiokwo cattle dip (Ngosos Agancies)	Construction of kapkosiokwo cattle dip (Ngosos Agancies)	1	53,176	Moiben Kuserwo
2211399	Livestock Development	Livestock Production	Completion of chesubet milk cooler house.	Completion of chesubet milk cooler house.	1	5,453	Sengwer
2211399	Livestock Development	Livestock Production	Construction of chesubet toilet	Construction of chesubet toilet	1	8,953	Sengwer
2211399	Livestock Development	Livestock Production	Renovation of Rogor cattle dip	Renovation of Rogor cattle dip	1	819	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2211399	Livestock Development	Livestock Production	Renovation of Rogor cattle dip	renovation of Rogor cattle dip (DELIKEKOL GROUP LTD)	1	9,975	Sengwer
2211399	Livestock Development	Livestock Production	Improved kienyeji chicken purchased	Improved kienyeji chicken purchased	33	10,080	Soy South
2211399	Livestock Development	Livestock Production	Construction of kapkayo sale yard.	Construction of kapkayo sale yard.	1	129,980	Soy South
2211399	Livestock Development	Livestock Production	kapkayo sale yard	Construction of kapkayo sale yard. (CNON ENTERPRISES LTD)	1	20,844	Soy South
2211399	Cooperative development	Cooperative development	Construction of store at Turesia	Construction of store at Turesia	1	897,852	Soy South
2211399	Cooperative development	Cooperative development	Kimwarer Cooperative House	Construction	1	100,000	Soy South
2211399	Livestock Development	Livestock Production	Kamogich Milk Cooler	Kamogich Milk Cooler	1	1,647,162	Tambach
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Infrastructure establishment, allocation of revolving fund and capacity building of cooperatives	3	1,000,000	Cherangany/Ch ebororwa
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Capacity building	8	650,000	Kabiemit
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Establish cooperatives and capacity build management of Kapteren cooler, Sergoit Ngenyilel, Kibagenge CBO, Mutei Rural	4	1,500,000	Kamariny
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Capacity Building and training	4	300,000	Kapsowar
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Support Ward SACCOs		1,000,000	Kaptarakwa
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Capacity building of cooperatives	12	225,000	Lelan
2640303	Cooperatives Development	Cooperatives Development	Dairy cooperatives Empowerment and equipping	Capacity building and procurement of equipment	8	1,000,000	Metkei
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Establishment and financial support to cooperatives	2	500,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Establishment of cooperatives and supported financially at Kimwarer	2	300,000	Soy South
2640499	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	120	125,000	Embobut/Embolot
2640499	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	120	125,000	Kabiemit
2640499	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	provide grants, linkages to other stakeholders	120	300,000	Metkei
2640499	Cooperative development	Cooperative development	Soy Boda Boda SACCO	Provision of SACCO loans to youth and women	1	980,000	Soy South
2640499	Livestock Development	Livestock extension services and technology transfer	ASDSP matching grants	facilitation of ASDP activities	100 farmers	300,000	Tambach
3110504	Livestock development	Livestock extension services and technology transfer	Livestock marketing	Completion of Kilos sale yard	1	2,000,000	Arror
3110504	Veterinary Services	Disease Surveillance and control	Chepkewa Cattle dip	Maintenance of Chepkewa Cattle dip	1	500,000	Arror
3110504	Livestock Development	Livestock Production	Milk cooler	Construction of cooler house	1	1,666,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and control	Oronoi cattle dip	Maintenance of Oronoi cattle dip	1	300,000	Endo
3110504	Veterinary Services	Disease Surveillance and control	Disease control	Renovation of crushes	3	337,400	Kabiemit
3110504	Livestock Development	Livestock Production	Sergoit and Kapteren Coolers	Completion of sergoit and Kapteren coolers	1	571,440	Kamariny
3110504	Livestock development	Livestock Production	Kapteren sale yard	Construction of sale yards	1	1,300,000	Kamariny
3110504	Livestock development	Livestock Production	Fish ponds at Kamesa, Yokot, Kaptarit Dams	Construction and stocking of fish ponds	3	450,000	Kamariny
3110504	Veterinary Services	Disease Surveillance and control	Construction of crushes	Construction of crushes at Sergoit Chief's Camp, Chesetek, Kamelilo, Kiptabus and Kibarkoiyet	5	500,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
3110504	Livestock Development	Livestock Production	Kapsitotwo milk cooler	electricity installation, water connection and toilet construction	1	744,800	Kapyego
3110504	Veterinary Services	Disease Surveillance and control	Tirich Cattle dip	Construction of Tirich cattle dip	1	372,000	Kapyego
3110504	Livestock Development	Livestock extension services and technology transfer	Labot Demonstration Farm	Sheep Dip	1	735,000	Lelan
3110504	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	Completion of Kipchorwa cattle dip	1	294,000	Metkei
3110504	Veterinary Services	Disease Surveillance and control	Diseases and pests control	Construction of simbeywet cattle dip(Cheploman)	1	1,500,000	Moiben Kuserwo
3110504	Livestock Development	Livestock Production	Chesubet milk cooler	Plumbing ,Electricity installation ,Toilet construction	1	450,800	Sengwer
3110504	Livestock Development	Livestock Production	Kipsero cattle dip	Completion of Kipsero cattle dip	1	245,000	Sengwer
3110504	Veterinary Services	Disease Surveillance and control	Muskut Cattle Dip	Construction of crush and purchase of accaricides	1	500,000	Soy North
3110504	Veterinary Services	Disease Surveillance and control	Sego cattle dip	Construction of cattle dip	1	2,000,000	Soy North
3110504	Livestock Development	Livestock Production	Power installation	Installation of power at Turesia Cooling Plant	1	196,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	Rimoi Livestock crush constuction	1	500,000	Tambach
3110504	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	Renovation of Kiptoro dip	1	700,000	Tambach
3110704	Livestock development	Livestock extension services and technology transfer	Motorbike for livestock ward officer	Purchase of motorbike	1	550,000	Kapyego
3110704	Veterinary Services	AI services	Extension motorcycle	Procure a motor cycle to support extension service delivery (AI)	1	550,000	Metkei
3111103	Livestock development	Livestock extension services and technology transfer	Bugar Milk cooler	Installation of Milk ATM at Bugar milk cooler (Pasturising of milk)	1	600,000	Kapchemutwa
3111103	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Refrigerator for storing vaccines	1	100,000	Metkei
3111103	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	vaccines, purchase of fridge and motorbike		80,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
3111103	Veterinary Services	AI services	Livestock productivity improved	Purchase refrigerator	1	100,000	Soy South
3111103	Livestock Development	Livestock Production	Milk ATM	Operationalize ATM	1	490,000	Tambach
3111301	Livestock development	Livestock Production	Livestock feeds improvement	Pasture establishment through pasture seed distribution	100	130,000	Kamariny
3111301	Livestock development	Livestock Production	Provision of fodder and pasture seed and capacity building and training	Purchase and distribution of pasture seed and training on pasture establishment	100	132,500	Metkei
3111302	Livestock Development	Livestock Production	poultry farming	Purchasing improved kienjeji	666	200,000	Chepkorio
3111302	Livestock Development	Livestock Production	Dairy breed improvement	Purchase of heifer cows	28	1,176,000	Emsoo
3111302	Livestock development	Livestock Production	Dairy breed improvement	Purchase of heifers	36	1,800,000	Emsoo
3111302	Livestock Development	Livestock Production	Dairy Promotion	Purchase of heifers	39	1,568,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry Promotion	Purchase of poultry	333	20,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry Promotion	Purchase of poultry	333	100,000	Kamariny
3111302	Livestock Development	Livestock Production	Improvement of dairy breeds	Purchase of heifers for Korkitony/Kendur		10,610	Kapchemutwa
3111302	Livestock Development	Livestock Production	Improvement of dairy breed	Purchase of 210 Heifers for Chebaror Location	172	6,880,888	Kapchemutwa
3111302	Livestock Development	Livestock Production	Improvement of dairy breed	Purchase of 88 Heifer Breeds for Kamoi Location	36	1,470,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Egg production improvement	Purchase of improved Kienyeji chicken to mindliliwo sub location	5000	500,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Singore Sublocation	40	2,000,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Korkitony Sublocation	35	1,750,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kapkessum Sub location	30	1,500,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	COST (Kshs.)	Location (Ward)
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kamoi Sub location	40	2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Dairy Breed improvement	Purchase for heifers	73	2,940,000	Kapsowar
3111302	Livestock Development	Livestock Production	Purchase of 90 heifers	Supply	79	3,181,500	Kaptarakwa
3111302	Livestock development	Livestock Production	Livestock breeds improved	Purchase of Bulls		1,000,000	Kapyego
3111302	Livestock Development	Livestock Production	Poultry Promotion	Improved Kienyeji chicks and Capacity building	833	250,000	Metkei
3111302	Livestock development	Livestock Production	Dorper rams purchased and distributed for sheep upgrading	Purchase dorper rams for local sheep improvement	50	500,000	Metkei
3111302	Livestock development	Livestock Production	Purchase of poultry	Purchase and distribution of chicks	1250	250,000	Metkei
3111302	Livestock development	Livestock Production	Animal Breed improvement	Purchase of heifers		600,000	Moiben Kuserwo
3111302	Livestock Development	Livestock Production	Purchase of heifers	Supply of heifers (Sumbeywet)	18	722,080	Moiben Kuserwo
3111302	Livestock development	Livestock Production	Meat goats improved	Purchase of galla bucks to upgrade local goats	50	375,000	Soy South
3111302	Livestock development	Livestock Production	Local cattle improved	Purchasing of sahiwal bulls for upgrading	10	1,000,000	Soy South
3111302	Livestock development	Livestock Production	Egg production iprovement	Purchase of improved Kienyeji chicken to mindliliwo sub location	2000	200,000	Tambach
3111305	Livestock Development	Livestock Production	Pasture Promotion	Purchase of seeds boma Rhodes	300kg	300,000	Kamariny
3111305	Livestock Development	Livestock Production	Pasture seeds promotion(Boma Rhodes)	Provision of fodder and pasture seed	400kg	400,000	Kapchemutwa
3111305	Livestock Development	Livestock Production	Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip	Purchase of Pasture seeds	500kg	500,000	Kapchemutwa
		Total				98,446,438	

1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

PART A: Vision

A globally competitive and innovative sub sector for socio-economic development

PART B: Mission

To provide an enabling environment that facilitates trade investments, tourism enhancement, industrial development and cultural preservation for socio-economic growth.

PART C: Background and Performance Overview

This sub-sector comprises of four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities. Due to the dwindling resources, the game reserve has been receiving minimal allocation and in the last financial year it received zero budget leading to underdevelopment of the facility with major concern being the state of roads and the solar fence that needs urgent intervention.

Trade focuses in the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large-scale industrial ventures. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

Owing to the spread of the Covid 19 pandemic, the Culture sub-sector was affected in that most of its programmes were cancelled and the money moved to help in the fight of the pandemic at the county level.

PART D: Programme Objectives

Programme	Objective(s)
P.9 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.10 Tourism Development	To enhance tourism development.
P.11 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Culture and Heritage Preservation	To enhance the preservation and fostering of cultural values

PART E: Summary of Programme Outputs and Performance Indicators for FY 2020/21-2022/23

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/21	Targets 2021/2021	Target 2022/22
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	80	240	450

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Target 2022/2023
Sub Programme: SP 10.1 Tourism Development					
Tourism development	Snake parks developed	No of snake parks operationalized	1	1	1
	Museums developed	No of museums constructed	1	0	0
	Museums completed	No of museums completed	1	1	2
	Tourism marketing carried out	No of events organized	5	4	4
	Niche product development done	No of products developed	1	2	2
	Tourism circuits developed	No of tourists' circuits developed	1	2	3
	Conference facility done	No of Conference facility constructed	1	1	1
	Housing units constructed	No of housing units developed (Two bed-roomed)			
	Cottages developed	No of cottages constructed	10	14	18
	Construction and maintenance of fence	KM of fence erected	32	32	32
	Park roads opened and graveled	KM of road opened	70	70	70
	Provision of watering points	No of boreholes drilled	1	1	1

	Tourism/Cultural site development	Acre of land purchased	3	6	8
		Acre of land fenced	3	6	8

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	1	2	3
		Acres of land fenced	4	6	8
	BodaBoda shades constructed	No of shades constructed	4	6	8
	Renovation of markets	No of septic tanks constructed	2	4	6
		Km of drainage dug	0.1	.1	.1

Programme: P.4 Culture and Heritage Preservation

Outcome: Improved socio-cultural activities in the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 4.1 Culture and Heritage Preservation					
Culture and Heritage Preservation	Cultural days held	No of Cultural events done	15	20	20

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
0109014360 SP9.1 General administration and support services	-	35,609,808	37,390,299	39,259,814
0110014360 SP10.1 Tourism Development	-	6,124,128	6,430,335	6,751,851
0111014360 SP11.1 Trade and enterprise development	-	3,794,640	3,984,372	4,183,591
0112014360 SP12.1 Culture and Heritage Preservation	-	5,759,550	6,047,528	6,349,904
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	-	51,288,126	53,852,534	56,545,160

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.
Current Expenditure	35,609,808	37,390,299	39,259,814
2100000 Compensation to Employees	30,342,533	31,859,660	33,452,644
2200000 Use of Goods and Services	3,869,754	4,063,242	4,266,404
2700000 Social Benefits	1,247,521	1,309,897	1,375,391
3100000 Non Financial Assets	150,000	157,500	165,375
Capital Expenditure	15,678,318	16,462,235	17,285,346
2200000 Use of Goods and Services	10,383,678	10,902,863	11,448,005
3100000 Non Financial Assets	5,294,640	5,559,372	5,837,341
Total Expenditure	51,288,126	53,852,534	56,545,160

PART I: I RECURRENT EXPENDITURE SUMMARY 2020/2021-2022/2023

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	19,141,200	20,098,260	21,103,173
	2110199 Basic Salaries - Permanent - Others	19,141,200	20,098,260	21,103,173
	2110300 Personal Allowance - Paid as Part of Salary	10,147,000	10,654,350	11,187,068
	2110301 House Allowance	3,623,400	3,804,570	3,994,799
	2110307 Hardship Allowance	3,591,600	3,771,180	3,959,739
	2110314 Transport Allowance	1,956,000	2,053,800	2,156,490
	2110320 Leave Allowance	316,000	331,800	348,390
	2110322 Risk Allowance	660,000	693,000	727,650
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,054,333	1,107,050	1,162,403
	2120101 Employer Contributions to National Social Security Fund	50,400	52,920	55,566
	2120102 Employer Contributions to Local Government Security Fund	1,003,933	1,054,130	1,106,837
	2210100 Utilities Supplies and Services	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210200 Communication, Supplies and Services	500,000	525,000	551,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210900 Insurance Costs	630,000	661,500	694,575
	2210904 Motor Vehicle Insurance	130,000	136,500	143,325
	2210910 Medical Insurance	500,000	525,000	551,250
	2211000 Specialized Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	89,754	94,242	98,954
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	49,754	52,242	54,854
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2710100 Government Pension and Retirement Benefits	1,247,521	1,309,897	1,375,391
	2710102 Gratuity - Civil Servants	1,247,521	1,309,897	1,375,391
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	35,609,808	37,390,299	39,259,814
	Net Expenditure..... KShs.	35,609,808	37,390,299	39,259,814
4371000900 Tourism, Culture & Wildlife	Net Expenditure..... KShs.	35,609,808	37,390,299	39,259,814
	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	35,609,808	37,390,299	39,259,814

II. Heads and Items under which this Vote will be accounted for by the 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4371000901 Tourism and Wildlife	2211300 Other Operating Expenses	10,383,678	10,902,863	11,448,005
	2211399 Other Operating Expenses - Other	10,383,678	10,902,863	11,448,005
	3110500 Construction and Civil Works	5,294,640	5,559,372	5,837,341
	3110504 Other Infrastructure and Civil Works	5,294,640	5,559,372	5,837,341
	Gross Expenditure..... KShs.	15,678,318	16,462,235	17,285,346
	NET EXPENDITURE KShs.	15,678,318	16,462,235	17,285,346
4371000900 Tourism, Culture & Wildlife	NET EXPENDITURE KShs.	15,678,318	16,462,235	17,285,346
	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY			
	Kshs.	15,678,318	16,462,235	17,285,346

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Chepkorio cultural day	Planning for and holding a cultural day	300,000	Chepkorio
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwo cultural day	Planning for and holding a cultural day	300,000	Cherangany/Ch ebororwa
2640503	Tourism Development	Tourism Development	Rimoi Game Reserve development	Infrastructure development at Rimoi Game Reserve		County
2211399	Tourism Development	Tourism Development	Construction of cultural Museum	Construction of cultural Museum	826,355	County
2211399	Tourism Development	Tourism Development	Prefeasibility study	Prefeasibility study	1,366,657	County
2211399	Tourism Development	Tourism Development	Completion of cultural Museum at Sambirir	Completion of cultural Museum at Sambirir	473,066	County
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Embobut/Embolot cultural day	Planning for and holding a cultural day	300,000	Embobut/ Embolot
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Endo cultural day	Planning for and holding a cultural day	1,000,000	Endo
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kabieomit cultural day	Planning for and holding a cultural day	300,000	Kabieomit
3110504	Tourism Development	Tourism Development	Charar tourism and cultural site	Purchase and Fencing of charar cultural shrines	1,500,000	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kipsoen, Kaptilit, Muno and Katalel Boda Boda shades	Construction of Boda boda shades at Kipsoen, Kaptilit, Muno, Katalel	1,000,000	Kamariny
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kamariny cultural day	Planning for and holding a cultural day	300,000	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsowar Market	Construction of Sock pit and drainage	500,000	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Matira Market	Construction of Toilet and fence	1,000,000	Kapsowar
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kapsowar Cultural Day	Planning for and holding a cultural day	400,000	Kapsowar
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kaptarakwa cultural day	Planning for and holding a cultural day	300,000	Kaptarakwa
2211399	Tourism Development	Tourism Development	Kapsitotwo Eco tourism site	Fencing for protection	488,050	Kapyego

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2211399	Tourism Development	Tourism Development	Ward tourism promotion	Enhancement of tourism in the ward	270,000	Kapyego
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kapyego Cultural Day	Planning for and holding a cultural day	400,000	Kapyego
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Lelan cultural day	Planning for and holding a cultural day	300,000	Lelan
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Metkei cultural day	Planning for and holding a cultural day	300,000	Metkei
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Moiben Kuserwo Cultural day	Planning for and holding a cultural day	300,000	Moiben Kuserwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kirol Market	Fencing Kirol market and pipe laying	600,000	Sambirir
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Market Renovation	Renovation of Market stalls	194,640	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Market	Construction of Kapcherop public toilet	500,000	Sengwer
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Sengwer Cultural Day	Planning for and holding a cultural day	400,550	Sengwer
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Soy South cultural day	Planning for and holding a cultural day	300,000	Soy South
2211399	Tourism Development	Tourism Development	Rimoi park Museum	Equipping of Rimoi park museum	1,200,000	Tambach
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Collection of artefacts for Tambach Museum	Collection of artefacts for Tambach Museum	159,000	Tambach
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Tambach Cultural Day	Planning for and holding a cultural day	400,000	Tambach
	TOTAL				15,678,318	