



# **COUNTY GOVERNMENT OF ELGEYO MARAKWET**

## **THE COUNTY TREASURY**

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### **2022/2023 FINANCIAL YEAR BUDGET ESTIMATES (PROGRAMME BASED)**

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**APRIL 2022**

## ● FOREWORD

Since its inception and operationalization in 2013, the County Government of Elgeyo Marakwet has continued to comply with relevant legislations and policy provisions. Specifically, section 12 of the second schedule of the Public Finance Management (PFM) Act, 2012 gives direction on how each county annual budgets are to be prepared and submitted to respective County Assemblies for deliberations and approval. This process is further guided by several planning and budget documents including the Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the County Integrated Development Plan (CIDP).

As such, this 2022/23 FY Budget Estimates has adopted inputs, recommendations and resolutions of the various planning and budgeting documents. It is worth noting that this 2022/23 FY Budget Estimates will mark the final fiscal year for the implementation of the second-generation County Integrated Development Plan (CIDP) for the period 2018-2022 which has guided the county planning and budgeting processes since 2018/19 FY. Consequently, this budget has benefitted from lessons learned in budget preparation and implementation for the last four Financial Years.

Although the COVID-19 pandemic curtailed the desired optimal participatory and inclusive preparation process, the 2022/23 FY Annual Development Plan (ADP) has informed the objectives of this budget, especially for its development component. Also, through the 2022/23 FY County Fiscal Strategy Paper (CFSP), departmental needs analysis was undertaken to determine allocation priorities which consequently informed budget ceilings for the various departmental programmes and sub programmes. For development allocations for each ward, this budget has ensured equitable sharing across all Wards as provided for in the County Equitable Development Act, 2015.

The total resource envelope for the 2022/23 FY budget estimates allocation is Kshs. 4,870,632,480. Of this amount Kshs. 4,606,532,480 which represents 95% of the available will be from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation formula. The remainder of Kshs 264,100,000 will be from the county's Own Source Revenue (OSR) representing 5% of the total available budget. It is worth noting that unlike in the previous Financial Years, Conditional Grants allocation component has not been included in the 2022/23 FY budget estimates; it was not included in the 2022 Budget Policy Statement (BPS) which is the basis for the preparation of CFPs and subsequently Budget Estimates.

On expenditure allocations, the development component in these estimates has been allocated Kshs. 1,153,236,198 which is 24% while 76% amounting Kshs. 3,717,396,282 has been allocated for recurrent expenditure which comprises Personal Emoluments (PE) and Operations and Maintenance (O&M). The rising wage bill occasioned by the various staff salary upward adjustments and welfare obligations has continued to jeopardize the county strategies which have sought to manage the wage bill at manageable levels and eventually grow the annual budget allocation to be above the 30% provided by law. One of the wage bill management strategies which has borne fruits albeit marginally has been the replacement of exiting staff through retirements and natural attrition at lower job groups to plough PE savings into development.

Finally, as provided by law this 2022/23 FY budget estimates has complied with the legal requirement of ensuring a balanced budget. This has been done while cognizant of the low levels of equitable revenue share and the Own Source Revenues (OSR) levels. However, our county will maintain and continuously adopt emerging best local revenue management over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential.

**KEVIN BIWOTT**  
**CECM FINANCE AND ECONOMIC PLANNING**

## ● ACKNOWLEDGEMENT

Notwithstanding it being prepared in the backdrop of the COVID- 19 pandemic, these Budget Estimates were undertaken in a collaborative and participatory approach in an inclusive process. Inputs were obtained from all stakeholders including all departments and County Assembly through Annual Development Plan (ADP)deliberations, County Fiscal Strategy Paper (CFSP) analysis and discussions, and CIDP 2018-2022 which underwent an intensive public participation process. This document outlines the 2021/22 available resource envelope and the prioritized expenditure allocations. The act of determining allocations in a resource-constrained institution involves delicate balancing and trade-offs which if not managed well may lead to disagreements and conflicts.

Therefore, on behalf of the county, I would like to thank all county officials and officers who were involved in the preparation of these Budget Estimates. We owe a huge debt of gratitude to these individuals for their endless effort and unwavering loyalty towards the various efforts being adopted and implemented by our county to advance the livelihoods of our citizens. These officials and officers included CECs, Chief Officers, Directors, and all other staff. Specifically, we appreciate the dedicated technical team from the Department of Finance and Economic Planning consisting mainly of the staff at the Economic Planning and Budgeting Directorate.

We also acknowledge the leadership of the Finance and Economic Planning Department's Acting County Executive Committee (CEC) Member Mr. Kevin Biwott. His support and guidance to the core technical team contributed to the success of this document's preparation. Further, we extend our gratitude to county leadership, citizens, and everyone else who contributed towards the realization of this document. Their participation in the Budget Estimates preparation process is highly appreciated.

**JOHN MARITIM**

**DIRECTOR ECONOMIC PLANNING & BUDGETING**

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- **SUMMARY OF COUNTY FUNDING 2022/2023**

**Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND**

**Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund**

Receiver/ Item	Total Funding 2022/2023	Consolidated 2022/2023	County Generated 2022/2023
	KShs.	KShs.	KShs.
<b>4409001101 Equitable Share</b>			
9910301 Transfers from CRF A/C to County Ministries	4,606,532,480	4,606,532,480	
<b>9910300 Exchequer Provisions</b>	<b>4,606,532,480</b>	<b>4,606,532,480</b>	
<b>County Own Revenues</b>			
<b>4409001201 Ministry of Finance and Economic Planning</b>			
1450213 Receipts not classified elsewhere classified	4,417,250		4,417,250
<b>1450200 Receipts Not Classified Elsewhere</b>	<b>4,417,250</b>		<b>4,417,250</b>
1520101 Land Rates Current Year	1,500,392		1,500,392
<b>1520100 LAND RATES</b>	<b>1,500,392</b>		<b>1,500,392</b>
1520201 Business Permits, Current Year	15,032,200		15,032,200
<b>1520200 BUSINESS PERMITS</b>	<b>15,032,200</b>		<b>15,032,200</b>
1520311 Fruits & Vegetables / Produce Cess	19,149,304		19,149,304
1520321 Livestock Cess	1,760,350		1,760,350
<b>1520300 CESSSES</b>	<b>20,909,654</b>		<b>20,909,654</b>
1520501 Ground Rent - Current Year	1,730,500		1,730,500
<b>1520500 PLOT RENTS</b>	<b>1,730,500</b>		<b>1,730,500</b>
1530102 Application Fee	1,910,890		1,910,890
1530123 Weights & Measures Fees	185,000		185,000
1530125 Building Plan Approval Fee	150,550		150,550
<b>1530100 ADMINISTRATIVE SERVICES FEES</b>	<b>2,246,440</b>		<b>2,246,440</b>
1530203 Impounding Charges	810,000		810,000
1530205 Tender Documents Sale	50,000		50,000
<b>1530200 VARIOUS FEES</b>	<b>860,000</b>		<b>860,000</b>
1530331 Game and Nature Park Fee	1,056,923		1,056,923
<b>1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION</b>	<b>1,056,923</b>		<b>1,056,923</b>
1550101 Market Entrance / Gate Fee	4,783,711		4,783,711
<b>1550100 MARKET/TRADE CENTER FEE</b>	<b>4,783,711</b>		<b>4,783,711</b>
1550201 Enclosed Bus Park Fee	2,749,530		2,749,530
<b>1550200 VEHICLE PARKING FEES</b>	<b>2,749,530</b>		<b>2,749,530</b>
1560211 Stadium Hire	218,230		218,230
<b>1560200 SOCIAL PREMISES USE CHARGES</b>	<b>218,230</b>		<b>218,230</b>
1580102 Inoculation Fee	1,000,000		1,000,000
1580111 Food Quality Inspection Fee	1,000,000		1,000,000
1580112 Food Preparation Premises Hygienization Services Fee	1,013,975		1,013,975
<b>1580100 PUBLIC HEALTH SERVICES</b>	<b>3,013,975</b>		<b>3,013,975</b>

Receiver/ Item	Total Funding 2022/2023	Consolidated 2022/2023	County Generated 2022/2023
	KShs.	KShs.	KShs.
1580211 Health Centers Services Fee	200,000,000		200,000,000
<b>1580200 PUBLIC HEALTH FACILITIES OPERATIONS</b>	<b>200,000,000</b>		<b>200,000,000</b>
1580301 Refuse Collection Fee	1,436,927		1,436,927
<b>1580300 ENVIRONMENT &amp; CONSERVANCY ADMINISTRATION</b>	<b>1,436,927</b>		<b>1,436,927</b>
1580401 Slaughtering Fee	1,471,000		1,471,000
1580402 Hides & Skins Fee	50,000		50,000
<b>1580400 SLAUGHTERHOUSES ADMINISTRATION</b>	<b>1,521,000</b>		<b>1,521,000</b>
1580503 Metered Water Charge	1,519,688		1,519,688
<b>1580500 WATER SUPPLY ADMINISTRATION</b>	<b>1,519,688</b>		<b>1,519,688</b>
1590132 Sign Boards & Advertisement Fee	1,103,580		1,103,580
<b>1590100 TECHNICAL SERVICES FEES</b>	<b>1,103,580</b>		<b>1,103,580</b>
<b>Total Revenues from County Sources</b>	<b>264,100,000</b>		<b>264,100,000</b>
<b>Total Revenues for the County for All Sources</b>	<b>4,870,632,480</b>	<b>4,870,632,480</b>	<b>264,100,000</b>

● **SUMMARY OF RECURRENT EXPENDITURE 2022/2023**

**Table 2: RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025**

HEAD	Estimates 2022/2023			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
		Kshs.			
4361000000 COUNTY ASSEMBLY	580,632,810	-	580,632,810	609,664,451	640,147,673
4362000000 OFFICE OF GOVERNOR	198,412,695	-	198,412,695	208,333,330	218,749,996
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	232,387,530	-	236,387,530	248,206,907	260,617,252
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	100,211,244	1,000,000	101,211,244	106,271,806	111,585,397
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	232,419,723	-	232,419,723	244,040,709	256,242,745
4367000000 MINISTRY OF HEALTH AND SANITATION	1,495,825,594	200,000,000	1,695,825,594	1,780,616,874	1,869,647,717
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	83,132,548	-	83,132,548	87,289,175	91,653,634
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	112,986,878	-	112,986,878	118,636,222	124,568,033
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	41,467,143	-	41,467,143	43,540,500	45,717,525
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	45,755,778	-	45,755,778	48,043,567	50,445,745
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	237,120,179		237,120,179	248,976,188	261,424,997
4374000000 COUNTY PUBLIC SERVICE BOARD	48,971,205	-	48,971,205	51,419,765	53,990,754
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	102,110,605	962,350	103,072,955	108,226,603	113,637,933
<b>TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,612,433,932</b>	<b>201,962,350</b>	<b>3,717,396,282</b>	<b>3,903,266,096</b>	<b>4,098,429,401</b>

● SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2022/2023

**Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024-2024/2025**

DEPARTMENT	Estimates 2022/2023	Estimates 2022/2023	Estimates 2022/2023	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4362000000 OFFICE OF GOVERNOR	45,000,000		45,000,000	47,250,000	49,612,500
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	88,439,119		88,439,119	92,861,075	97,504,129
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	166,239,610		166,239,610	174,551,591	183,279,170
4367000000 MINISTRY OF HEALTH AND SANITATION	132,374,328		132,374,328	138,993,044	145,942,697
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	194,204,772		194,204,772	203,915,011	214,110,761
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	344,543,362		344,543,362	361,770,530	379,859,057
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	9,350,000		9,350,000	9,817,500	10,308,375
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	74,100,000		74,100,000	77,805,000	81,695,250
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	28,055,120		28,055,120	29,457,876	30,930,770
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	70,929,887		70,929,887	74,476,381	78,200,200
<b>TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY KShs.</b>	<b>1,153,236,198</b>	<b>-</b>	<b>1,153,236,198</b>	<b>1,210,898,008</b>	<b>1,271,442,908</b>

- **SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2022/2023**

**Table 4: Summary of Expenditure by Vote and Category 2022/2023 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
4361000000 COUNTY ASSEMBLY	580,632,810		580,632,810
4362000000 OFFICE OF GOVERNOR	198,412,695	45,000,000	243,412,695
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	236,387,530	-	236,387,530
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	101,211,244	88,439,119	189,650,363
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	232,419,723	166,239,610	398,659,333
4367000000 MINISTRY OF HEALTH AND SANITATION	1,695,825,594	132,374,328	1,828,199,922
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	83,132,548	194,204,772	277,337,320
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	112,986,878	344,543,362	457,530,240
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	41,467,143	9,350,000	50,817,143
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	45,755,778	74,100,000	119,855,778
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	237,120,179	28,055,120	265,175,299
4374000000 COUNTY PUBLIC SERVICE BOARD	48,971,205	-	48,971,205
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	103,072,955	70,929,887	174,002,842
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>3,717,396,282</b>	<b>1,153,236,198</b>	<b>4,870,632,480</b>

● SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2022/2023

**Table 5: Summary of Expenditure by Vote, Programmes, 2022/2023 (KShs)**

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
<b>436100000 County Assembly</b>	0507004360 P 7. General administration, planning and support services	0507014360 SP 7.1 General administration, planning and support services	580,632,810	609,664,451	640,147,673
	0508004360 P 8. Legislation and representation	0508014360 SP 8.1 Legislation and representation	0	0	0
	0509004360 P 9. Legislative oversight	0509014360 SP 9.1 Legislative oversight	0	0	0
<b>436200000 Office of Governor</b>	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	130,403,943	136,924,140	143,770,347
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	113,008,752	118,659,190	124,592,149
<b>436300000 Ministry of Finance and Economic Planning</b>	0505004360 P 5. General administration and support services	0505014360 SP 5.1 General administration and support services	196,687,530	212,422,532	229,416,335
	0506004360 P 6. Financial Management	0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,480,000	6,998,400
	0506004360 P 6. Financial Management	0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	18,360,000	19,828,800
	0506004360 P 6. Financial Management	0506034360 SP 6.3 Accounting services	7,000,000	7,560,000	8,164,800
	0506004360 P 6. Financial Management	0506044360 SP 6.4 Supply Chain Management	2,800,000	3,024,000	3,265,920
	0506004360 P 6. Financial Management	0506054360 SP 6.5 Revenue Management Services	6,900,000	7,452,000	8,048,160
<b>436400000 Ministry Of Agriculture And Irrigation</b>	0101004360 P1. General administration and support services	0101014360 SP1.1 General administration and support services	101,211,244	106,271,806	111,585,397
	0102004360 P2. Crop Development	0102014360 SP2.1 Cash Crops Development	26,989,554	28,339,032	29,755,983
		0102034360 SP2.3 Agricultural Extension and Training Services	14,217,565	14,928,443	15,674,865
	0103004360 P3. Soil Conservation	0103014360 SP3.1 Soil Conservation	288,000	302,400	317,520
	0104004360 P4. Irrigation Development	0104014360 SP4.1 Irrigation Development	46,944,000	49,291,200	51,755,760
<b>436600000 Ministry Of Education And Technical Training</b>	0306004360 P 6. General administration and support services	0306014360 SP 6.1 General administration and support services	232,419,723	244,040,709	256,242,745
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	0307014360 SP 7.1 Technical Vocational Education & Training	54,494,455	57,219,178	60,080,137

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
	0308004360 P 8. Pre-Primary Education	0308014360 SP 8.1 Pre-Primary Education	111,745,155	117,332,413	123,199,033
<b>436700000 Ministry Of Health And Sanitation</b>	0401004360 P 1. General administration and support services	0406014360 SP 6.1 General administration and support services	1,605,825,594	1,686,116,874	1,770,422,718
	0407004360 P 7. Preventive and Promotive health	0407014360 SP 7.1 Community and Environmental Health	14,729,042	15,465,494	16,238,769
	0407004360 P 7. Preventive and Promotive health	0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	0	0	0
	0408004360 P 8. Curative and Rehabilitative Health	0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
	0408004360 P 8. Curative and Rehabilitative Health	0408024360 SP 8.2 County Hospitals	16,500,000	17,325,000	18,191,250
	0408004360 P 8. Curative and Rehabilitative Health	0408034360 SP 8.3 Primary Care Units	95,145,286	99,902,550	104,897,678
	0408004360 P 8. Curative and Rehabilitative Health	0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
<b>436800000 Ministry Of Water, Lands, Environment And Climate Change</b>	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	83,132,548	87,289,175	91,653,634
	0402004360 P 2. Water and Sanitation Management	0402014360 SP 2.1 Water Services	185,304,772	194,570,011	204,298,511
	0403004360 P 3. Environmental Management and Protection	0403014360 SP 3.1 Environmental conservation	3,100,000	3,255,000	3,417,750
	0404004360 P 4. Solid Waste Management	0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
	0405004360 P 5. Lands, Physical Planning and Urban Development	0405014360 SP 5.1 Lands, Physical planning and Urban Development	4,800,000	3,465,000	3,417,750
<b>436900000 Ministry Of Roads, Public Works And Transport</b>	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	105,986,878	111,286,222	116,850,533
	0201004360 P 1. General administration and support services	0116023910 Transport Management and Safety	0	0	0
	0202004360 P 2. Road Improvement	0202024360 SP 2.2 Rural Road Works	330,441,435	346,963,507	364,311,682
	0203004360 P 3. Public works	0203014360 SP 3.1 Public Works	8,750,000	9,187,500	9,646,875

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
	0204004360 P 4. Energy	0204014360 SP 4.1 Energy	12,351,927	12,969,523	13,618,000
<b>437100000 Ministry Of Tourism, Culture, Wildlife, Trade And Industry</b>	0109004360 P9. General administration and support services	0109014360 SP9.1 General administration and support services	41,467,143	43,540,500	45,717,525
	0110004360 P10. Tourism Development	0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
	0111004360 P11. Trade and Enterprise Development	0111014360 SP11.1 Trade and enterprise development	4,050,000	4,252,500	4,465,125
	0112004360 P12. Culture and Heritage Preservation	0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
<b>437200000 Ministry Of Youth Affairs, Sports, Ict And Social Services</b>	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	45,755,778	48,043,567	50,445,745
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	21,965,000	23,063,250	24,216,413
	0302004360 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	10,050,000	10,552,500	11,080,125
	0303004360 P 3. Social Empowerment	0303014360 SP 3.1 Social Empowerment	37,000,000	38,850,000	40,792,500
	0304004360 P 4. Social Protection.	0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
	0305004360 P 5. ICT Services	0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
<b>437300000 Public Management And County Administration</b>	0503004360 P 3. General administration and support services	0503014360 SP 3.1 General administration and support services	232,624,974	244,256,223	256,469,034
	0504004360 P 4. Public Service Management	0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188
	0504004360 P 4. Public Service Management	0504044360 SP 4.4 Coordination of government functions	30,975,325	32,524,091	34,150,296
	0504004360 P 4. Public Service Management	0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
<b>437400000 County Public Service Board</b>	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	48,971,205	51,419,765	53,990,753
<b>437700000 Livestock Production, Fisheries And Cooperatives Development</b>	0105004360 P5. General administration and support services	0105014360 SP5.1 General administration and support services	103,072,955	108,226,603	113,637,933
	0105004360 P5. General administration and support services	0106014360 SP6.1 Livestock Production	28,971,927	30,420,523	31,941,550
	0106004360 P6. Livestock Development	0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
	0107004360 P7. Cooperative Development	0107014360 SP7.1 Cooperatives development	11,412,571	11,983,200	12,582,360
	0108004360 P8. Veterinary Services	0108014360 SP8.1 Disease Surveillance and control	26,420,389	27,741,408	29,128,479
	0108004360 P8. Veterinary Services	0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250
<b>Total Expenditure For Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>			<b>4,870,632,480</b>	<b>4,920,547,849</b>	<b>5,370,507,164</b>

● **SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2022/2023**

**Table 6: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Sub-Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	580,632,810	609,664,451	640,147,673
0508014360 SP 8.1 Legislation and representation			
0509014360 SP 9.1 Legislative oversight			
0501014360 SP 1.1 General administration and support services	130,403,943	136,924,140	143,770,347
0502014360 SP 2.1 Governance	113,008,752	118,659,190	124,592,149
0505014360 SP 5.1 General administration and support services	196,687,530	212,422,532	229,416,335
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,480,000	6,998,400
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	18,360,000	19,828,800
0506034360 SP 6.3 Accounting services	7,000,000	7,560,000	8,164,800
0506044360 SP 6.4 Supply Chain Management	2,800,000	3,024,000	3,265,920
0506054360 SP 6.5 Revenue Management Services	6,900,000	7,452,000	8,048,160
0101014360 SP1.1 General administration and support services	101,211,244	106,271,806	111,585,397
0102014360 SP2.1 Cash Crops Development	26,989,554	28,339,032	29,755,983
0102034360 SP2.3 Agricultural Extension and Training Services	14,217,565	14,928,443	15,674,865
0103014360 SP3.1 Soil Conservation	288,000	302,400	317,520
0104014360 SP4.1 Irrigation Development	46,944,000	49,291,200	51,755,760
0306014360 SP 6.1 General administration and support services	232,419,723	244,040,709	256,242,745
0307014360 SP 7.1 Technical Vocational Education & Training	54,494,455	57,219,178	60,080,137
0308014360 SP 8.1 Pre-Primary Education	111,745,155	117,332,413	123,199,033
0406014360 SP 6.1 General administration and support services	1,605,825,594	1,686,116,874	1,770,422,718
0407014360 SP 7.1 Community and Environmental Health	14,729,042	15,465,494	16,238,769
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	0	0	0
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	16,500,000	17,325,000	18,191,250
0408034360 SP 8.3 Primary Care Units	95,145,286	99,902,550	104,897,678

Sub-Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
0401014360 SP 1.1 General administration and support services	83,132,548	87,289,175	91,653,634
0402014360 SP 2.1 Water Services	185,304,772	194,570,011	204,298,511
0403014360 SP 3.1 Environmental conservation	3,100,000	3,255,000	3,417,750
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
0405014360 SP 5.1 Lands, Physical planning and Urban Development	4,800,000	3,465,000	3,417,750
0201014360 SP 1.1 General administration and support services	105,986,878	111,286,222	116,850,533
0202024360 SP 2.2 Rural Road Works	330,441,435	346,963,507	364,311,682
0203014360 SP 3.1 Public Works	8,750,000	9,187,500	9,646,875
0204014360 SP 4.1 Energy	12,351,927	12,969,523	13,618,000
0109014360 SP9.1 General administration and support services	41,467,143	43,540,500	45,717,525
0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
0111014360 SP11.1 Trade and enterprise development	4,050,000	4,252,500	4,465,125
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
0301014360 SP 1.1 General administration and support services	45,755,778	48,043,567	50,445,745
0302014360 SP 2.1 Sports Infrastructure Development	21,965,000	23,063,250	24,216,413
0302024360 SP 2.2 Sports Talent Development	10,050,000	10,552,500	11,080,125
0303014360 SP 3.1 Social Empowerment	37,000,000	38,850,000	40,792,500
0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
0503014360 SP 3.1 General administration and support services	232,624,974	244,256,223	256,469,034
0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188
0504044360 SP 4.4 Coordination of government functions	30,975,325	32,524,091	34,150,296
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
0501014360 SP 1.1 General administration and support services	48,971,205	51,419,765	53,990,753
0105014360 SP5.1 General administration and support services	103,072,955	108,226,603	113,637,933
0106014360 SP6.1 Livestock Production	28,971,927	30,420,523	31,941,550
0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563
0107014360 SP7.1 Cooperatives development	11,412,571	11,983,200	12,582,360
0108014360 SP8.1 Disease Surveillance and control	26,420,389	27,741,408	29,128,479
0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250
<b>Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>4,870,632,480</b>	<b>4,920,547,849</b>	<b>5,370,507,164</b>

## ● PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

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### **Introduction**

The sector focuses on provision of county leadership and overall policy direction. 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 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.

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

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#### **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 are 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, Political and Gender), 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 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 national and 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 World 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 Prolonged 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. Additionally, the county has been distributing food to PLWDs, the elderly, children's homes, the poor identified patients and lately to athletes who were largely affected by COVID-19 restriction measures.

#### 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 2022/2023 - 2024/2025

##### Programme: P.1 General Administration and Support Services

##### Outcome: Improved coordination and support for general administration

Delivery Unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Programme: P 1.1: General Administration and Support Services</b>					
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		
			2022/2023	2023/2024	2024/2025
<b>Sub Programme: Governance</b>					
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	-
<b>Sub Programme: Peace building, and conflict resolution</b>					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
<b>Sub Programme: Disaster management and emergency response</b>					
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, 2022/2023-2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	130,403,943	136,924,140	143,770,347
<b>0501004360 P 1. General administration and support services</b>	<b>130,403,943</b>	<b>136,924,140</b>	<b>143,770,347</b>
0502014360 SP 2.1 Governance	113,008,752	118,659,190	124,592,149
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>113,008,752</b>	<b>118,659,190</b>	<b>124,592,149</b>
<b>Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR</b>	<b>243,412,695</b>	<b>255,583,329</b>	<b>268,362,496</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>198,412,695</b>	<b>297,619,042</b>	<b>446,428,563</b>
Compensation to Employees	121,327,192	181,990,788	272,986,182
Use of Goods and Services	35,008,752	52,513,128	78,769,692
Current Transfers to Govt. Agencies	3,000,000	4,500,000	6,750,000
Other Recurrent	30,000,000	45,000,000	67,500,000
Social Benefits	9,076,751	13,615,126	20,422,689
<b>Capital Expenditure</b>	<b>45,000,000</b>	<b>67,500,000</b>	<b>101,250,000</b>
Acquisition of Non-Financial Assets	45,000,000	67,500,000	101,250,000
<b>Total Expenditure</b>	<b>243,412,695</b>	<b>365,119,042</b>	<b>547,678,563</b>

#### PART I: A. RECURRENT EXPENDITURE SUMMARY FOR 2022/2023-2024/2025

Item Code	Title and details	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2110101	Basic Salaries - Civil Service	115,541,192	121,318,252	127,384,164

Item Code	Title and details	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2110202	Casual Labour - Others	9,341,430	9,808,502	10,298,927
2110316	Security Allowance	5,786,000	6,075,300	6,379,065
2710102	Gratuity - Civil Servants	9,076,751	9,530,588	10,007,118
2210101	Electricity	150,000	157,500	165,375
2210102	Water and Sewerage Charges	100,000	105,000	110,250
2210203	Courier & Postal Services	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
2210302	Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
2210603	Rents and Rates - Non-Residential	1,630,000	1,711,500	1,797,075
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	970,000	1,018,500	1,069,425
2210805	National Celebrations	200,000	210,000	220,500
2210904	Motor Vehicle Insurance	500,000	525,000	551,250
2210910	Medical Insurance	3,300,000	3,465,000	3,638,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
2210310	Field Operational Allowance	15,000,000	15,750,000	16,537,500
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
3110799	Purchase of Vehicles & Other T	10,500,000	11,025,000	11,576,250
2640402	Donations	3,000,000	3,150,000	3,307,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,700,000	3,885,000	4,079,250
3111001	Purchase of Office Furniture and Fittings	800,000	840,000	882,000
<b>GROSS EXPENDITURE</b>		<b>183,633,943</b>	<b>192,815,640</b>	<b>202,456,422</b>
<b>2</b>	<b>Audit Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	99,000	103,950	109,148
2210303	Daily Subsistence Allowance	300,000	315,000	330,750
2210799	Training Expenses - Other (Bud	550,000	577,500	606,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
2210802	Boards, Committees, Conferences and Seminars	1,050,000	1,102,500	1,157,625
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	67,600	70,980	74,529
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,400	108,570	113,999
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
<b>GROSS EXPENDITURE</b>		<b>2,800,000</b>	<b>2,940,000</b>	<b>3,087,000</b>
<b>3</b>	<b>Information and Communication</b>			
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,260,000	1,323,000

Item Code	Title and details	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
<b>GROSS EXPENDITURE</b>		<b>2,050,000</b>	<b>2,152,500</b>	<b>2,260,125</b>
<b>1</b>	<b>Executive Administration</b>			
2210203	Courier & Postal Services	30,000	31,500	33,075
2210302	Accommodation - Domestic Travel		-	-
2210303	Daily Subsistence Allowance	672,898	706,543	741,870
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	355,854	373,647	392,329
2211202	Refined Fuels and Lubricants for Production	500,000	525,000	551,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
<b>GROSS EXPENDITURE</b>		<b>3,208,752</b>	<b>3,369,190</b>	<b>3,537,649</b>
<b>1</b>	<b>Legal Services</b>			
2210303	Daily Subsistence Allowance	300,000	315,000	330,750
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500
3111002	Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
<b>GROSS EXPENDITURE</b>		<b>3,470,000</b>	<b>3,643,500</b>	<b>3,825,675</b>
<b>3</b>	<b>Enforcement and Compliance</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2211006	Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
2211016	Purchase of Uniforms and Clothing - Staff	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,890,000	1,984,500
2220101	Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
<b>GROSS EXPENDITURE</b>		<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
<b>Total Gross Expenditure vote R4362</b>		<b>198,412,695</b>	<b>204,964,140</b>	<b>215,212,347</b>

## B. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
3110201	Residential Buildings	45,000,000	47,250,000	49,612,500
<b>GROSS EXPENDITURE</b>		<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>

**FY 2022/23 ANNUAL DEVELOPMENT PROJECTS**

<b>Vote</b>	<b>Programme</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Estimated Cost</b>	<b>Ward</b>
3110201	Governance	Governor's Residence	Construction and Equipping of Governor's Residence	Residence Constructed and equipped	1	45,000,000	County
		<b>TOTAL</b>				<b>45,000,000</b>	

## 1.2 4361 COUNTY ASSEMBLY

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### 1.3 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 Management.

#### 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		
			2022/23	2023/24	2024/25
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		
			2022/23	2023/24	2024/25
Sub Programme: Monitoring, Evaluation and Reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	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	-	-
	Electronic statistical database systems installed and operationalized	% of the database updated	100	100	100

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2022/23	2023/24	2024/25
	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	No. of modules implemented	5	6	6
	Hyperion system	No of system implemented	1	1	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 with	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	80	90	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

#### PART F: Summary of Expenditure by Programmes for 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	196,687,530	212,422,532	229,416,335
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,480,000	6,998,400
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	18,360,000	19,828,800
0506034360 SP 6.3 Accounting services	7,000,000	7,560,000	8,164,800
0506044360 SP 6.4 Supply Chain Management	2,800,000	3,024,000	3,265,920
0506054360 SP 6.5 Revenue Management Services	6,900,000	7,452,000	8,048,160
<b>Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>236,387,530</b>	<b>255,298,532</b>	<b>275,722,415</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25
	KShs.	KShs.	KShs.
Current Expenditure	236,387,530	255,298,532	275,722,415
2100000 Compensation to Employees	183,897,847	198,609,675	214,498,449
2200000 Use of Goods and Services	43,534,812	47,017,597	50,779,005
2700000 Social Benefits	8,954,871	9,671,261	10,444,962
3100000 Non Financial Assets		0	0
<b>Total Expenditure</b>	<b>236,387,530</b>	<b>255,298,532</b>	<b>275,722,415</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024-2024/2025**

Item Code	TITLE AND DETAILS	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
<b>VOTE R4363 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>				
<b>Finance and Planning Headquarters</b>				
2110101	Basic Salaries - Civil Service	174,753,939	183,491,636	192,666,218
2120102	Employer Contributions to Local Government Security Fund	15,775,937	16,564,734	17,392,971
2210101	Electricity	256,000	268,800	282,240
2210102	Water and sewerage charges	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	144,000	151,200	158,760
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		-	-
2210502	Publishing & Printing Services		-	-
2210715	Kenya School of Government	184,000	193,200	202,860
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
2210904	Motor Vehicle Insurance	200,000	210,000	220,500
2210999	Insurance Costs - Other (Budge	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	300,812	315,853	331,645
2710105	Gratuity - Ministers	2,322,842	2,438,984	2,560,933
<b>GROSS EXPENDITURE</b>		<b>196,687,530</b>	<b>206,521,907</b>	<b>216,848,002</b>

Item Code	TITLE AND DETAILS	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
<b>Economic Planning</b>				
<b>Economic Planning Headquarters</b>				
2210101	Electricity	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
2210302	Accommodation - Domestic Travel	2,350,000	2,467,500	2,590,875
2210303	Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
2210309	Field Allowance	3,088,000	3,242,400	3,404,520
2210502	Publishing and Printing Services	500,000	525,000	551,250
2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
2210802	Boards, Committees, Conferences and Seminars	3,662,000	3,845,100	4,037,355
2211101-	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	420,000	441,000
2211102	Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	800,000	840,000	882,000
<b>GROSS EXPENDITURE</b>		<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
<b>Accounting and Revenues</b>				
<b>Accounting Services</b>				
2210101	Electricity	700,000	735,000	771,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,312,500	1,378,125
2210302	Accommodation - Domestic Travel	1,070,000	1,123,500	1,179,675
2210303	Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
2210502	Publishing & Printing Services	240,000	252,000	264,600
2210715	Kenya School of Government	300,000	315,000	330,750
2210799	Training Expenses - Other (Bud	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	147,000	154,350
2210999	Insurance Costs - Other (Budge	300,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
<b>GROSS EXPENDITURE</b>		<b>7,000,000</b>	<b>7,035,000</b>	<b>7,386,750</b>
<b>Monitoring and Evaluation</b>				
2210302	Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
2210309	Field Allowance	4,000,000	4,250,000	4,512,500
<b>GROSS EXPENDITURE</b>		<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>Revenue Management</b>				
2210101	Electricity	100,000	105,000	110,250

Item Code	TITLE AND DETAILS	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	660,000	693,000	727,650
2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
2210310	Field Operational Allowance	1,000,000	1,050,000	1,102,500
2210502	Publishing & Printing Services	300,000	315,000	330,750
2210599-	Printing, Advertising - Other	300,000	315,000	330,750
2210715	Kenya School of Government	240,000	252,000	264,600
2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
2210904	Motor Vehicle Insurance	100,000	105,000	110,250
2211016	Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
2211309	Managent Fees	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
<b>GROSS EXPENDITURE</b>		<b>6,900,000</b>	<b>7,245,000</b>	<b>7,607,250</b>
<b>Supply Chain Management</b>				
2210202	Internet Connections	120,000	126,000	132,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
2210599	Printing, Advertising - Other	200,000	210,000	220,500
2210715	Kenya School of Government	195,000	204,750	214,988
2210799	Training Expenses - Other (Bud	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
2211102	Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	168,000	176,400
2211399	Other Operating Expenses - Oth	225,000	236,250	248,063
<b>GROSS EXPENDITURE</b>		<b>2,800,000</b>	<b>2,730,000</b>	<b>2,866,500</b>
<b>Total Net Expenditure vote R4363</b>		<b>236,387,530</b>	<b>247,681,907</b>	<b>260,066,002</b>

## 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 comprises Human Resource, Payroll, County Administration, Alcoholic Drinks Control and Public Participation and Civic Education Units.

The department is intending to equip sub county and ward offices across the county to operationalize and facilitate the administration of services at Sub County and ward level. 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 are also being undertaken in the entire county. Also, the department has allocated funds for conflict resolutions and elder's meetings to boost security and land conflicts, especially along Kerio valley.

### 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 2022/2023-2024/2025

#### Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2022/2023	2023/2024	2024/2025
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
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)		
					2022/23	2023/24	2024/25
Public service management	Human Resource Management	Public Service Management	Performance contracts signed	Number of performance contracts signed	60	60	60
		Public Service Management	Performance appraisal signed	Number of performance Appraisals signed	2600	2600	2600
		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	4	4	4
	AIDS Control Unit (ACUs)	Public Service Management	HIV/AIDS Control units established and	No. of Departments with ACUs established and operationalized	12	12	12

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2022/23	2023/24	2024/25
			operationalized				
	Coordination of government functions	Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated	76	80	80
		Public Service Management	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized	1	1	1
		Public Service Management	Sub County administrative offices constructed and equipped	No. of sub county administrative offices constructed	2	2	2
		Public Service Management	ward offices furnished and equipped	No. of ward offices furnished and equipped	2	2	2
	Citizen participation and Civic Education	Public Service Management	Accountability Mechanisms established	No. of accountability forums held	4	4	4
		Public Service Management	Residents engaged in governance	No. of stakeholders/residents engaged	2000	2000	2000
		Public Service Management	County Information and Documentation center (CIDC) equipped	No. of documentation centers equipped	2	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 2022/2023-2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.

0503014360 SP 3.1 General administration and support services	232,624,974	244,256,223	256,469,034
0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188
0504044360 SP 4.4 Coordination of government functions	30,975,325	32,524,091	34,150,296
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
<b>Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>265,175,299</b>	<b>278,434,064</b>	<b>292,355,767</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, FY 2022/2023-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>237,120,179</b>	<b>248,976,188</b>	<b>261,424,998</b>
2100000 Compensation to Employees	100,443,494	105,465,669	110,738,952
2200000 Use of Goods and Services	15,076,685	15,830,519	16,622,045
2700000 Social Benefits	121,600,000	127,680,000	134,064,000
<b>3100000 Non Financial Assets</b>			
<b>Capital Expenditure</b>	<b>28,055,120</b>	<b>29,457,876</b>	<b>30,930,770</b>
2200000 Use of Goods and Services	20,967,825	22,016,216	23,117,027
3100000 Non Financial Assets	7,087,295	7,441,660	7,813,743
<b>Total Expenditure</b>	<b>265,175,299</b>	<b>278,434,064</b>	<b>292,355,767</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2022/2023-2024/2025**

CODE	ITEM DESCRIPTION	Estimates	Projection	Projection
		2022-23	2023-24	2024-25
	<b>Public Service Headquarters</b>			
2210303	Daily Subsistence Allowance	770,205	808,715	849,151
2210799	Training Expenses - Other (Bud	900,000	945,000	992,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,100,000	1,155,000	1,212,750

CODE	ITEM DESCRIPTION	Estimates	Projection	Projection
		2022-23	2023-24	2024-25
<b>GROSS EXPENDITURE</b>		<b>2,920,205</b>	<b>3,066,215</b>	<b>3,219,526</b>
	<b>County Administration</b>			
2110117	Basic Salaries County Executive Service	99,163,498	104,121,673	109,327,757
2210101	Electricity	150,000	157,500	165,375
2210102	Water and Sewerage Charges	150,000	157,500	165,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
2210203	Courier & Postal Services	13,000	13,650	14,333
2210299	Communication, Supplies - Other	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,000	842,100	884,205
2210302	Accommodation - Domestic Travel	950,000	997,500	1,047,375
2210303	Daily Subsistence Allowance	600,000	630,000	661,500
2210310	Field Operational Allowance	3,120,000	3,276,000	3,439,800
2210715	Kenya School of Government	350,000	367,500	385,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
2210901	Group Personal Insurance	990,000	1,039,500	1,091,475
2210904	Motor Vehicle Insurance	300,000	315,000	330,750
2210910	Medical Insurance	120,000,000	126,000,000	132,300,000
2211201	Refined Fuels and Lubricants for Transport	1,300,000	1,365,000	1,433,250
2211305	Contracted Guards and Cleaning Services	446,480	468,804	492,244
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,660,000	1,743,000	1,830,150
<b>GROSS EXPENDITURE</b>		<b>232,624,974</b>	<b>244,256,223</b>	<b>256,469,034</b>
	<b>Public Participation and Civic Education</b>			
2210310	Field Operational Allowance	500,000	525,000	551,250

CODE	ITEM DESCRIPTION	Estimates	Projection	Projection
		2022-23	2023-24	2024-25
<b>GROSS EXPENDITURE</b>		<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	<b>Human Resources Management</b>			
2210303	Daily Subsistence Allowance	500,000	525,000	551,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	78,750	82,688
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
<b>GROSS EXPENDITURE</b>		<b>1,075,000</b>	<b>1,128,750</b>	<b>1,185,188</b>
<b>Total Gross Expenditure vote R4373</b>		<b>237,120,179</b>	<b>248,976,188</b>	<b>261,424,998</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY FY 2022/2023-2024/2025**

HEAD	TITLE	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
		Kshs.	Kshs.	Kshs.
<b>4373000201 Public Service Management Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>20,967,825</b>	<b>22,016,216</b>	<b>23,117,027</b>
	2210310 Field Operational Allowance	20,967,825	22,016,216	23,117,027
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	<b>3110500 Construction and Civil Works</b>	<b>4,200,000</b>	<b>4,410,000</b>	<b>4,630,500</b>
	3110504 Other Infrastructure and Civil Works	4,200,000	4,410,000	4,630,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,887,295</b>	<b>1,981,660</b>	<b>2,080,743</b>
	3111099 Purchase of Office Furn. & Gen. - Other (Budget)	1,887,295	1,981,660	2,080,743
	<b>Gross Expenditure..... KShs.</b>	<b>28,055,120</b>	<b>27,476,216</b>	<b>28,850,027</b>
	<b>NET EXPENDITURE KShs.</b>	<b>28,055,120</b>	<b>27,476,216</b>	<b>28,850,027</b>

4373000200 Public Service Management	NET EXPENDITURE      KShs.	28,055,120	27,476,216	28,850,027
	TOTAL NET EXPENDITURE	28,055,120	27,476,216	28,850,027

**2022/23 ADP PROJECTS**

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	PMCs Facilitations for Projects Commissioning	Facilitation of PMCs	No. of Supervision reports generated	4	1,500,000	Arror
3110504	Public Service Management	Coordination of Government functions	Arror Ward Offices	Repairs and Maintenance of Agriculture Offices Completion	Offices Repaired	1	900,000	Arror
2210310	Public Service Management	Coordination of Government functions	Monitoring and Evaluation	Monitoring and Evaluation for PMCs	No. of Supervision reports generated	4	850,000	Chepkorio
3111099	Public Service Management	Coordination of Government functions	Ward office	Equipping of Social Hall	Social Hall Equipped	1	300,000	Cherangany/Chebororwa
2210310	Public Service Management	Coordination of Government functions	Donations to Governor's Office	Donations for implementation of various projects in the Ward	No of projects	4	1,500,000	Cherangany/Chebororwa
2210310	Public Service Management	Coordination of Government functions	Cherangany/Chebororwa ward office	Coordination of Government functions (PMCs and WDC and payments of bills	No. of Supervision reports generated	4	2,400,000	Cherangany/Chebororwa
3111099	Public Service Management	Coordination of Government functions	Equipments and office rehabilitation	Purchase of equipments and WIFI Installation	Equipments purchased	Assorted	400,000	Embobut/Embulot
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Supervision by ward development committee and PMCs	No of visits conducted	4	600,000	Embobut/Embulot
2210310	Public Service Management	Coordination of Government functions	project monitoring and evaluation	supervision of projects by WDCs/PMCS	No of visits conducted	4	800,000	Emsoo

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Peace and Conflict Resolution	Meetings Held	4	500,000	Endo
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Council of Elders Meeting	Meetings Held	4	500,000	Endo
2210310	Public Service Management	Coordination of Government functions	Public Service Management	Ward Development Committee Monitoring and Evaluation	Monitoring Held	4	1,000,000	Endo
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Monitoring and Evaluation	Projects Monitored and evaluated	4	800,000	Kabiemit
2210310	Public Service Management	Coordination of Government functions	Project Monitoring	Monitoring of Projects	No. of Supervision reports generated	4	1,000,000	Kamariny
2210310	Public Service Management	Coordination of Government functions	Monitoring of Public Projects	Supervision of projects by PMCs and WDCs	No. of Supervision reports generated	4	1,000,000	Kapsowar
3111099	Public Service Management	Coordination of Government functions	Coordination of Government Services	Equipping Ward Office Hall and Board Room	Ward Equipped	1	500,000	Kaptarakwa
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Training and Facilitation of PMCs	Number of PMCs Trained and facilitated	40	1,500,000	Kaptarakwa
2210310	Public Service Management	Coordination of Government functions	Coordination of Government Services	Purchase of Village Elders Uniforms	Number of Uniforms Purchased	150	500,000	Kaptarakwa
2210310	Public Service Management	Coordination of Government functions	Monitoring of Ward Projects	Monitoring of all Projects in the Ward	Number of visits undertaken	4	1,000,000	Kapyego
3110504	Public Service Management	Coordination of Government functions	Ward Office Fencing	Fencing, repairs and Landscaping of Ward Office	Area fenced, repaired and landscaped	1	500,000	Kapyego

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	PMCs and WDCs	Project, Monitoring and Evaluation	No of visits and Reports	4	1,000,000	Lelan
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Supervision	Monitoring and Supervision of Projects	Projects Monitored and Supervised	4	800,000	Metkei
2210310	Public Service Management	Coordination of Government functions	PMCS and WDCs	Project Monitoring and Evaluation	Visits conducted	4	1,000,000	Sengwer
3110504	Public Service Management	Coordination of Government functions	Ward office Toilet	Renovation of ward office Toilet	Toilet renovated	1	200,000	Sengwer
3110504	Public Service Management	Coordination of Government functions	Ward office	office and Maintenance	office maintained	1	400,000	Soy North
2210310	Public Service Management	Coordination of Government functions	PMC and WDC	Project Monitoring and training	No of visit	4	217,825	Soy North
3110504	Public Service Management	Coordination of Government functions	Construction and Equipping	Construction and Equipping	Equipments purchased	Assorted	2,000,000	Soy South
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and evaluation PMC and WDCs	Supervision by WDC and PMCs	Visits conducted	4	1,000,000	Soy South
3110504	Public Service Management	Coordination of Government functions	Equipments and office rehabilitation	Equipment Maintenance and Purchases office Rehabilitation needs	Equipments purchased	Assorted	200,000	Soy South
2210310	Public Service Management	Coordination of Government functions	WDCs and PMCs	Facilitation of PMC and WDCs during project visits	No of visit	4	1,000,000	Tambach
3111099	Public Service Management	Coordination of Government functions	Kapchemutwa ward office	office stationery and operations	Stationery purchased	Assorted	687,295	Kapchemutwa

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Supervision by WDC and PMCs Committee	Visits conducted	4	1,000,000	Moiben Kuserwo
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Monitoring and evaluation	Monitoring Done	4	500,000	Sambirir
			<b>TOTAL</b>				<b>28,055,120</b>	

## 1.5 4374 COUNTY PUBLIC SERVICE BOARD

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### 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 is 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 18<sup>th</sup> June 2013, appointed and gazette on 21<sup>st</sup> 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 provide efficient services to departments, organizations and the general public.

### PART E: Summary of Programme Output and Performance Indicators for FY 2022/2023-2024/2025

#### 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 2022/2023	Targets 2023/2024	Targets 2024/2025
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
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**PART F: Summary of Expenditure by Programmes, FY 2022/2023-2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	48,971,205	51,419,765	53,990,753
<b>Total Expenditure for Vote 437400000 COUNTY PUBLIC SERVICE BOARD</b>	<b>48,971,205</b>	<b>51,419,765</b>	<b>53,990,753</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, FY 2022/2023-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	48,971,205	51,419,765	53,990,753
2100000 Compensation to Employees	38,924,418	40,870,639	42,914,171
2200000 Use of Goods and Services	6,771,177	7,109,736	7,465,223
2700000 Social Benefits	3,275,610	3,439,390	3,611,360
<b>Total Expenditure</b>	<b>48,971,205</b>	<b>51,419,765</b>	<b>53,990,753</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2022/2023-2024/2025**

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2110117	Basic Salaries County Executive Service	38,924,418	40,870,639	42,914,171
2210101	Electricity	65,000	68,250	71,663
2210102	Water and Sewerage Charges	40,000	42,000	44,100
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,000	6,300	6,615
2210202	Internet Connections	24,000	25,200	26,460
2210203	Courier & Postal Services	18,000	18,900	19,845
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
2210302	Accommodation - Domestic Travel	1,150,000	1,207,500	1,267,875
2210303	Daily Subsistence Allowance	730,000	766,500	804,825
2210502	Publishing & Printing Services	30,000	31,500	33,075
2210799	Training Expenses Other	350,000	367,500	385,875

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2210715	Kenya School of Government		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
2210809	Board Allowance	1,000,000	1,050,000	1,102,500
2210904	Motor Vehicle Insurance	50,000	52,500	55,125
2210910	Medical Insurance		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	488,177	512,586	538,215
2211102	Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
2211310	Contracted Professional Services	250,000	262,500	275,625
2220101	Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
2710102	Gratuity - Civil Servants	3,275,610	3,439,390	3,611,360
<b>Total Gross Expenditure vote R4374</b>		<b>48,971,205</b>	<b>51,419,765</b>	<b>53,990,753</b>

## ● INFRASTRUCTURE SECTOR

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### 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:

- . Improved Access leading to mobility of traffic.
- i. Reliable appropriate infrastructure development.
- ii. Prompt response to fire emergencies.
- iii. 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 streetlights in urban areas.
- Purchase and Maintenance of county equipment.

### 1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

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#### 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 comprises 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 2,828 Km of which 28 % is Bitumen, 59 % is gravel surface and 13 % 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 2021/22 financial year, the department undertook critical maintenance works on all roads, including feeder roads. Several new road projects aimed at further opening 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. During the period under review the works under implementation include opening of 42 KM of roads thus additional length to the total road network, general road maintenance of more than 400 KM, 5 footbridges and 600 M of culverts. With regards to electricity coverage, the department was able to connect 2 additional 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 well as lack of enough supervisory vehicles.

**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 2022/23-2024/25**

**Programme 1: General Administration and support services**

**Outcome: Effective & Efficient Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2022/23	2023/24	2024/25
<b>Sub Programme:</b> 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
	supervision visits done	No of supervision visits done	60	80	100

**Programme: P.2 Roads Improvement**

**Outcome: Improved Accessibility**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2022/23	2023/24	2024/25
<b>Sub Programme: Rural Road Improvement</b>					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	286.6	400	500
	Roads Surveyed	KM of roads Surveyed	17	30	50
	Culverts installed	Length (M) of culverts installed	409	500	700
	Newly opened roads	length of roads opened and maintained	84.4	120	200

**Programme: P.3 Public Works**

**Outcome: Improved efficiency and effectiveness in project management**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2022/23	2023/24	2024/25
<b>Sub Programme: Public Works</b>					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	3	10	15
	bridges repaired	no of bridges repaired	11	15	20
	bridges done	no of bridges constructed	1	3	5

**Programme 4: Energy**

**Outcome: Increased access to electricity coverage**

Delivery Unit	Key	Key performance	Planned Targets
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	Outputs	Indicators	2022/23	2023/24	2024/25
<b>Sub Programme 4.1: Energy</b>					
Directorate of Public Works	streetlights installed	No of centres with new installations	10	15	20
	Streetlights in good working condition	Proportion of streetlights in good working condition	85	95	100

**PART F: Summary of Expenditure by Programmes, 2022/23- 2024/25**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	105,986,878	111,286,222	116,850,533
0203014360 SP 2.2 Rural Road Works	330,441,435	346,963,507	364,311,682
0203014360 SP 3.1 Public Works	8,750,000	9,187,500	9,646,875
0204014360 SP 4.1 Energy	12,351,927	12,969,523	13,618,000
<b>Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>457,530,240</b>	<b>480,406,752</b>	<b>504,427,090</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/23- 2024/25**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>112,986,878</b>	<b>103,316,330</b>	<b>108,482,147</b>
2100000 Compensation to Employees	98,396,505	103,316,330	108,482,147
2200000 Use of Goods and Services	14,590,373	15,319,892	16,085,886
<b>Capital Expenditure</b>	<b>344,543,362</b>	<b>361,770,530</b>	<b>379,859,057</b>
2200000 Use of Goods and Services	11,811,047	12,401,599	13,021,679
3100000 Non-Financial Assets	332,732,315	349,368,931	366,837,377
<b>Total Expenditure</b>	<b>457,530,240</b>	<b>480,406,752</b>	<b>504,427,090</b>

**Part I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 – 2023/2024**

HEAD	TITLE	Projected Estimates		
		Estimates 2022/2023	2023/2024	2024/2025
<b>4369000701 Roads and Transport</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>96,821,941</b>	<b>101,663,038</b>	<b>106,746,190</b>
	2110101 Basic Salaries - Civil Service	96,821,941	101,663,038	106,746,190
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>5,000</b>	<b>5,250</b>	<b>5,513</b>
	2210202 Internet Connections	5,000	5,250	5,513
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
	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	1,200,000	1,260,000	1,323,000
	2210310 Field Operational Allowance			
	<b>2210700 Training Expenses</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>1,060,000</b>	<b>1,113,000</b>	<b>1,168,650</b>
	2210903 Plant, Equipment and Machinery Insurance	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	660,000	693,000	727,650
	<b>2211000 Specialised Materials and Supplies</b>	<b>303,074</b>	<b>318,228</b>	<b>334,139</b>
	2211006 Purchase of Workshop Tools	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	103,074	108,228	113,639
	<b>2211100 Office and General Supplies and Services</b>	<b>542,299</b>	<b>569,414</b>	<b>597,885</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	482,299	506,414	531,735
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	<b>2211200 Fuel Oil and Lubricants</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2211299 Fuel Oil and Lubricants - Othe	650,000	682,500	716,625
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>

HEAD	TITLE	Projected Estimates		
		Estimates 2022/2023	2023/2024	2024/2025
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,574,564</b>	<b>1,653,293</b>	<b>1,735,957</b>
	2710102 Gratuity - Civil Servants	1,574,564	1,653,293	1,735,957
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>104,566,878</b>	<b>109,795,222</b>	<b>115,284,983</b>
	<b>Net Expenditure..... KShs.</b>	<b>104,566,878</b>	<b>109,795,222</b>	<b>115,284,983</b>
<b>4369000702 Energy</b>	<b>2210100 Utilities Supplies and Services</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2210101 Electricity	7,000,000	7,350,000	7,717,500
	<b>Gross Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>4369000700 Roads, Transport &amp; Energy</b>	<b>Net Expenditure..... KShs.</b>	<b>111,566,878</b>	<b>117,145,222</b>	<b>123,002,483</b>
<b>4369000801 Public Works</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210310 Field Operational Allowance	400,000	420,000	441,000
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211006 Purchase of Workshop Tools	50,000	52,500	55,125
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	<b>2211200 Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2211299 Fuel Oil and Lubricants - Othe	250,000	262,500	275,625
	<b>2220200 Routine Maintenance of Assets</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2220210 Maintenance of Computers, Software's & Networks	20,000	21,000	22,050
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>1,420,000</b>	<b>1,491,000</b>	<b>1,565,550</b>
<b>4369000800 Public Works</b>	<b>Net Expenditure..... KShs.</b>	<b>1,420,000</b>	<b>1,491,000</b>	<b>1,565,550</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>112,986,878</b>	<b>118,636,222</b>	<b>124,568,033</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025**

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr 1	ProjectionYr 2
		Kshs.	Kshs.	Kshs.
<b>4369000701 Roads and Transport</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,606,047</b>	<b>6,936,349</b>	<b>7,283,167</b>
	2210310 Field Operational Allowance	6,606,047	6,936,349	7,283,167
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,458,000</b>	<b>2,580,900</b>	<b>2,709,945</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,458,000	2,580,900	2,709,945
	<b>3110400 Construction of Roads</b>	<b>303,277,388</b>	<b>318,441,257</b>	<b>334,363,320</b>
	3110402 Access Roads	303,277,388	318,441,257	334,363,320
	<b>3110500 Construction and Civil Works</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3110599 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	<b>3130100 Acquisition of Land</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	3130101 Acquisition of Land	500,000	525,000	551,250
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	3111116 Purchase of Graders	15,000,000	15,750,000	16,537,500
	<b>Gross Expenditure..... KShs.</b>	<b>329,841,435</b>	<b>346,333,507</b>	<b>363,650,182</b>
	<b>NET EXPENDITURE KShs.</b>	<b>329,841,435</b>	<b>346,333,507</b>	<b>363,650,182</b>
<b>4369000702 Energy</b>	<b>3110500 Construction and Civil Works</b>	<b>5,351,927</b>	<b>5,619,523</b>	<b>5,900,500</b>
	3110504 Other Infrastructure and Civil Works	5,351,927	5,619,523	5,900,500
	<b>Gross Expenditure..... KShs.</b>	<b>5,351,927</b>	<b>5,619,523</b>	<b>5,900,500</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,351,927</b>	<b>5,619,523</b>	<b>5,900,500</b>
<b>4369000700 Roads,Trans port &amp; Energy</b>	<b>NET EXPENDITURE KShs.</b>	<b>335,193,362</b>	<b>351,953,030</b>	<b>369,550,682</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>742,000</b>	<b>779,100</b>	<b>818,055</b>
	2210310 Field Operational Allowance	742,000	779,100	818,055
	<b>3110500 Construction and Civil Works</b>	<b>8,608,000</b>	<b>9,038,400</b>	<b>9,490,320</b>
	3110599 Other Infrastructure and Civil Works	8,608,000	9,038,400	9,490,320
	<b>Gross Expenditure..... KShs.</b>	<b>9,350,000</b>	<b>9,817,500</b>	<b>10,308,375</b>
<b>4369000800 Public Works</b>	<b>NET EXPENDITURE KShs.</b>	<b>9,350,000</b>	<b>9,817,500</b>	<b>10,308,375</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.</b>	<b>344,543,362</b>	<b>361,770,530</b>	<b>379,859,057</b>

**2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110599	Public Works	Kashalbei-Chorwo foothbridge	Construction	0.5	495,000	Embobut/Embulot
3110599	Public Works	Hiwa foothpath	Manual Opening	1	200,000	EMSOO
3110599	Public Works	Morionge Road	Bridge Repair	1	200,000	Chepkorio
3110599	Public Works	Kapsiro Road	Bridge Repair	1	200,000	Chepkorio
3110599	Public Works	Kapsamich Road	Bridge Repair	1	200,000	Chepkorio
3110599	Public Works	Kapsongok-Kewamoi	Bridge Repair	1	300,000	Chepkorio
3110599	Public Works	Samich Road	Bridge Repair	1	300,000	Chepkorio
3110599	Public Works	Chebirei-Kapsiro-Chebirei Centre/Kapchebuk-Kamindo-Kamurei/Chepsuko-Chebirei SDA	Bridge Repair	1	980,000	Chepkorio
3110599	Public Works	Telelket -Kamuneria and Chorwo-Kotirei	Opening and Bridge	3	3,920,000	Lelan
3110599	Public Works	Chepsigor-Bondenki-Kipkener and Kapmartokew	Construction of 3 Footbridges	3	1,274,000	Arror
3110599	Public Works	Kamelil-Kaboinet Road	Bridge Repair and murraming	1	539,000	Chepkorio
3110504	Energy	Keelu Resort-Kamariny Sawmill Road	Installation of Street Lights	1	500,000	Kamariny
3110504	Energy	Westlands-Kiptabus Sach 4	Installation of Street Lights	1	500,000	Kamariny
3110504	Energy	Kapsisi-Chelingwa Centres	Installation of Street Lights	1	351,927	Kamariny
3110504	Energy	Ward street lighting	Maintenance and payment of bills	1	1,000,000	Soy South
3110504	Energy	Streetlights	Maintenance of Streetlights	1	1,000,000	Metkei
3110504	Energy	Ward Centre	Provision of Security Lights to ward centres	1	500,000	Cherangany/Chebororwa
3110504	Energy	Murkutwo Junction Street Lights	Street Light Installation	1	500,000	Endo
3110504	Energy	Caren Centre Street Lights	Street Light Installation	2	500,000	Endo
3110504	Energy	Bugar Centre	Streets Lights	1	500,000	Kapchemutwa
3110402	Rural Roads Improvement	Mkeno Primary road	Maintenance	1	960,000	Embobut/Embulot
3110402	Rural Roads Improvement	Kapkitony Meli Road	Bush Clearing	2	100,000	Kapchemutwa
3110402	Rural Roads Improvement	Birika Road	Compacting and Gravelling	0.1	100,000	Kamariny
3110402	Rural Roads Improvement	Karionge-Yatiane-Cherota Road	Culverting, grading and murraming	1	1,920,000	Chepkorio
3110402	Rural Roads Improvement	Kiptingwa	drainage and stone pitching	0.2	588,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Tambach -Kipkaa -Kapchebar Road	Drainage and Gravelling	2	1,920,000	Tambach
3110402	Rural Roads Improvement	Kabore-Close Road	Drainage,Culverts and Gravelling	0.8	784,000	Tambach
3110402	Rural Roads Improvement	Kamoi-Torok Road	Expansion, grading and gravelling	2	1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Kibegaa -Endo Road	General road Maintenance	1	960,000	Soy North

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Ward Roads	General road Maintenance	1	960,000	Soy North
3110402	Rural Roads Improvement	Sumbeiywo Changach	General road Maintenance	1	960,000	Soy North
3110402	Rural Roads Improvement	Catholic -Sacha Road	General road Maintenance	1	960,000	Soy North
3110402	Rural Roads Improvement	Korober-Toror road	General road Maintenance	1	960,000	Soy North
3110402	Rural Roads Improvement	Matungen -Epke-Surmo Road	General road Maintenance	1	1,440,000	Soy North
3110402	Rural Roads Improvement	Akaya-Emsitet road	Grading	0.2	200,000	EMSOO
3110402	Rural Roads Improvement	Catholic Church -Melaa	Grading	0.3	300,000	EMSOO
3110402	Rural Roads Improvement	Kap Bagataa-Mbuzi road	Grading ,Murraming	1.5	1,440,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapchegomet Road	Grading ,Murraming and Installation of Culverts	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Bararket Road	Grading and Gravelling	0.5	495,000	Kaptarakwa
3110402	Rural Roads Improvement	Kiptenden Road	Grading and Gravelling	1	960,000	Metkei
3110402	Rural Roads Improvement	Chief Camp-Exodus School	Grading and Gravelling	1	1,009,850	Kamariny
3110402	Rural Roads Improvement	AIC Chemwabul-Tea Zone-Zakayo Road	Grading and Gravelling	1.5	1,440,000	Kaptarakwa
3110402	Rural Roads Improvement	Chepsamo-Seven Up-Simotwet Road	Grading and Gravelling	2	1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Tugumoi Centre-Karona Road	Grading and Gravelling	2	1,920,000	Metkei
3110402	Rural Roads Improvement	Kapkulusu-Kumbokweny Road	Grading and Gravelling	2	1,920,000	Metkei
3110402	Rural Roads Improvement	Kapkuot-Simbeiwet Road	Grading and Gravelling	2.5	1,920,000	Metkei
3110402	Rural Roads Improvement	Belgut-Kapyat Road	Grading and Gravelling	1.5	2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Chemaech-Lel-Suswa-Katuiyo Road	Grading and Gravelling	3	2,880,000	Metkei
3110402	Rural Roads Improvement	KombaAnin Siroch road	grading and gravelling	1	960,000	Tambach
3110402	Rural Roads Improvement	Kipcheptai -Mwendapole road	grading and gravelling	1	1,152,000	Tambach
3110402	Rural Roads Improvement	Kibungar -Kaploskat -Chesingei	Grading and gravelling	2.5	2,688,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Marmar Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Chebet's Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Kipsanai Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Chepuswa Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Kabulaya Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Centre Kwanza-Swamp Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kimejengwa-Kimalel Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Chepnego Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kameston Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Mwen Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kakimwe Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Chepkorio Dairy-Kamar Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kulwane SDA-Chebii Road and SDA Major Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Tilolwo Road	Grading and Murraming	1	686,000	Chepkorio

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Kapchorwa Road	Grading and Murraming	1	686,000	Chepkorio
3110402	Rural Roads Improvement	Chepkiting-Kamondia Road	Grading and Murraming	1	960,000	Chepkorio
3110402	Rural Roads Improvement	Kamosong Junction-Cheboswony Road	Grading and Murraming	1	960,000	Chepkorio
3110402	Rural Roads Improvement	Kapchelaga Road	Grading and Murraming	1.5	960,000	Kapyego
3110402	Rural Roads Improvement	Kapchumari-Embo Kaptiek Road	Grading and Murraming	1.5	960,000	Kapyego
3110402	Rural Roads Improvement	Kararia-Chepterimet Road	Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kararia-Kapchoge Primary School Road	Grading and Murraming	2	1,920,000	Kapyego
3110402	Rural Roads Improvement	Kapchemurkeldet-Chemetio Road	Grading and Murraming	2.5	2,400,000	Kapyego
3110402	Rural Roads Improvement	Bungwet-Embomogoywo road	Grading and murraming	4	3,840,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Orapsang-Kombakemengwa road	grading and murraming	0.5	495,000	Tambach
3110402	Rural Roads Improvement	Suswemoi -Torapket	Grading and murraming	1	960,000	Lelan
3110402	Rural Roads Improvement	Kilima -Soyo Primary	Grading and Murraming	1	960,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Cheboit tank -PAG Church - Kapchemwolo	Grading and Murraming	1	960,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Emkew-Yemit	Grading and Murraming	1	960,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Chepkoisir -Kapkosioikwo	Grading and Murraming	1	960,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Rogor -Kasaon	Grading and Murraming		960,000	Sengwer
3110402	Rural Roads Improvement	Kibeimok -Kamaa road	grading and murraming	1.5	1,152,000	Tambach
3110402	Rural Roads Improvement	Treatment -Ainabrong-Kipshabatai	grading and Murraming	1.5	1,536,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Labot-Kapkochur -Sokoyo	Grading and murraming	2	1,920,000	Lelan
3110402	Rural Roads Improvement	Chemotwo-Kamitit-Jasket	Grading and murraming	1.5	1,920,000	Lelan
3110402	Rural Roads Improvement	Makutano-Bridge-Kapcheptile -Lotuiwa	Grading and murraming	1.5	1,920,000	Lelan
3110402	Rural Roads Improvement	Mindililwo -Kapchepkoisir -Kaploboton - Sinendet	Grading and Murraming	2	1,920,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Kipsero -Sach 4 Road	Grading and Murraming	2	1,920,000	Sengwer
3110402	Rural Roads Improvement	Kipteber-Diaspora -Kabaranget	Grading and Murraming	2	1,920,000	Sengwer
3110402	Rural Roads Improvement	Kapterit Center-Uswo dispensary-Bonde Road	Grading and Murraming	2.5	2,400,000	Sengwer
3110402	Rural Roads Improvement	Chepkerengoi Road	Grading and Murraming	4	2,400,000	Sengwer
3110402	Rural Roads Improvement	Chebara-Kilima,Sumbeywet-Jemunada	grading and murraming	3	2,880,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Kipsambach -Kapkanyar Road	Grading and Murraming	9	2,880,000	Sengwer
3110402	Rural Roads Improvement	Nukyo-Seret -Chepsirgen	Grading and Murraming	4	3,840,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Kimungu -Chepsirgen	Grading and Murraming /Culverts	2.5	2,400,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Chepnyel -Kaptum centre road	Grading and Murruming	0.5	495,000	EMSOO
3110402	Rural Roads Improvement	Kokwopmesewe road	Grading and Murruming	0.5	495,000	EMSOO
3110402	Rural Roads Improvement	Embokassan-Mokwony Road	Grading and Structures	2.7	960,000	Sambirir
3110402	Rural Roads Improvement	Kokwokor-Itum-Kokwomosewo Road	Grading and Structures	2	960,000	Sambirir

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Koitialia-Matira Road	Grading, drainage and construction of structures	2	1,920,000	Arror
3110402	Rural Roads Improvement	Arror Ward Feeder Roads	Grading, drainage and construction of structures	1	1,920,000	Arror
3110402	Rural Roads Improvement	Kamariny KCC-Kilima Resort	Grading, Gravelling and Compacting	0.5	495,000	Kamariny
3110402	Rural Roads Improvement	Tegeres-Mosonik Road	Grading, Gravelling and Compacting	0.5	495,000	Kamariny
3110402	Rural Roads Improvement	Malusei-Cheptilis Road	Grading, Gravelling and Compacting	0.8	784,000	Kamariny
3110402	Rural Roads Improvement	Polytechnic-Kapchilim-Chemoiywo-Labul-Paulo-Chepsok Road	Grading, Gravelling and Compacting	0.7	784,000	Kamariny
3110402	Rural Roads Improvement	Kimates-Etio Road	Grading, Gravelling and Culvert Installation	0.8	784,000	Kamariny
3110402	Rural Roads Improvement	Mzee Moja-Kapnoo-Kibirir Road	Grading, Gravelling and Culvert Installation	2	960,000	Kamariny
3110402	Rural Roads Improvement	Chepkonga-Kaptugen-Emiat Road	Grading, Gravelling and Culvert Installation	3	2,400,000	Kamariny
3110402	Rural Roads Improvement	Chepchoge-Cheboni Road	Grading, Gravelling and Culvert Installation	0.6	588,000	Kamariny
3110402	Rural Roads Improvement	Kilang'ata- Segon Road	Grading, Gravelling and Structures	3	1,920,000	Sambirir
3110402	Rural Roads Improvement	Mogil-Chugor Road	Grading, Gravelling and Structures	5	1,920,000	Sambirir
3110402	Rural Roads Improvement	Chesewew-Mogil Road	Grading, Gravelling and Structures	14	1,920,000	Sambirir
3110402	Rural Roads Improvement	hossen-Maina-Koisabul	Grading, Gravelling and Structures	2.5	1,920,000	Sambirir
3110402	Rural Roads Improvement	Mureto-Chesewew Road	Grading, Gravelling and Structures	3	1,920,000	Sambirir
3110402	Rural Roads Improvement	Simotwo-Kokwobaras-Sangurur Centre Road	Grading, Murraming and Culverting	3	2,880,000	Kapsowar
3110402	Rural Roads Improvement	Kapchesewes-Kiptenoi Road	Grading, Murraming, compacting and Culverting	2.5	2,880,000	Kapsowar
3110402	Rural Roads Improvement	Tambach Songeto road	grading,gravelling and culverting	1.5	1,440,000	Tambach
3110402	Rural Roads Improvement	Kaptaiwa Kapbainet Road	Grading,Murraming	1	960,000	Kapchemutwa
3110402	Rural Roads Improvement	Kendur Corner-Lamaon primary-Kapchelal Junction road	Grading,Murraming and culvert Installation	1	960,000	Kapchemutwa

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Legetet Kapkazi and Metipkapore - Kapchorwa roads	Grading,Murraming and culvert Installation	2	1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Kibargoi Road	Gravelling	1.5	960,000	Soy North
3110402	Rural Roads Improvement	Kiptingo Primary-Kapkerer-Tarmac Road	Gravelling and compacting	0.1	300,000	Kamariny
3110402	Rural Roads Improvement	Maziwa-Maina Road	Gravelling and compacting	1.5	588,000	Kamariny
3110402	Rural Roads Improvement	Cheboss Kap Arap Chengwonye road	Maintenance	0.3	300,000	Kapchemutwa
3110402	Rural Roads Improvement	Mindililwa Sub-Location roads	Maintenance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Chelobon road	Maintenance	0.5	588,000	EMSOO
3110402	Rural Roads Improvement	Tawilwak road	maintenance	0.5	686,000	EMSOO
3110402	Rural Roads Improvement	Chekunyuk Chiefs office road	Maintenance	0.6	686,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkessum Sub-Location Road	Maintenance	1	1,056,000	Kapchemutwa
3110402	Rural Roads Improvement	Orgut Road	Maintenance	2	1,651,268	EMSOO
3110402	Rural Roads Improvement	Salaba- Kabulwo Road	Maintenance	3	2,016,000	EMSOO
3110402	Rural Roads Improvement	Kapchelal -Chegilet Road	Maintenance	2	2,016,000	EMSOO
3110402	Rural Roads Improvement	Kangoo-Taragon road	Maintenance (Murraming &Curverts	1	960,000	EMSOO
3110402	Rural Roads Improvement	Road Maintainance	Maintenance of ward roads	14	7,968,000	Cherangany/ Chebororwa
3110402	Rural Roads Improvement	Iten Town Ship Roads	Maintenance	2	1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapchebau secondary	Maintenance	0.5	686,000	Embobut/Embulot
3110402	Rural Roads Improvement	Kakimiti-Lemeiwo Road	Maintenance	1	960,000	Embobut/Embulot
3110402	Rural Roads Improvement	Lemeiwo -Kamago primary school roads	Maintenance	1.5	1,440,000	Embobut/Embulot
3110402	Rural Roads Improvement	Chepkoit -Kapyego road	Maintenance	2	1,920,000	Embobut/Embulot
3110402	Rural Roads Improvement	Maron-Mungwo Road	Maintenance	6	2,061,467	Embobut/Embulot
3110402	Rural Roads Improvement	Kakimiti-Chawis road	Maintenance	6	2,880,000	Embobut/Embulot
3110402	Rural Roads Improvement	Konyibseba/Laini Moja	Maintenance	1	960,000	Lelan
3110402	Rural Roads Improvement	Kapchepsar-Kapkongo Junction	Maintenance	1.5	1,440,000	Lelan
3110402	Rural Roads Improvement	Chepsirei Kwapkwony road	maintenance	6	1,440,000	Soy South
3110402	Rural Roads Improvement	Kerer-Cheborsit	Maintenance	2	1,920,000	Lelan
3110402	Rural Roads Improvement	Turesia -Kalwal Road	Maintenance of Chepng'esu	9	1,920,000	Soy South
3110402	Rural Roads Improvement	Ward Roads	Maintenance of Ward Roads	7	6,720,000	Kapsowar
3110402	Rural Roads Improvement	Maintenance of Ward Roads	Maintenance of Ward Roads	12	7,680,000	Kabiemit
3110402	Rural Roads Improvement	ward roads	Maintenance of wars roads ,ward excavator and road Emergency works	1	1,448,240	Soy South
3110402	Rural Roads Improvement	Nyawa junction Nyawa school gate	Maitainance	0.5	300,000	Tambach
3110402	Rural Roads Improvement	Jeman Oidungai Road	Maitainance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Iten Market Juakali road	Motorcycle parking	0.2	300,000	Kapchemutwa

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Kabarak Road	Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Road Maintenance	Road Maintenance across the Ward	2	1,920,000	Kapyego
3110402	Rural Roads Improvement	General Road Maintenance	Road Maintenance across the Ward	2.5	2,471,909	Kaptarakwa
3110402	Rural Roads Improvement	ward roads	Roads Maintainance	2.5	2,400,000	Moiben Kuserwo
3110402	Rural Roads Improvement	Iten recreational park	sitting benches and footh paths	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Chemulany-Kaptalamwa	Spot Murraming and Culvert	1	960,000	Lelan
3110402	Rural Roads Improvement	Kaptalamwa-Sokoyo	Spot Murraming and grading	1	960,000	Lelan
3110402	Rural Roads Improvement	Toot-Mutwo Road	Survey, opening, grading and gravelling	1	960,000	Kaptarakwa
3110402	Rural Roads Improvement	Kaptilol Village Road	Survey, opening, grading and murraming	1	960,000	Kaptarakwa
3110402	Rural Roads Improvement	Mzalendo Road	Surveying, Grading, Murraming and compaction	0.7	686,000	Kaptarakwa
3110402	Rural Roads Improvement	Nyaru-Kapcheptorus Road	Surveying, Grading, Murraming and compaction	0.5	686,000	Kaptarakwa
3110402	Rural Roads Improvement	Koshin-Bwanaleng Road	Surveying, Grading, Murraming and compaction	1	960,000	Kaptarakwa
3110402	Rural Roads Improvement	Mokwo Dip-Water Supply-Kapkee Junction	Surveying, Grading, Murraming and compaction	1	960,000	Kaptarakwa
3110402	Rural Roads Improvement	Mwarei Road	Surveying, Grading, Murraming and compaction	1.2	1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Kiptormos-Chesebet-Twiga-Chebaror Road	Surveying, Grading, Murraming and compaction	3	2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Kapkaras-Kapkapruto-Kapchepsoi Road	Surveying, Grading, Murraming and compaction	3	2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Kabalborokwo-Kapserton Road	Surveying, Grading, Murraming and compaction	5	2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Orangoi-Chepkuyeng Road	Surveying, Grading, Murraming and compaction	0.5	588,000	Kaptarakwa
3110402	Rural Roads Improvement	Road Maintenance	Ward Road Maintenance	0.8	876,839	Chepkorio
3110402	Rural Roads Improvement	Chelach -Chepnes -Bonde	Opening Grading and Murraming	8	3,360,000	Sengwer
3110402	Rural Roads Improvement	Embokachebii-Kiptumbes-Chesoi-Cattle Dip-Centre2 Roads	Opening	2.5	1,920,000	Sambirir
3110402	Rural Roads Improvement	Sikot-Kongurut-Kasokotow Road	Opening	3	3,360,000	Endo
3110402	Rural Roads Improvement	Tot Catholic Church-Kapterwa Road	Opening	0.5	495,000	Endo

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Kochitot-Turkut-Cheboron Road	Opening	1	960,000	Sambirir
3110402	Rural Roads Improvement	Kapkau Upper Road	Opening	1	960,000	Kapyego
3110402	Rural Roads Improvement	Chebokey-Kewabew Road	Opening	2	960,000	Sambirir
3110402	Rural Roads Improvement	Sambalat-Kasokotow Road	Opening	1.5	1,440,000	Endo
3110402	Rural Roads Improvement	Tot-Kisibai-Meuno Road	Opening	1.5	1,440,000	Endo
3110402	Rural Roads Improvement	Cherutich-Kapsawar Road	Opening	2	1,920,000	Endo
3110402	Rural Roads Improvement	Tilingwo Chemir-Korchombus Road	Opening	2	1,920,000	Endo
3110402	Rural Roads Improvement	Sambalat-Ngachar Road	Opening	1	960,000	Endo
3110402	Rural Roads Improvement	Kreel-Koibirir-Chelele Road	Opening	1	960,000	Endo
3110402	Rural Roads Improvement	Queen of Peace-Murkutwo Primary-Cherutich Road	Opening	1	960,000	Endo
3110402	Rural Roads Improvement	Kawala-Kakimasin Road	Opening	1	960,000	Endo
3110402	Rural Roads Improvement	Kapjeremiah- Kimengich dam Road	Opening	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Umeme- Tolgos	Opening	3	2,880,000	Cherangany/ Chebororwa
3110402	Rural Roads Improvement	Torokwo -Kipchilma-Ainapkoin - Kapchesikari	Opening	1.5	1,920,000	Lelan
3110402	Rural Roads Improvement	Chepyomot-Kararia/Kapchoge Road Junction	Opening	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kapmegetoi-Nyalilyo(Kapsaina)	Opening	1	960,000	Lelan
3110402	Rural Roads Improvement	Kap Murram-Tilatil -Cheborko road	Opening	1	960,000	Soy North
3110402	Rural Roads Improvement	Bethjo-Ter Cattle dip road	opening	1	1,440,000	Tambach
3110402	Rural Roads Improvement	Kamok-Kipngopop Kokwao road	Opening	1.2	1,536,000	Tambach
3110402	Rural Roads Improvement	Benon-Chesakur-Chelitya-Solio Road	Opening and Grading	2.5	2,880,000	Kapsowar
3110402	Rural Roads Improvement	Kiptangat-Kapengong-Kapsimtwo Road	Opening and Grading	3	2,880,000	Kapsowar
3110402	Rural Roads Improvement	Kibendo -Kipcheptui Road	Opening and grading	2.5	2,880,000	EMSOO
3110402	Rural Roads Improvement	Boroko-Cheman-Kasokotou road	Opening and Maintenance	3.5	3,840,000	Embobut/Embulot
3110402	Rural Roads Improvement	Lemeiwo-Chorwa Road	Opening and Maintenance	2.5	2,880,000	Embobut/Embulot
3110402	Rural Roads Improvement	Chepel-Chesubet-Cattle dip Road	Opening and Maintenance	2.5	2,880,000	Sengwer
3110402	Rural Roads Improvement	Kapkore Road	Opening and Maintenance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Chebulany Road	Opening and Maintenance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkarongo Road	Opening and Maintenance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkoino Road	Opening and Maintenance	0.5	495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kap Matuma-Kiptin"gori-Kipsanai road	Opening and Maintenance	0.7	686,000	Kapchemutwa
3110402	Rural Roads Improvement	Kobosich-Korou road	Opening and Maintenance	2	1,920,000	Embobut/Embulot
3110402	Rural Roads Improvement	Kabokbok -Kaptiire-Kipkanao road	Opening and Maintenance	1.5	1,440,000	Soy South
3110402	Rural Roads Improvement	Kabyiot-Kipkesi and Kewapwen primary school road	Opening and Maintenance	5	1,440,000	Soy South

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Terene-Rokyo-Sosiot	Opening and Maintenance	1	1,440,000	Soy South
3110402	Rural Roads Improvement	Setano -Komon-Sekite-Kapkirwok	Opening and Maintenance	2	2,400,000	Soy South
3110402	Rural Roads Improvement	Kaplomkei-Kapkerembe-Cheptuya road	Opening and Maintenance	1	1,440,000	Tambach
3110402	Rural Roads Improvement	Kapchelim Road	opening Grading and Murraming	2.5	1,920,000	Sengwer
3110402	Rural Roads Improvement	Tabare-Orapko Road	Opening, Grading and Gravelling	1	960,000	Metkei
3110402	Rural Roads Improvement	Kipkiring-Kamasia-Upper Road	Opening, Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Corner-Kiau road	opening, grading and murraming	1	1,152,000	Tambach
3110402	Rural Roads Improvement	Kapchegomet dispensary Road	opening,grading and murraming	2	1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Kabarku -Kaptere-Chemwabul Road	Opening,Grading and Murraming	6	5,760,000	Soy North
3110402	Rural Roads Improvement	Kwambai-Kimuge Road	Culvert Installation	14	200,000	Kamariny
3110402	Rural Roads Improvement	Lelechwa-Kapelijah Road	Culvert Installation	14	200,000	Kamariny
3110402	Rural Roads Improvement	Cheburin Bridge	Culvert Installation and Gabions	21	546,408	Kamariny
3110402	Rural Roads Improvement	Kibuga-Lelachbel road	Culverts	14	400,000	Sengwer
3110402	Rural Roads Improvement	Kapchoge-Chepkoit Road	Installation of Structures	120	1,440,000	Kapyego
3110402	Rural Roads Improvement	Kapkanyar -Kabechor roads	Culverts	100	2,880,000	Sengwer
3110402	Rural Roads Improvement	Kapkitony/MetibKabore/Kamageto(Chek unyuk) Road.	Culverts Installation	14	240,000	Kapchemutwa
3110402	Rural Roads Improvement	Mindililwa Sub-Location roads	Culverts Installation across sub location	21	400,000	Kapchemutwa
3110402	Rural Roads Improvement	Milimani-Kapalwat Road (Kapapolo)	Installation of Culvert	14	300,000	Chepkorio
3110402	Rural Roads Improvement	Kapkesem-Kapkaranga Road	Installation of Culvert	14	400,000	Chepkorio
3110402	Rural Roads Improvement	Kapcheptek Primary-Tirok Road	Installation of Culvert	14	495,000	Chepkorio
3110402	Rural Roads Improvement	Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road	Installation of Culverts	28	784,000	Kamariny
3110402	Rural Roads Improvement	Kapngetuny Road	Installation of culverts and gravelling	21	546,408	Kamariny
3110402	Rural Roads Improvement	Kamakitwa -Kapkutung West	Designing of road	5	400,000	Sengwer
3110402	Public Works	Ward Roads	Re designing of wards roads	5	495,000	Cherangany/ Chebororwa
3110402	Rural Roads Improvement	Kapyego-Kararia Saach 4 Road	Road Redesign	1	960,000	Kapyego
3110402	Rural Roads Improvement	Road Surveys-Kapjoi Sub Location	Survey of all roads across Kapkoi Sub Location	5	495,000	Kamariny

code	Programme	Project Name	Description of Activities	Targets	Net Prpject Cost	Ward
3110402	Rural Roads Improvement	Kapkonga Sub-location roads	Survey sub location roads	1	200,000	Kapchemutwa
3130101	Rural Roads Improvement	Katalel Primary	Compensation of Land	(Additional)	500,000	Kamariny
2210310	Rural Roads Improvement	Supervision (road works)	Supervision (road works)		6,606,047	
2220201	Rural Roads Improvement	Maintenance of Machinery and Equipment	Maintenance of Machinery and Equipment		2,458,000	
2211203	Rural Roads Improvement	Refined Fuels and Lubricants -- Other	Refined Fuels and Lubricants -- Other		1,000,000	
2220201	Rural Roads Improvement	Maintenance of buildings	renovation		1,000,000	
2210310	Rural Roads Improvement	Supervision (public works)	Supervision (public works)		742,000	
Roads	Rural Roads Improvement	Ward Crater	Purchase of Ward Crater	1	15,000,000	Chepkorio
		<b>TOTAL</b>			<b>344,543,362</b>	

## ● SOCIAL PROTECTION AND EMPOWERMENT SECTOR

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### INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth PLWDs 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.

This sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspects 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 comprises Education and Technical Training and Sports, Youth affairs, ICT and Social Services sub-sectors.

### 1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

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#### 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 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 12 PWDS groups, 78 Women groups, 63 youth groups supported with projects and 1625 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 11 ward sports fields, hosting various sports tournaments to enhance talent identification and development

There were challenges in implementation of programs and projects in FY 2021/22. This was occasioned by the 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.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2021/2022 - 2023/2024**

##### **Programme: P.1 General Administration and support services**

##### **Outcome: Efficiency in Service Delivery**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Planned Targets</b>		
			<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
Youth Affairs, Sports, ICT 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**

<b>Delivery Unit</b>	<b>Output</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>		
			<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Sub Programme: SP 2.1: Sports Infrastructure Development</b>					
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		
<b>Sub Programme: SP 2.2: Sports Talent Development</b>					
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
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**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	Output	Key Performance Indicator	Planned Targets		
			2022/2023	2023/2024	2024/2025
<b>Sub Programme: SP 3.1: Social Empowerment</b>					
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 well being of the elderly, Vulnerable and children**

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2022/2023	2023/2024	2024/2025
<b>Sub Programme: SP 4.1: Social Protection</b>					
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	Output	Key Performance Indicator	Planned Targets		
			2022/2023	2023/2024	2024/2025
<b>Sub Programme: SP 5.1: ICT services</b>					
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, 2022/2023-2024/2025**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	45,755,778	48,043,567	50,445,745
0302014360 SP 2.1 Sports Infrastructure Development	21,965,000	23,063,250	24,216,413
0302024360 SP 2.2 Sports Talent Development	10,050,000	10,552,500	11,080,125
0303014360 SP 3.1 Social Empowerment	37,000,000	38,850,000	40,792,500
0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
<b>Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>119,855,778</b>	<b>125,848,567</b>	<b>132,140,995</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

Other Recurrent	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>45,755,778</b>	<b>48,043,567</b>	<b>50,445,745</b>
Compensation to Employees	38,036,147	39,937,954	41,934,852
Use of Goods and Services	5,563,850	5,842,043	6,134,145
Current Transfers to Govt. Agencies	1,395,781	1,465,570	1,538,849
Other Recurrent	760,000	798,000	837,900
<b>Capital Expenditure</b>	<b>74,100,000</b>	<b>77,805,000</b>	<b>81,695,250</b>
Acquisition of Non-Financial Assets	22,430,000	23,551,500	24,729,075
Capital Grants to Govt. Agencies	51,670,000	54,253,500	56,966,175
Other Development		0	0
<b>Total Expenditure</b>	<b>119,855,778</b>	<b>125,848,567</b>	<b>132,140,995</b>

**PART I: A. RECURRENT EXPENDITURE SUMMARY FOR 2022/2023-2024/2025**

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
	<b>Sports Headquarters</b>			
2110101	Basic Salaries - Civil Service	21,762,000	22,850,100	23,992,605
2110202	Casual Labour - Others	3,950,565	4,148,093	4,355,498
2110301	House Allowance	3,908,400	4,103,820	4,309,011
2110307	Hardship Allowance	3,828,000	4,019,400	4,220,370
2110314	Transport Allowance	1,788,000	1,877,400	1,971,270
2110320	Leave Allowance	284,000	298,200	313,110
2120101	Employer Contributions to National Social Security Fund	16,800	17,640	18,522
2120102	Employer Contributions to Local Government Security Fund	1,413,864	1,484,557	1,558,785
2120103	Employer Contribution to Staff Pensions Scheme	1,084,518	1,138,744	1,195,681
2210101	Electricity	50,000	52,500	55,125
2210102	Water and Sewerage Charges	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
2210202	Internet Connections	100,000	105,000	110,250
2210203	Courier & Postal Services	2,000	2,100	2,205
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	940,000	987,000	1,036,350
2210303	Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
2210502	Publishing & Printing Services	50,000	52,500	55,125

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
2210714	Gender Mainstreaming	50,000	52,500	55,125
2210715	Kenya School of Government	240,000	252,000	264,600
2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	273,000	286,650
2210805	National Celebrations	50,000	52,500	55,125
2210904	Motor Vehicle Insurance	100,000	105,000	110,250
2210910	Medical Insurance	660,000	693,000	727,650
2211016	Purchase of Uniforms and Clothing - Staff	71,850	75,443	79,215
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
2640402	Donations	120,000	126,000	132,300
2710102	Gratuity - Civil Servants	1,395,781	1,465,570	1,538,849
3111001	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
<b>Total Gross Expenditure vote R4372</b>		<b>45,755,778</b>	<b>48,043,567</b>	<b>50,445,745</b>

#### B. DEVELOPMENT EXPENDITURE SUMMARY FOR 2022/2023-2024/2025

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
<b>4372001201 Sports Headquarters</b>	<b>3110500 Construction and Civil Works</b>	<b>21,965,000</b>	<b>23,063,250</b>	<b>24,216,413</b>
	3110504 Other Infrastructure and Civil Works	21,965,000	23,063,250	24,216,413
	<b>Gross Expenditure..... KShs.</b>	<b>21,965,000</b>	<b>23,063,250</b>	<b>24,216,413</b>
	<b>NET EXPENDITURE KShs.</b>	<b>21,965,000</b>	<b>23,063,250</b>	<b>24,216,413</b>
<b>4372001200 Sports</b>	<b>NET EXPENDITURE KShs.</b>	<b>21,965,000</b>	<b>23,063,250</b>	<b>24,216,413</b>
<b>4372001501 Gender and Social Protection Headquarters</b>	<b>2210900 Insurance Costs</b>	<b>4,620,000</b>	<b>4,851,000</b>	<b>5,093,550</b>
	2210910 Medical Insurance	4,620,000	4,851,000	5,093,550
	<b>Gross Expenditure..... KShs.</b>	<b>4,620,000</b>	<b>4,851,000</b>	<b>5,093,550</b>
	<b>NET EXPENDITURE KShs.</b>	<b>4,620,000</b>	<b>4,851,000</b>	<b>5,093,550</b>
<b>4372001500 Gender and Social Protection</b>	<b>NET EXPENDITURE KShs.</b>	<b>4,620,000</b>	<b>4,851,000</b>	<b>5,093,550</b>
<b>4372001601 Sports and Youth Affairs</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>10,050,000</b>	<b>10,552,500</b>	<b>11,080,125</b>
	2640499 Other Current Transfers - Othe	10,050,000	10,552,500	11,080,125
	<b>Gross Expenditure..... KShs.</b>	<b>10,050,000</b>	<b>10,552,500</b>	<b>11,080,125</b>
	<b>NET EXPENDITURE KShs.</b>	<b>10,050,000</b>	<b>10,552,500</b>	<b>11,080,125</b>
<b>4372001600 Sports and Youth Affairs</b>	<b>NET EXPENDITURE KShs.</b>	<b>10,050,000</b>	<b>10,552,500</b>	<b>11,080,125</b>
<b>4372001701 Gender &amp; Social Development</b>	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211399 Other Operating Expenses - Oth	500,000	525,000	551,250
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	<b>16,600,000</b>	<b>17,430,000</b>	<b>18,301,500</b>

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
	2640399 Subsidies to Small Busn. - Oth	16,600,000	17,430,000	18,301,500
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>20,400,000</b>	<b>21,420,000</b>	<b>22,491,000</b>
	2640499 Other Current Transfers - Othe	20,400,000	21,420,000	22,491,000
	<b>Gross Expenditure..... KShs.</b>	<b>37,000,000</b>	<b>38,850,000</b>	<b>40,792,500</b>
	<b>NET EXPENDITURE KShs.</b>	<b>37,000,000</b>	<b>38,850,000</b>	<b>40,792,500</b>
<b>4372001700 Gender &amp; Social Development</b>	<b>NET EXPENDITURE KShs.</b>	<b>37,000,000</b>	<b>38,850,000</b>	<b>40,792,500</b>
<b>4372001801 ICT Services</b>	<b>2220200 Routine Maintenance - Other Assets</b>	<b>465,000</b>	<b>488,250</b>	<b>512,663</b>
	2220210 Maintenance of Computers, Software, and Networks	465,000	488,250	512,663
	<b>Gross Expenditure..... KShs.</b>	<b>465,000</b>	<b>488,250</b>	<b>512,663</b>
	<b>NET EXPENDITURE KShs.</b>	<b>465,000</b>	<b>488,250</b>	<b>512,663</b>
<b>4372001800 ICT</b>	<b>NET EXPENDITURE KShs.</b>	<b>465,000</b>	<b>488,250</b>	<b>512,663</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.</b>	<b>74,100,000</b>	<b>111,646,616</b>	<b>117,228,953</b>

**ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2022/2023 FINANCIAL YEAR**

Vote	SUB Programme	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2220210	ICT Services	ICT Services	Kapcherop ICT office	Operationalization of ICT office		265,000	Sengwer
2220210	ICT Services	ICT Services	Kapsowar ICT Centre	Operationalization and Internet Subscription	1	200,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Ward Youth Skills		2,000,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Youth Skills		2,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Development of Youth Skills		1,500,000	Sambirir
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equip youths With Technical Skills at VTCs and TVET	200	1,000,000	Cherangany/ Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping of Youth with development Skills		1,500,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youth with technical skills	150	4,000,000	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youth with Technical Skills	100	2,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Empowerment	Provision of Scholarships		800,000	Soy South
2640499	Social Empowerment	Social Empowerment	Bursaries	Support students to join TVET and VTCs		1,000,000	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support to Youth in skill development		500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	TVET and VTC	Support students to join TVET and VTCs		3,000,000	Moiben Kuserwo
2640499	Social Empowerment	Social Empowerment	PLWDS	Training on camel rearing		100,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Sponsoring Youth with Driving Course		1,000,000	Metkei
2210910	Social Protection	Social Protection	Medical Cover	Medical Cover for elderly and PWDs	133	1,200,000	Kabiemit
2210910	Social Protection	Social Protection	Medical cover for the Elderly	NHIF for the		1,000,000	Moiben Kuserwo
2210910	Social Protection	Social Protection	Provision of Medical Cover (NHIF)	Provision of medical cover to the elderly	166	1,000,000	Kapsowar
2210910	Social Protection	Social Protection	NHIF Cover	Provision of medical cover to the elderly and the vulnerable		720,000	Metkei

Vote	SUB Programme	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2210910	Social Protection	Social Protection	Medical Cover ofr the Elderly	support the elderly with NHIF cover		700,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Youth, Women and PWDs Empowerment	Empowerment of Special Groups	3	2,000,000	Arror
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise support IGAS	Entrepreneurial support for PLWDs, Woman, Youth groups		800,000	Soy South
2640399	Social Empowerment	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth, Women and PLWDs	10	1,500,000	Cherangany/Chebororwa
2640399	Social Empowerment	Socio-Economic Empowerment	IGA Support	Youth, Women and PWDs Income Generating Activities		1,500,000	Kapsowar
2640399	Social Empowerment	Socio-Economic Empowerment	Kapdaniel-Kapseet Music Band	Music Recording	1	100,000	Chepkorio
2640399	Social Empowerment	Socio-Economic Empowerment	Youth Empowerment	Purchase of Posho mill for Kabigo Delta		100,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Empowerment	PWDs IGAs	1 Group Per Location	600,000	Kaptarakwa
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support	PWDs, Youth and Women Support	3	1,500,000	Endo
2640399	Social Empowerment	Socio-Economic Empowerment	Bugar Sub-Location Brewers	Rehabilitation of brewers		300,000	Kapchemutwa
2640399	Social Empowerment	Socio-Economic Empowerment	Revolving Fund	Revolving Fund Introduced		2,000,000	Kamariny
2640399	Social Empowerment	Socio-Economic Empowerment	Revolving fund	Support PLWDs and Youth		1,500,000	Lelan
2640399	Social Empowerment	Socio-Economic Empowerment	Support PLWDs	Support PLWDs with Equipment		700,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	PWDs Support	Support to PWDs		2,000,000	Kabiemit
2640399	Social Empowerment	Socio-Economic Empowerment	Youth Revolving Fund	youth empowerment		2,000,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kiau field	Drainage and levelling		500,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kamogo Primary school field	Levelling and Excavations		1,000,000	Embobut/Embulot
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing	1	420,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Kapchebau Primary School	Fencing, levelling, and goals post installation		800,000	Embobut/Embulot

Vote	SUB Programme	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Kiboi primary	field drainage		700,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Tunyo Primary School	Field Levelling	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chesuman Primary School	Field Levelling	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	St.Michael Primary School field	Filling of gullies, drainage and Gabions		500,000	Embobut/Embulot
3110504	Sports Development	Sports Infrastructure Development	Simbeywet Primary School	gabioning		500,000	Moiben Kuserwo
3110504	Sports Development	Sports Infrastructure Development	Kipsaos Primary School	Grading and Levelling of School Field		1,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kiptengwer Primary School	Grading and Levelling of School Field		3,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Chesewew Field	Grading of Field	1	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field		1,500,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Kiptoro Primary	Grading of school field		1,000,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Matany Primary	Grading of school field		1,000,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Kapkei Primary	Grading of school field		1,700,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Chepterit Primary	Grading of school field		600,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary	Grading of school field(finishing)		600,000	EMSOO
3110504	Sports Development	Sports Infrastructure Development	Sports Infrastructure Improvement at Chepkorio Sports Ground	Improvement of Sports Infrastructure		1,000,000	Kaptarakwa
3110504	Sports Development	Sports Infrastructure Development	Maron School Field	levelling of field and fencing		800,000	Embobut/Embulot
3110504	Sports Development	Sports Infrastructure Development	Cheboibon School field	levelling of school and Construction of structures		1,345,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Emkong Primary school	upgrade the filed		500,000	Tambach

Vote	SUB Programme	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2640499	Sports Development	Sports Talent Development	Komotony FC	Empowerment		200,000	Kapchemutwa
2640499	Sports Development	Sports Talent Development	Ward Tournament	Football and Volleyball Tournament		500,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Kasperere, Sitotwo and Kamosong	Football Men	1	100,000	Chepkorio
2640499	Sports Development	Sport Talent Development	Athletics Championship for Youth, Women and PWDs	Athletics Championship for Youth, Women and PWDs	2	600,000	Cherangany/Chebororwa
2640499	Sports Development	Sports Talent Development	Proverbs and Kasperere	Football Women	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Youth talent scouting	Organize for ward tournament		1,500,000	Sengwer
2640499	Sports Development	Sports Talent Development	Youth Sports	Organize Sport activities within the ward		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Men/Women Sports	Organize Sport activities within the ward		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Sports Promotion	Organize sports activities		500,000	Embobut/Embulot
2640499	Sports Development	Sports Talent Development	Talent Promotion	organize tournaments		700,000	Moiben Kuserwo
2640499	Sports Development	Sports Talent Development	Sports	Organize ward tournament		300,000	Soy North
2640499	Sports Development	Sports Talent Development	Ward Tournament	Organize of Ward Sports Tournament		750,000	Endo
2640499	Sports Development	Sports Talent Development	Games Kits	Purchase of Games Kits	20 Balls, 270 Shorts and Jerseys and 50,000 facilitations	500,000	Kamariny
2640499	Sports Development	Sports Talent Development	Youth Support	Purchase of sports equipment		500,000	EMS00
2640499	Sports Development	Sports Talent Development	Sport talent support	Sport Promotion		800,000	Soy South
2640499	Sports Development	Sports Talent Development	Ward Tournament	Talent Development across the Ward	4	300,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Kapng'etik Women FC	Tournament Support	1	100,000	Chepkorio

<b>Vote</b>	<b>SUB Programme</b>	<b>Programme</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Targets</b>	<b>Estimated Cost</b>	<b>Ward</b>
2640499	Sports Development	Sports Talent Development	Chebuge Women FC	Tournament Support	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kipsaina AFC	Tournament Support	1	500,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Ward Tournament	Ward Sports Tournament		1,000,000	Kapsowar
			<b>TOTAL</b>			<b>74,100,000</b>	

## 1.2 4366 EDUCATION AND TECHNICAL TRAINING

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### **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 decreased from 33,582 in 2020 to 32,595 in 2021 registering a decrease of 2.9%. Access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 680 ECD centres (516 public and 164 private) with aggregate enrolment of 32,595. Male pupils account for 51.6% while females constitute 48.4%. Gross Enrolment Rate (GER) decreased from 74.8 percent in 2020 to 72.6 percent in 2021 compared to the national average of 75.3%. This decrease in GER is partly attributed disruption of learning due to covid pandemic. However, the county government continue to support access to quality pre-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers. Cumulatively, 420 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 52:1 and pupil to classroom ratio of 68:1 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 2,524 trainees compared to 2,025 in 2020 representing a 24.6% increase in enrolment. Male trainees account for 54.3% while female trainees constitute 45.5% 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 13.7% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2022. In FY 2020/2021, learning activities were disrupted 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 2022/2023 - 2024/2025

### Programme: P.1 General Administration & Support Services

#### Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2022/23	2024/25	2025/26
<b>SP 1.1: General Administration &amp; Support Services</b>					
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
<b>SP 1.2: Education Bursary and Scholarships</b>					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,404	3,550	3,660

### 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		
			2022/23	2024/25	2025/26
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
Technical Vocational Education & Training	Workshops constructed	No. of VTC workshops constructed	3	2	2
		Trainees: Workshop ratio	50:1	45:1	40:1
	VTCs equipped	No of VTCs equipped	3	5	6
	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 grandaunts engaged in productive occupational trade		70%	80%	85%	

**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		
			2021/22	2022/23	2024/25
<b>SP 3.1: Pre-Primary Education</b>					
Education & Technical Training	ECD classrooms constructed and equipped	No. twin classrooms constructed	30	38	48
		ECDPupil : 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 feeding program established	No. of ECD centres with feeding program	360	500	510
		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		
			2021/22	2022/23	2024/25
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
	Students supported through bursary	No. of students provided with bursary	3,200	5,300	6,500

**PART F: Summary of Expenditure by Programmes and Sub Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0306014360 SP 6.1 General administration and support services	232,419,723	244,040,709	256,242,745
0307014360 SP 7.1 Technical Vocational Education & Training	54,494,455	57,219,178	60,080,137
0308014360 SP 8.1 Pre-Primary Education	111,745,155	117,332,413	123,199,033
<b>Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>398,659,333</b>	<b>418,592,300</b>	<b>439,521,915</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>232,419,723</b>	<b>244,040,709</b>	<b>256,242,745</b>
2100000 Compensation to Employees	223,958,560	235,156,488	246,914,312
2200000 Use of Goods and Services	7,701,163	8,086,221	8,490,532
2600000 Current Transfers to Govt. Agencies	760,000	798,000	837,900
<b>Capital Expenditure</b>	<b>166,239,610</b>	<b>174,551,591</b>	<b>183,279,170</b>
2600000 Capital Transfers to Govt. Agencies	44,194,455	46,404,178	48,724,387
3100000 Non-Financial Assets	122,045,155	128,147,413	134,554,783
<b>Total Expenditure</b>	<b>398,659,333</b>	<b>418,592,300</b>	<b>439,521,915</b>

**PART I: RECURRENT EXPENDITURE SUMMARY FOR 2022/2023 - 2024/2025**

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
<b>VOTE R4366 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY</b>				
<b>1</b>	<b>Education</b>			
<b>1</b>	<b>Education Headquarters</b>			
2110117-00001001-0306014360-43600001	Basic Salaries County Executive Service	218,830,514	229,772,040	241,260,642
2210101-00001001-0306014360-43600001	Electricity	30,000	31,500	33,075
2210102-00001001-0306014360-43600001	Water and Sewerage Charges	15,000	15,750	16,538
2210201-00001001-0306014360-43600001	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
2210202-00001001-0306014360-43600001	Internet Connections	43,188	45,347	47,615
2210203-00001001-0306014360-43600001	Courier & Postal Services	20,000	21,000	22,050
2210301-00001001-0306014360-43600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302-00001001-0306014360-43600001	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
2210303-00001001-0306014360-43600001	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
2210599-00001001-0306014360-43600001	Printing, Advertising - Other	20,000	21,000	22,050
2210715-00001001-0306014360-43600001	Kenya School of Government	500,000	525,000	551,250
2210801-00001001-0306014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
2210901-00001001-0306014360-43600001	Group Personal Insurance	660,000	693,000	727,650

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2210904-00001001-0306014360-43600001	Motor Vehicle Insurance	100,000	105,000	110,250
2211029-00001001-0306014360-43600001	Purchase of Safety Gear	50,000	52,500	55,125
2211101-00001001-0306014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	420,000	441,000
2211102-00001001-0306014360-43600001	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
2211103-00001001-0306014360-43600001	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
2211201-00001001-0306014360-43600001	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
2211299-00001001-0306014360-43600001	Fuel Oil and Lubricants - Othe	400,000	420,000	441,000
2220201-00001001-0306014360-43600001	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	840,000	882,000
2220202-00001001-0306014360-43600001	Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
2640105-00001001-0306014360-43600000	Scholarships and other Educational Benefits -- Pre-Primary Education		-	-
2649999-00001001-0306014360-43600001	Scholarships and Other Educ. -		-	-
2710102-00001001-0306014360-43600001	Gratuity - Civil Servants	5,128,046	5,384,448	5,653,671
3110901-00001001-0301014360-4366000101	Purchase of Household and Institutional Furniture and Fittings		-	-
3111002-00001001-0306014360-43600001	Purchase of Computers, Printers, and other IT Equipment	342,975	360,124	378,130
<b>Total Gross Expenditure vote R4366</b>		<b>232,419,723</b>	<b>244,040,709</b>	<b>256,242,745</b>

**PART I: DEVELOPMENT EXPENDITURE SUMMARY FOR 2022/2023 - 2024/2025**

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
<b>2640100</b>	<b>Scholarships and other Educational Benefits</b>	<b>44,194,455</b>	<b>46,404,178</b>	<b>48,724,387</b>
2640102	Scholarships and other Educational Benefits - Tertiary Education	39,994,455	41,994,178	44,093,887
2640499	Other Current Transfers - Othe	4,200,000	4,410,000	4,630,500
<b>3110200</b>	<b>Construction of Building</b>	<b>102,995,155</b>	<b>108,144,913</b>	<b>113,552,158</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	102,995,155	108,144,913	113,552,158
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
3110302	Refurbishment of Non-Residential Buildings	5,000,000	5,250,000	5,512,500
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
3110504	Other Infrastructure and Civil Works	1,100,000	1,155,000	1,212,750

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>9,250,000</b>	<b>9,712,500</b>	<b>10,198,125</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	9,250,000	9,712,500	10,198,125
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3111109	Purchase of Educational Aids and Related Equipment	1,000,000	1,050,000	1,102,500
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
3111504	Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
<b>3130100</b>	<b>Acquisition of Land</b>	<b>1,700,000</b>	<b>1,785,000</b>	<b>1,874,250</b>
3130101	Acquisition of Land	1,700,000	1,785,000	1,874,250
	<b>Total Gross Expenditure D4366</b>	<b>166,239,610</b>	<b>174,551,591</b>	<b>183,279,170</b>

## 2022/2023 FY EDUCATION ADP PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2640499	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Capitation to ECD Pupils	1,000,000	Arror
2640499	Pre-Primary Education	Pre-Primary Education	Capitation grant	Award Capitation grant	1,200,000	Cherangany/ Chebororwa
2640499	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Capitation for ECD Pupils	1,000,000	Kapyego
2640499	Pre-Primary Education	Pre-Primary Education	Capitation	Provide capitation to all ECDE Across the ward	1,000,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Koptega ECD	Construction of ECD Classes	3,000,000	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	Triya ECD	Construction and equipping of Triya ECD	3,000,000	Cherangany/ Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Kemeloi ECD	Roofing of ECD	200,000	Cherangany/ Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Cheptany twin ECDE	Construction and Equipping	2,700,000	Embobut/Embulo t
3110202	Pre-Primary Education	Pre-Primary Education	Mungwa ECDE	Finishing and constructions toilets	700,000	Embobut/Embulo t
3110202	Pre-Primary Education	Pre-Primary Education	Marichor ECDE	Construction of two door pit latrine	400,000	Embobut/Embulo t
3110202	Pre-Primary Education	Pre-Primary Education	Meuno ECDE	Construction of two door pit latrine	500,000	Embobut/Embulo t
3110202	Pre-Primary Education	Pre-Primary Education	Moror twin ECDE	Construction of ECDE	1,500,000	Embobut/Embulo t
3110202	Pre-Primary Education	Pre-Primary Education	Kokwao Primary School	Construction of ECD Toilet	500,000	EMS00
3110202	Pre-Primary Education	Pre-Primary Education	Kipkenda Primary school	construction of twin ECD, Toliet and Furniture	3,000,000	EMS00
3110202	Pre-Primary Education	Pre-Primary Education	Kapchelal Primary	construction of twin ECD, Toliet and Furniture	3,000,000	EMS00
3110202	Pre-Primary Education	Pre-Primary Education	Mambai ECD	Construction and Equipment of Mambai ECD	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Kipkoroisi ECD	Construction of a toilet	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Sergoi ECD	Construction of a toilet	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Kapkalan ECD	Construction of a toilet	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	KF ECD	Construction and Equipment of Mambai ECD	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Sergoit ECD	Construction of extra ECD classroom	1,300,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kipchawat ECD	Construction of Twin Classroom	3,000,000	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Mindililwo ECD	Construction of Toilet with Bio digester	800,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-Primary Education	Kapengong ECD	Constrcution and Equipment of a twin ECD Centre	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kiptenoi ECD	Constrcution and Equipment of a twin ECD Centre	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Katkok ECD	Constrcution and Equipment of a twin ECD Centre	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kapsaniak ECD	Construction of a toilet	400,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Chepyomot ECD	Construction and Equipping of ECD	3,000,000	Kapyego
3110202	Pre-Primary Education	Pre-Primary Education	Kimnai ECDE	Construction of twin ECD with Toilet and equipping	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kapsait ECDE	Construction of twin ECD with Toilet and equipping	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kapsaina ECDE	Construction of twin ECD with Toilet and equipping	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Mosongo ECDE	Construction of twin ECD with Toilet and equipping	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kipkundul ECDE	Construction of twin ECD with Toilet and equipping	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	1. Kapkeny ECD, 2. Kilang'ata ECD, 3. Nyirar ECD, 4. Muswon ECD, 5. Mokwony ECD	Construction of 5 ECDs	15,000,000	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Emsea ECDE	Construction and Equiping of twin ECDE	2,500,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kabawa twin ECDE Classroom	Construction and equipping	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Katumoi twin ECDE Classroom	Construction and equipping	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Kabigor twin ECDE	Construction and equipping	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Kaplis ECD	Construction of twin classroom, Toilet and equipping	3,095,155	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	Setek	Construction of twin classroom	3,000,000	Tambach
3110302	Pre-Primary Education	Pre-Primary Education	Mkeno ECDE	Renovations	500,000	Embobut/Embulot
3110302	Pre-Primary Education	Pre-Primary Education	St.Michael Primary ECDE	Renovations	600,000	Embobut/Embulot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110302	Pre-Primary Education	Pre-Primary Education	Katalel ECD	Installation of Tiles	300,000	Kamariny
3110302	Pre-Primary Education	Pre-Primary Education	Kapchelos ECD	Renovation of classrooms and toilets	1,300,000	Kapsowar
3110302	Pre-Primary Education	Pre-Primary Education	Kalya ECD	Repairs of Classes	500,000	Kapyego
3110302	Pre-Primary Education	Pre-Primary Education	Koitui ECDE	Renovation and Fencing of ECDE	500,000	Soy North
3110302	Pre-Primary Education	Pre-Primary Education	Kuber ECDE	Renovations	300,000	Soy North
3110302	Pre-Primary Education	Pre-Primary Education	Chepkogin ECD	Floor Renovation	500,000	Tambach
3110302	Pre-Primary Education	Pre-Primary Education	Emkong ECD	Floor Renovation	500,000	Tambach
3110504	Pre-Primary Education	Pre-Primary Education	Mungwo ECDE	Fencing	300,000	Embobut/Embulo t
3110504	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Field Levelling	800,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-Primary Education	Kapnetik ECD	Supply of ECD Furniture	250,000	Chepkorio
3110901	Pre-Primary Education	Pre-Primary Education	Lelboinet ECD	Supply of ECD Furniture	250,000	Chepkorio
3110901	Pre-Primary Education	Pre-Primary Education	Cherota ECD	Equipping	50,000	Chepkorio
3110901	Pre-Primary Education	Pre-Primary Education	Yatiane ECD	Equipping	50,000	Chepkorio
3110901	Pre-Primary Education	Pre-Primary Education	Sugut,Yatia,Kapkochirio,Mago i and Number	Equipping of new ECDE with tables and chairs	600,000	Cherangany/Chebororwa
3110901	Pre-Primary Education	Pre-Primary Education	Maron ECDE	Equipments	300,000	Embobut/Embulo t
3110901	Pre-Primary Education	Pre-Primary Education	Chegilet Primary School	Purchase of ECD furnitures	200,000	EMS00
3110901	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Purchase of ECDE Playing Kits,Chairs and Tables	300,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-Primary Education	ECDE Instructional Learning Materials	Provision of Learning materials	1,300,000	Kapsowar
3110901	Pre-Primary Education	Pre-Primary Education	ECDE Furniture	Supply of ECD Furniture across the Ward	1,500,000	Kapyego
3110901	Pre-Primary Education	Pre-Primary Education	Kuserwo ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kerer ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Chemosong ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kokwongoi ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kapsigot ECDE	Equiping of Constructed Classrom	300,000	Lelan

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110901	Pre-Primary Education	Pre-Primary Education	Kapchepsar ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Tembu ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kibirech ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Konyipsebe ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kaberewo ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kolelach ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kaptalamwa ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Chemulany ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Mugula ECDE	Equiping of Constructed Classrom	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Learning Materials	ECD Learning Materials	250,000	Metkei
3130101	Pre-Primary Education	Pre-Primary Education	Kaptilit ECD	Purchase of Land for ECD	1,000,000	Kamariny
3130101	Pre-Primary Education	Pre-Primary Education	Kipsabu Primary	Purchase of Land	700,000	Tambach
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Scholarships	Scholarships to TVET Students	1,000,000	Arror
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Provision of Bursary to post-primary Students	3,000,000	Arror
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursaries	Provision of Bursary	550,000	Chepkorio
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Award of bursary	2,400,000	Cherangany/ Chebororwa
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary support	support skill through bursary support	1,800,000	Embobut/Embulot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kamoingon Sub-Location	Education Bursary	500,000	EMSOO
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursaries	Provision of Bursaries	2,172,528	Endo
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Ward Bursary	Allocation of Bursary	3,200,000	Kabiemit
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Provision of Bursary	6,251,927	Kamariny
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Karkitony Sub-Location Bursaries	Bursaries for University, Colleges and High school Students	2,000,000	Kapchemutwa
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Wards Bursaries	Support students at TVET	4,000,000	Kapchemutwa
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Provision of Bursaries	4,000,000	Kapyego
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Disbursement of Bursary	1,000,000	Metkei
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursaries	award Bursaries TVET and VTC	2,000,000	Moiben Kuserwo
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursaries	Provision of Bursaries to VTC Students	2,000,000	Sambirir
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursaries	Secondary and University	1,000,000	Sengwer
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Award bursaries for VTCs and TVET Students	2,000,000	Soy North
2640102	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Bursary	Support needy students	1,120,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110202	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Koitiilial VTC	Construction of Dormitory	3,000,000	Arror
3110202	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kapkei VTC	Construction of VTC Centre	1,500,000	EMS00
3110202	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kabiemit VTC at Tambul	Construction of workshop, block office and toilet	5,000,000	Kabiemit
3110202	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kapchorwa VTC	Infrastructural Development	1,000,000	Metkei
3110202	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	1. Chesewew VTC	Construction of 2 Classes	2,000,000	Sambirir
3111109	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kitany VTC	Purchase of Shoe Sewing Machine	1,000,000	Kaptarakwa
3111504	Technical and Vocational Education and Training (TVET)	Technical and Vocational Education and Training (TVET)	Kreel Primary School	Fencing	1,000,000	Endo
			<b>TOTAL</b>		<b>166,239,610</b>	

## ● HEALTH, WATER AND SANITATION SECTOR

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### 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 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

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#### Part A: Vision

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

#### Part B: Mission

To provide quality healthcare services that are 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: preventive and promotive health services; and curative and rehabilitative health services.

The Department currently faces unprecedented uncertainties in the post-lockdown economic outlook and the massive fiscal shock from the pandemic. However, the Department is still 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 continues to rollout activities envisaged in the County Integrated Development Plan (CIDP) as well as aiming to achieve the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the “Big Four Agenda”. The county intends to bolster the Community Health Strategy through provision of incentives to community health volunteers in all the Wards. The county will further scale up the provision of specialized medical equipment in county hospitals and primary care units and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and community-based screening of key populations to increase the number of residents who access specialized healthcare.

The focus for the current fiscal year will be the continued renovations of Kapkessum Dispensary, Jemunada Dispensary and Tambach Sub County Hospitals to improve the standard of the facilities. Emergency services will purchase a Basic Life support (Single Patient transport) Ambulances for Metkei and Kabiemit Wards. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services across all wards. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of sanitary facilities for patients, septic tanks, fencing, laboratories and general maintenance of primary care units.

#### 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 2022/23-2024/25

##### Programme: P.1 General Administration, Planning, Management Support and Coordination

##### Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 1.1 Human Resource for Health</b>					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0
	Health personnel trained	Number of HWs recruited by Partners	10	50	50
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80
<b>Sub Programme: SP 1.2 Health care financing</b>					
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	100%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
<b>Sub Programme: SP 1.3 Quality Improvement</b>					
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
<b>Sub Programme: SP 1.4 Health Informatics</b>					
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	100%	100%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	100%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
<b>Sub Programme: SP 1.5 Monitoring, Evaluation and Research</b>					
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# 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 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 2.1 Community and Environmental Health</b>					
Community and Environmental Health	Functional community units established	# of functional community health units	45	50	55
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	900	900
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
<b>Sub Programme: SP 2.2 Community Nutrition</b>					
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	6,000	7,000	7,000
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
<b>Sub Programme: SP 2.3 Communicable &amp; Non-Communicable Disease Prevention &amp; Control</b>					
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	% of population screened for non-communicable diseases	10	15	15
<b>Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV &amp; AIDs prevention Control</b>					
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 2022/23	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP 3.1 Commodity management</b>					
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	114	114	114
	Expired trace drugs absent	# 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
<b>Sub Programme: SP 3.2 County Hospitals</b>					
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
<b>Sub Programme: SP 3.3 Primary Care Units</b>					
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	% average of facility skilled delivery	60	63	63
	Children fully immunized	% of fully immunized child coverage	72	75	75
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	59
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34
Medical engineering	Facilities equipped	No. of facilities equipped	12	15	17
Projects Coordination	Acres of Land Acquired	Acres of Land Acquired	1	2	3
	Length fenced	Length fenced	100M	200M	300M
	Septic Tanks Constructed	No of Septic Tanks Constructed	1	2	3
	Burning Chambers Constructed	No. of Burning Chambers Constructed	1	2	3
	CHVs Supported	No. of CHVs Supported	700	800	900
	Dispensaries Constructed	No. of Dispensaries Constructed	4	7	12
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	4	6	8
	Gates constructed	No. of gates constructed	1	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	2	4	6

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Laboratories Constructed	No. of Laboratories Constructed	4	6	8
	Laboratory and Pharmacy constructed	No. of Laboratory and Pharmacy constructed	3	6	9
	Maternity Wings Constructed	No. of Maternity Wings Constructed	2	4	6
	Motorbikes maintained	No. of Motorbikes maintained	1	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	5	7	9
	Outreaches conducted	No. of outreaches conducted	5	7	9
	Septic tanks constructed	No. of septic tanks constructed	2	4	6
	Solar systems installed	No. of solar systems installed	1	2	3
	Staff Quarters Constructed	No. of Staff Quarters Constructed	6	9	12
	Staff remunerated	No. of staff remunerated	1	2	3
	Tanks constructed	No. of Tanks constructed	1	2	3
	Toilet and Emergency rooms constructed	No. of Toilet and Emergency rooms constructed	1	2	3
	Toilets and septic tanks constructed	No. of toilets and septic tanks constructed	2	6	8
	Toilets Constructed	No. of Toilets Constructed	7	9	12
	Toilets constructed and lab table installed	No. of Toilets constructed and lab table installed	1	2	3
	Waiting Bays Constructed	No. of Waiting Bays Constructed	1	2	3
	Wards constructed	No. of wards constructed	4	6	8
	X-Ray Room Constructed	No. of X-Ray Room Constructed	1	2	3
<b>Sub Programme: SP 3.4 Emergency Medical Services</b>					
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	4	6
	Ambulances purchased	No. of ambulances purchased	1	2	3
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,500	2,000	3,000

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,605,825,594	1,686,116,874	1,770,422,718
0407014360 SP 7.1 Community and Environmental Health	14,729,042	15,465,494	16,238,769
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	0	0	0
0408014360 SP 8.1 Commodity management	90,000,000	94,500,000	99,225,000
0408024360 SP 8.2 County Hospitals	16,500,000	17,325,000	18,191,250
0408034360 SP 8.3 Primary Care Units	95,145,286	99,902,550	104,897,678
0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
<b>Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>1,828,199,922</b>	<b>1,919,609,918</b>	<b>2,015,590,415</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 – 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,695,825,594</b>	<b>1,780,616,874</b>	<b>1,869,647,718</b>
2100000 Compensation to Employees	1,382,091,254	1,451,195,817	1,523,755,608
2200000 Use of Goods and Services	313,734,340	329,421,057	345,892,110
2700000 Social Benefits	0	0	0
3100000 Non Financial Assets	132,374,328	138,993,044	145,942,697
<b>Total Expenditure</b>	<b>1,828,199,922</b>	<b>1,919,609,919</b>	<b>2,015,590,414</b>

**PART I. Heads and Items under which this Vote will be accounted for by the 436700000 R-4367 MINISTRY OF HEALTH AND SANITATION**

Item Code	TITLE AND DETAILS	Estimates 2022/2023	Projections 2023/2024 (Kes)	Projections 2024/2025
<b>County Health Services</b>				
<b>County Health Services Headquarters</b>				
2110199	Basic Salaries - Permanent - Others	1,380,147,852	1,449,155,245	1,521,613,007
2210101	Electricity	1,000,000	1,050,000	1,102,500
2210102	Water and Sewerage Charges	150,000	157,500	165,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,600,000	1,680,000	1,764,000
2210303	Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
22103091	Field Allowance	1,540,840	1,617,882	1,698,776
2210502	Publishing & Printing Services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
2210904	Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
2210910	Medical Insurance	990,000	1,039,500	1,091,475
2211001	Medical Drugs	90,000,000	94,500,000	99,225,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	945,000	992,250
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
2640499	Other Current Transfers - Othe	200,000,000	210,000,000	220,500,000
2640503	Other Capital Grants and Trans	5,703,500	5,988,675	6,288,109

Item Code	TITLE AND DETAILS	Estimates 2022/2023	Projections 2023/2024 (Kes)	Projections 2024/2025
2710102	Gratuity - Civil Servants	1,943,402	2,040,573	2,142,601
3111001	Purchase of Office Furniture and Fittings	-	-	-
3111101	Purchase of Medical and Dental Equipment		-	-
<b>GROSS EXPENDITURE</b>		<b>1,691,275,594</b>	<b>1,775,839,374</b>	<b>1,864,631,343</b>
		<b>13,480,840</b>	<b>13,997,382</b>	<b>14,697,251</b>
3520304	Sale of Goods and Fees for Services	-	-	-
3520304	Sale of Goods and Fees for Services	(200,000,000)	(210,000,000)	(220,500,000)
<b>Total Appropriations in Aid</b>		<b>(200,000,000)</b>	<b>(210,000,000)</b>	<b>(220,500,000)</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	550,000	577,500	606,375
2210303	Daily Subsistence Allowance	750,000	787,500	826,875
2210502	Publishing & Printing Services	100,000	105,000	110,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210715	Kenya School of Government		-	-
2210799	Training Expenses - Other (Bud	450,000	472,500	496,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
2220101	Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
3111001	Purchase of Office Furniture and Fittings		-	-
<b>GROSS EXPENDITURE</b>		<b>4,550,000</b>	<b>4,777,500</b>	<b>5,016,375</b>
<b>Total Net Expenditure vote R4367</b>		<b>1,695,825,594</b>	<b>1,780,616,874</b>	<b>1,869,647,718</b>

**PART I. Heads and Items under which this Vote will be accounted for by the 4367000000 D-4367 MINISTRY OF HEALTH AND SANITATION**

Item Code	TITLE AND DETAILS	Estimates 2022/2023	Projections (Kes)	
			2023/2024	2024/2025
2210309	Field Allowances	12,729,042	13,365,494	14,033,769
2211028	Purchase of X-Rays Supplies	4,500,000	4,725,000	4,961,250
2220101	Maintenance Expenses - Motor Vehicles	1,100,000	1,155,000	1,212,750
2640499	Other Current Transfers - Othe	10,788,919	11,328,365	11,894,783
3110299	Construction of Buildings - Ot	69,544,432	73,021,654	76,672,736
3110504	Other Infrastructure and Civil Works	4,200,000	4,410,000	4,630,500

3110707	Purchase of Ambulances	14,000,000	14,700,000	15,435,000
3111101	Purchase of Medical and Dental Equipment	12,011,935	12,612,532	13,243,158
3111107	Purchase of Laboratory Equipment	1,300,000	1,365,000	1,433,250
3111120	Purch. of Specialised Plant.	1,000,000	1,050,000	1,102,500
3130101	Acquisition of Land	1,200,000	1,260,000	1,323,000
	<b>TOTALS D-4367</b>	<b>132,374,328</b>	<b>138,993,045</b>	<b>145,942,696</b>

**2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110504	Medical Services	Primary Care Units	Tunyo Dispensary	Fencing of Morgue	100M	Arror	1,000,000
3110299	Medical Services	Primary Care Units	Kapchemutta Dispensary	Construction of Waiting Bay	1	Arror	500,000
3110299	Medical Services	Primary Care Units	Kilos Dispensary	Construction of Staff Quarters	1	Arror	2,000,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Provision of CHVs Incentives	50	Arror	500,000
3110299	Medical Services	Primary Care Units	Kapletingi Dispensary	Construction of a Laboratory	1	Chepkorio	1,500,000
3110299	Medical Services	Primary Care Units	Kapalwat Dispensary	Construction of a Laboratory	1	Chepkorio	500,000
3110299	Medical Services	Primary Care Units	Nyaru Dispensary	Construction of a Laboratory	1	Chepkorio	1,500,000
3111101	Medical Services	Primary Care Units	Lelboinet Health Centre	Dental Equipment	1	Chepkorio	100,000
2210309	Public Health	Community and Environmental Health	Kamelil and Samich	CHVs	50	Chepkorio	700,000
3111101	Medical Services	Primary Care Units	Chebororwa Health Centre	Equipping with ultra sound and full haemogram machine	1	Cherangany/Chebororwa	2,400,000
3111101	Medical Services	Primary Care Units	Yatoi dispensary	Construction of Laboratory and Pharmacy	2	Cherangany/Chebororwa	1,000,000
2210309	Public Health	Community and Environmental Health	CHVs Support	Incentives and stipends	50	Cherangany/Chebororwa	1,500,000
2640499	Medical Services	Primary Care Units	User Fees Foregone	Abolishment of User Fees for Level 2 & 3 facilities	117	County	8,788,919
3110504	Medical Services	Primary Care Units	St.Michael dispensary	Renovations and construction of two door latrine	1	Embobut/Embulo t	1,000,000
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Construction of laboratory	1	Embobut/Embulo t	1,000,000
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Construction of staff houses	1	Embobut/Embulo t	1,500,000
3110299	Medical Services	Primary Care Units	Kamogo Health	Construction of male and female ward	2	Embobut/Embulo t	2,500,000
3110299	Medical Services	Primary Care Units	Maron/Marichor Dispensary	Construction of male and female ward	2	Embobut/Embulo t	3,000,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives and stipends	50	Embobut/Embulo t	500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110299	Medical Services	Primary Care Units	Public Toilet	Construction of Public Toilet at Kakimiti centre	1	Embobut/Embulot	400,000
2220101	Medical Services	Emergency Medical Services	Ward ambulance	Maintenance and ambulances	1	EMSOO	1,000,000
3110299	Medical Services	Primary Care Units	Kapchelal Health centre	construction of outpatient department	1	EMSOO	3,000,000
3110299	Medical Services	Primary Care Units	Kamoingon dispensary	construction of Toilet	1	EMSOO	300,000
3110299	Medical Services	Primary Care Units	Chegilet Health centre	construction of staff houses	2	EMSOO	3,000,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	support for community strategy	50	EMSOO	500,000
2210309	Public Health	Community and Environmental Health	CHVs Support	Support to CHVs	50	Endo	500,000
3111101	Medical Services	County Hospitals	Tot Sub County Hospital	Theatre Equipment	1	Endo	2,000,000
3110299	Medical Services	Primary Care Units	Chechan Dispensary	Construction of Septic Tank	1	Endo	1,000,000
2210309	Public Health	Community and Environmental Health	CHV Incentives	Support for CHVs	50	Kabiemit	1,000,000
3110707	Medical Services	Emergency Medical Services	Purchase of ambulance	Purchase of Ward Ambulance	1	Kabiemit	5,000,000
3111107	Medical Services	Primary Care Units	Sergoit Health Centre	Equipment of Laboratory	1	Kamariny	1,000,000
3110299	Medical Services	Primary Care Units	Kipsoen Dispensary	Construction of Toilet, Septic Tank, tiles and Painting	2	Kamariny	1,500,000
2210309	Public Health	Community and Environmental Health	CHVs	Support of CHVs	50	Kamariny	600,000
3111101	Medical Services	Primary Care Units	Katalel Dispensary	Equipment of Laboratory and Purchase of Generator	1	Kamariny	2,011,935
3110299	Medical Services	Primary Care Units	Kapkessum Dispensary	Fencing and renovation of staff house	1	Kapchemutwa	300,000
3110299	Medical Services	Primary Care Units	Kapsowar Health Centre	Construction of an X-Ray Room	1	Kapsowar	3,000,000
3110299	Medical Services	Primary Care Units	Sangurur Health Centre	Construction of toilets	1	Kapsowar	500,000
3110299	Medical Services	Primary Care Units	Kaptabuk Health Centre	Construction of Maternity Wing	1	Kapsowar	2,000,000
3130101	Medical Services	Primary Care Units	Kipsaiya Dispensary	Acquisition of Land for Kipsaiya Dispensary	1	Kapsowar	1,200,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Support for Community Strategies	50	Kapsowar	600,000
3111101	Medical Services	Primary Care Units	Matira Dispensary	Purchase of assorted maternity equipment	1	Kapsowar	1,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110299	Medical Services	Primary Care Units	Kiptulos Dispensary	Construction of Burning Chamber	1	Kaptarakwa	500,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives to CHVs	50	Kaptarakwa	1,000,000
3111101	Medical Services	Primary Care Units	Cheptobot Dispensary	Purchase of Equipment	1	Kapyego	2,000,000
3110299	Medical Services	Primary Care Units	Tangul Dispensary	Construction of Dispensary	1	Kapyego	1,000,000
3110504	Medical Services	Primary Care Units	Energy Dispensary	Repairs of the Dispensary	1	Kapyego	500,000
2640499	Public Health	Community and Environmental Health	NHIF Registration	Support to elderly through NHIF Registration		Kapyego	2,000,000
3110299	Medical Services	Primary Care Units	Kapyego Health Centre	Construction of a laboratory and Pharmacy	1	Kapyego	3,094,432
2210309	Public Health	Community and Environmental Health	CHVs	Support to CHVs	50	Kapyego	500,000
3111101	Medical Services	Primary Care Units	Kokwongoi Dispensary	Equipping of maternity	1	Lelan	500,000
3111101	Medical Services	Primary Care Units	Kapsait Dispensary	Equipping of maternity	1	Lelan	500,000
3111101	Medical Services	Primary Care Units	Kimnai Health Centre	Equipping of maternity	1	Lelan	500,000
3110299	Medical Services	Primary Care Units	Kerer Dispensary	Construction of staff Toilet and Lab table	1	Lelan	500,000
2210309	Public Health	Community and Environmental Health	Labot dispensary	Remuneration of staff and Interns	1	Lelan	200,000
3110707	Medical Services	County Hospitals	Kamwosor Sub County Hospital	Purchase of ambulance (Landcruiser)	1	Metkei	9,000,000
3110299	Medical Services	Primary Care Units	Kipsaos Dispensary	Construction of toilets	1	Metkei	500,000
2210309	Public Health	Community and Environmental Health	CHVS Incentives	Enhancement of CHVs	50	Metkei	900,000
3110299	Medical Services	Primary Care Units	Tugumoi Dispensary	Completion of OPD	1	Metkei	1,000,000
3110299	Medical Services	Primary Care Units	Tabare Dispensary	Completion of OPD	1	Metkei	3,000,000
3111107	Medical Services	Primary Care Units	Kiplobotwo dispensary	Lab equipments and reagents	1	Moiben Kuserwo	300,000
3110504	Medical Services	Primary Care Units	Jemunada dispensary	Renovation of maternity	1	Moiben Kuserwo	500,000
2210309	Public Health	Community and Environmental Health	CHVs	Incentives	50	Moiben Kuserwo	500,000
3110299	Medical Services	Primary Care Units	Kamoi Dispensary	Construction of outpatient	1	Sengwer	4,000,000
3110299	Medical Services	Primary Care Units	Kapsero dispensary	Construction of Emergency room and Toilet	1	Sengwer	2,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110299	Medical Services	Primary Care Units	Kapterit Dispensary	Construction of laboratory and equipping	1	Sengwer	2,000,000
2210309	Public Health	Community and Environmental Health	ward Outreaches	organise outreaches on Nutrition and other Health matters	5	Sengwer	529,042
3110299	Medical Services	Primary Care Units	Changach Barak dispensary	Construction of Laboratory and equipment	1	Soy North	1,500,000
3110299	Medical Services	Primary Care Units	Simit Dispensary	Construction of 50m3 Tank	1	Soy North	1,250,000
3110299	Medical Services	Primary Care Units	Cheptebo Dispensary	Construction of dispensary	1	Soy North	2,500,000
2220101	Medical Services	Primary Care Units	Motor bike	Repair, fuel and Maintenance of motorbike	1	Soy North	100,000
3110299	Medical Services	Primary Care Units	Biretwo Health Centre	Construction of Staff House	1	Soy North	1,000,000
3110299	Medical Services	Primary Care Units	Sacha Dispensary	Construction of Dispensary	1	Soy North	3,000,000
3110299	Medical Services	Primary Care Units	Muskut Dispensary	Construction of Staff House	1	Soy North	1,000,000
3110299	Medical Services	Primary Care Units	Muskut Dispensary	Construction of 3 door Toilet	1	Soy North	400,000
3110299	Medical Services	Primary Care Units	Kures Dispensary	Construction of dispensary	1	Soy North	2,500,000
2210309	Public Health	Community and Environmental Health	CHVs	Empowerment and stipends	1	Soy North	1,000,000
3111120	Medical Services	Primary Care Units	Solar System for Flourspar Health Centre	Complete solar system	1	Soy South	1,000,000
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of maternity wing	1	Soy South	2,000,000
3110299	Medical Services	Primary Care Units	Kalwal Dispensary	Septic tank	1	Soy South	500,000
2211028	Medical Services	County Hospitals	Kocholwo Sub-County Hospital	Purchase of X ray Equipments	1	Soy South	4,500,000
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of Pit Latrine	1	Soy South	350,000
3110299	Medical Services	Primary Care Units	Kimoloi dispensary	Septic tank	1	Soy South	500,000
3110299	Medical Services	Primary Care Units	Setano dispensary	Construction of Pit Latrine	1	Soy South	350,000
2210309	Public Health	Community and Environmental Health	CHVs	CHVs incentives and equipment	50	Soy South	1,000,000
3110299	Medical Services	Primary Care Units	Teber Dispensary	Construction of OPD	1	Soy South	2,000,000
3110504	Medical Services	County Hospitals	Tambach Sub-County Hospital	Renovation of Laboratory	1	Tambach	500,000
3110299	Medical Services	County Hospitals	Tambach Sub-County Hospital	Construction of gate	1	Tambach	500,000
3110504	Medical Services	Primary Care Units	Songeto dispensary	renovations of OPD and Latrines	1	Tambach	700,000
3110299	Medical Services	Primary Care Units	Songeto dispensary	Construction of gate	1	Tambach	400,000
3110299	Medical Services	Primary Care Units	Kewapos dispensary	Construction of maternity unit	1	Tambach	1,700,000

<b>Item Code</b>	<b>Programme</b>	<b>Sub Programme</b>	<b>Project Name</b>	<b>Description of Activities</b>	<b>Targets</b>	<b>Ward</b>	<b>Estimated Cost</b>
3110299	Medical Services	Primary Care Units	Anin dispensary	Completion of OPD	1	Tambach	1,500,000
2210309	Public Health	Community and Environmental Health	CHVs	CHVs Empowermenr	50	Tambach	700,000
<b>TOTAL</b>							<b>132,374,328</b>

## 1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

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### **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.

In a bid to address the water challenges amongst the residents, the department has implemented several water projects since 2018 whereby 280 kilometers of pipeline has been laid, 62 masonry water tanks constructed, 22 number of Boreholes drilled, cased, capped and equipped and 40 Intakes constructed. As a result of this, travel distance has been significantly reduced. Through secondment of staff and training of the project management committees, the department has enhanced sustainability of community water projects.

Furthermore, support for the two water service providers; Iten Water and Sanitation Company Ltd (ITWASCO) and Cherangany Water and Sanitation company Limited (CHEMASCO) has also been the center of focus for the department. Through partnerships, outsourcing of support from other development partners as well as system strengthening has transformed the two water service providers.

To enhance sustainable management and conservation of the environment 20 Ha.s of wetlands have been conserved from 2018 to date and 2 policies; Climate Change policy and Sustainable Forest Management and tree growing policy 2020 have been formulated and passed.

To achieve efficient and environmentally sound land uses and development in both urban and rural areas, 2 urban centers Kapcherop and Kamoi have been fully planned. The Department will also develop urban plans for 5 urban centers and towns.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by both construction of the unit and acquisition of a fire engine.

The Department will for the medium-term expenditure framework period focus on extending the current pipeline networks, constructing new intakes, and drilling and equipping boreholes and masonry tanks construction.

### **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 2022/23-2024/25

### Programme: P.1 General Administration and Support Services

#### Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
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)	72	72	72
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	5	8	15

### Programme: P2. Water and Sanitation Management

#### Outcome: Increased access to water and sanitation services

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 2.1 Water Supply services					
Water Services	Intake structures constructed	No. of intake structures constructed	13	20	30
	Pipeline constructed	Length of pipeline laid (Km).	285	296	345
	Boreholes constructed	No. of boreholes constructed/equipped	11	21	33
	Masonry Water tanks constructed	No. of Masonry water tanks constructed/renovated	54	60	70

### Programme: P3. Environmental Management and Protection

#### Outcome: Conserved wetlands and water catchment areas.

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 3.1 Environmental conservation					
Environmental conservation	Water catchment areas protected	Ha.s of water catchment areas protected.	5	7.5	9.5
		No. of indigenous trees planted	13,780	15,000	20,000
	Regulated air and noise pollution	Air and noise pollution policy document	0	1	0

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 3.2 Climate change mainstreaming and compliance					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	1	0	0
	Compliance with statutory obligations	Number of EIA/EA licenses issued	50	60	70

**Programme: P4. Solid Waste Management**

**Outcome: Clean environment**

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 4.1 Solid waste management					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	1	3	3
		No. of functional waste disposal skips	8	13	17
		No. of litter bins	60	80	90
	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 2022/23	Targets 2023/24	Targets 2024/25
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	1	0
	Urban spatial plans developed	No. of urban centres with spatial plans/ Part development plans (PDPs)	5	7	9
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	20	23	25
	Urban centres beautified	No. of ornamental trees planted	1700	2200	3700
	Fast tracking adjudication process	Percentage of land adjudicated	85	85	90

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Land acquired for public utility use	Ha. of land acquired	3.2	5	8

**PART F: Summary of Expenditure by Programmes, 2022/23-2024/25**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	83,132,548	87,289,175	91,653,634
0402014360 SP 2.1 Water Services	185,304,772	194,570,011	204,298,511
0403014360 SP 3.1 Environmental conservation	3,100,000	3,255,000	3,417,750
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
0405014360 SP 5.1 Lands, Physical planning and Urban Development	3,300,000	3,465,000	3,417,750
<b>Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>277,337,320</b>	<b>291,204,186</b>	<b>305,764,395</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/23-2024/25**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Recurrent Expenditure</b>			
Compensation to Employees	76,067,395	79,870,765	83,864,303
Use of Goods Services	6,205,153	6,515,411	6,841,181
Current Transfers to Gov't Agencies	860,000	903,000	948,150
Other Recurrent		-	-
<b>Development Expenditure</b>			
Acquisition of non-financial Assets	194,204,772	203,915,011	214,110,761
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
<b>Totals</b>	<b>277,337,320</b>	<b>291,204,186</b>	<b>305,764,395</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2024/2025**

<b>Vote</b>	<b>Expenditure</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/24</b>	<b>Projection 2024/25</b>
<b>1</b>	<b>HEADQUARTERS</b>			
<b>2110100</b>	<b>Basic salaries</b>	<b>57,947,062</b>	<b>60,844,415</b>	<b>63,886,636</b>
2110117	Basic Salaries	57,947,062	60,844,415	63,886,636
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>910,000</b>	<b>955,500</b>	<b>1,003,275</b>
2210101	Electricity Expenses	900,000	945,000	992,250
2210102	Water and sewerage charges	10,000	10,500	11,025
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>225,000</b>	<b>236,250</b>	<b>248,063</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
2210202	Internet Connection	20,000	21,000	22,050
2210203	Postage & Courier Services	5,000	5,250	5,513
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	200,000	210,000	220,500
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
2210502	Publishing and Printing Services	30,000	31,500	33,075
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>110,000</b>	<b>115,500</b>	<b>121,275</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
2210802	Boards/Committees/Conferences & Seminars	50,000	52,500	55,125
<b>2210900</b>	<b>Insurance Costs</b>	<b>760,000</b>	<b>798,000</b>	<b>837,900</b>
2210901	Group personal insurance	660,000	693,000	727,650
2210904	Motor Vehicle Insurance	100,000	105,000	110,250
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>330,153</b>	<b>346,661</b>	<b>363,994</b>
2211101	General Office Supplies (papers, small office equipment)	190,153	199,661	209,644
2211102	Supplies and Accessories for Computers & Printers	120,000	126,000	132,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050

Vote	Expenditure	Estimates 2022/2023	Projection 2023/24	Projection 2024/25
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,200,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
2211201	Refined fuels for transport	2,000,000	2,100,000	2,205,000
2211299	Fuel Oils and Lubricants Other	200,000	105,000	110,250
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2220101	Maintenance Expenses-Motor Vehicles	300,000	315,000	330,750
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,596,661</b>	<b>1,676,494</b>	<b>1,760,319</b>
2710102	Gratuity -Civil Servants	1,596,661	1,676,494	1,760,319
	<b>Compensation to Employees</b>	<b>57,947,062</b>	<b>60,844,415</b>	<b>63,886,636</b>
	<b>Use of Goods and Services</b>	<b>4,855,153</b>	<b>4,992,911</b>	<b>5,242,556</b>
	<b>Current Transfers</b>	<b>2,356,661</b>	<b>2,474,494</b>	<b>2,598,219</b>
	<b>Total Recurrent</b>	<b>65,158,876</b>	<b>68,311,820</b>	<b>71,727,411</b>
<b>2</b>	<b>ITEN MUNICIPALITY</b>			
<b>2110100</b>	<b>Basic salaries</b>	<b>16,250,180</b>	<b>17,062,689</b>	<b>17,915,823</b>
2110117	Basic Salaries County Executive Service	9,250,180	9,712,689	10,198,323
2110202	Casual Labour - Others	7,000,000	7,350,000	7,717,500
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210809	Board Allowance	200,000	210,000	220,500
<b>2210900</b>	<b>Insurance Costs</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210904	Motor Vehicle Insurance	100,000	105,000	110,250
<b>2211000</b>	<b>Specialized materials and supplies</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2211029	Purchase of Safety Gear	350,000	367,500	385,875
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
<b>2220100</b>	<b>Routine Maintenance- Vehicle</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>273,492</b>	<b>287,167</b>	<b>301,525</b>

Vote	Expenditure	Estimates 2022/2023	Projection 2023/24	Projection 2024/25
2710102	Gratuity -Civil Servants	273,492	287,167	301,525
	<b>Compensation to Employees</b>	<b>16,250,180</b>	<b>17,062,689</b>	<b>17,915,823</b>
	<b>Use of Goods and Services</b>	<b>1,350,000</b>	<b>1,417,500</b>	<b>1,488,375</b>
	<b>Current Transfers</b>	<b>373,492</b>	<b>105,000</b>	<b>110,250</b>
	<b>Total Recurrent</b>	<b>17,973,672</b>	<b>18,585,189</b>	<b>19,514,448</b>
	<b>Compensation to Employees</b>	<b>74,197,242</b>	<b>77,907,104</b>	<b>81,802,459</b>
	<b>Use of Goods and Services</b>	<b>6,205,153</b>	<b>6,410,411</b>	<b>6,730,931</b>
	<b>Current Transfers</b>	<b>2,730,153</b>	<b>2,579,494</b>	<b>2,708,469</b>
	<b>Grand Total Recurrent</b>	<b>83,132,548</b>	<b>86,897,009</b>	<b>91,241,859</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025**

Vote	Expenditure	Estimates 2022/2023	Projection 2023/24	Projection 2024/25
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>185,304,772</b>	<b>194,570,011</b>	<b>204,298,511</b>
3110502	Water Supplies and Sewerage	185,304,772	194,570,011	204,298,511
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,417,750</b>
3111305	Purchase of tree seeds and seedlings	3,100,000	3,255,000	3,417,750
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750
<b>3130100</b>	<b>Acquisition of Land</b>	<b>4,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>
3130101	Acquisition of Land	4,300,000	4,515,000	4,740,750
	<b>TOTAL</b>	<b>194,204,772</b>	<b>203,915,020</b>	<b>214,110,761</b>

## 2022/23 Annual Development Plan Projects

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkata Dispensary	Purchase of Land for Extension	Ha. of land purchased	2	1,500,000	Arror
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of Land for ECD	Purchase of Land for Kipsugut, Magoi, Arar SDA, Rorok	Ha. of land purchased	2	1,200,000	Cherangany/Chebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Artaton ECDE	Purchase of Land	Ha. of land purchased	0.50	300,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Chepnas ECDE	Purchase of Land	Ha. of land purchased	0.50	300,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Biretwo and Emsea solid waste land	Purchase land for waste disposal	size of land purchased	1 Ha.	1,000,000	Soy North
						<b>Sub-Total</b>	<b>4,300,000</b>	
3111305	Environment Management and Protection	Environmental conservation	Environmental conservation	Monitoring and Evaluation of pegged water catchment areas	No. of tree seedlings planted	10,000	500,000	EMSOO
3111305	Environment Management and Protection	Environmental conservation	Logogo Dam	Fencing and Tree Seedlings	Land Fenced and number of trees seedlings bought	1Ha. ,2000	400,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
						seedlings		
3111305	Environment Management and Protection	Environmental conservation	Environment Conservation	Agro forestry/Tree Planting	No. of tree seedlings planted	4000 tree seedlings	200,000	Moiben/ Kuserwo
3111305	Environment Management and Protection	Environmental conservation	Kimaita Spring	Conservation of the springs	Springs Conserved	1Ha., 2500 seedlings	500,000	Sengwer
3111305	Environment Management and Protection	Environmental conservation	Catchment areas	Conservation of catchments areas across the ward	Areas conserved	10 Ha., 10,000 seedlings	1,500,000	Soy North
						<b>Sub-Total</b>	<b>3,100,000</b>	
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchorwa Centre	Planning of Kapchorwa Centre	Centre Planned	1	1,000,000	Metkei
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Urban development	Town Planning of Chebai Market	No. of markets planned	1	500,000	Moiben/ Kuserwo
						<b>Sub-Total</b>	<b>1,500,000</b>	
3110502	Water and Sanitation Management	Water services	Kiptalat Water Project	Pipeline Extension	Km. of Pipeline Extended	4	2,000,000	Arror

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Munyaa Water Project	Intake Construction and Pipeline Extended	No. of Intake Constructed, Km. of Pipeline Extended	1 intake, 1 Km.	1,000,000	Arror
3110502	Water and Sanitation Management	Water services	Cheseey Water Project	Construction of Water Tank	No. of masonry tanks constructed	1	1,000,000	Arror
3110502	Water and Sanitation Management	Water services	Toroch Water Project Phase II	Pipeline Extension to Kapcheresim	Km. of Pipeline Extended	3	1,500,000	Arror
3110502	Water and Sanitation Management	Water services	Kabore Water Project	Construction of Water Tank and Pipeline Extension	No. of masonry tanks constructed, Km. of Pipeline Extended	1 tank, 3Km	2,000,000	Arror
3110502	Water and Sanitation Management	Water services	Togotha Water Project	Pipeline Extension	Km. of Pipeline Extended	2	1,000,000	Arror
3110502	Water and Sanitation Management	Water services	Senetwo Water Project	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Tachasis Water Project	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Koibarak Water Project	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kapalwat Dam	Piping	Km. of Pipeline Extended	1	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Mindililwo Water Project	construction of manholes	No. of manholes constructed Manholes/ Purchased	5	300,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Mwen Water Borehole	Digging of Borehole	No. of boreholes drilled/dug	3	1,300,000	Chepkorio

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Lelboinet Health Centre	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Chepkorio Primary School	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kulwane ECD	Purchase of Tanks	No. of tanks purchased	5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kapserere	Main Tank	No. of tanks purchased	3	1,500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kamosong, Kapserere and Kamelil Primary Schools	Piping	Km. of Pipeline Extended	1	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Cherota Gravity Water Project	Piping	Km. of Pipeline Extended	5	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Yatiane Water Project	Piping	Km. of Pipeline Extended	3	600,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Samich Water Project	Water Drilling and Pipeline Extension	No. of boreholes drilled, Km. of Pipeline Extended	1borehole ,2 km	1,450,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Maintenance of water across the ward	Maintenance	Km. of Pipeline maintained	10	2,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Kipkures water Project	Construction of Tank	No. of masonry tanks constructed	1	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Yatoi water Project	Construction of Tank	No. of masonry tanks constructed	1	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Mosongo water project (Kampi, Mawe/Kiplegeno/Simat )	Tank and Pipeline	No. of Tanks Constructed and pipes laid	1 tank, 2 Km	1,000,000	Cherangany/Chebororwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Kipkermen/Kiptiony	Pipeline	Km. of Pipeline Extended	10	2,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Chemurgoi/Katam/Kipla mbuyot	Construction of Tank	No. of masonry tanks constructed	1	1,200,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Mosongo water project (Koitungum-Chamsobon )	Pipe laying	Km. of Pipeline Extended	14	2,707,368	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water services	Tirich Water Project	Extension of pipes to Chorwa pry school	Km. of Pipeline Extended	5	1,000,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water services	Kotogot water Project	Extension of pipes to Kakisang	Km. of Pipeline Extended	8	1,500,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water services	Barelach water project	Construction of Tank 50m3 and pipe extension	No. of masonry tanks constructed, Km. of Pipeline laid	1 tank, 7 km	2,000,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water services	Wewo water project	Construction of Tank 50m3 and pipe extension	No. of masonry tanks constructed, Km. of Pipeline laid	1 tank, 10 km	3,000,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water services	Mungwa water project	Pipeline extension to Yapkar, Chemisto and Tomkomoseswo	Km. of Pipeline Extended	5km	1,000,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water services	Arrar -Kamoingon water Project	Purchase and supply of PVC Pipes and fitting and plastic storage tank for Kamoingon dispensary	No. of Pipes purchased	200	200,000	EMSOO

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Chebilat water project	Extension of pipeline	Km. of Pipeline Extended	5	1,000,000	EMSOO
3110502	Water and Sanitation Management	Water services	Enou water project	Intake (500,000) storage tank (800,000), GI pipes Tilwakel line and Kapsielei(500,000 and 600,000 resp)	No. of Intake Constructed, Km. of Pipeline Extended	2 intakes, 2km	2,400,000	EMSOO
3110502	Water and Sanitation Management	Water services	Emsoo water project	rehabilitation of pipeline Kaptum Kokwao	Km. of Pipeline laid/Extended	1	500,000	EMSOO
3110502	Water and Sanitation Management	Water services	Kapkiyai water project	Pipeline	Km. of Pipeline laid/Extended	3	1,500,000	EMSOO
3110502	Water and Sanitation Management	Water services	Chesinan-Kaparon Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo
3110502	Water and Sanitation Management	Water services	Kongurut Water project	Pipe Laying and extension	Km. of Pipeline laid/Extended	3	1,500,000	Endo
3110502	Water and Sanitation Management	Water services	Cheptora-Kamogo Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	4	2,000,000	Endo
3110502	Water and Sanitation Management	Water services	Cheptora-Kabergire Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo
3110502	Water and Sanitation Management	Water services	Sitomwo-Kakoryol Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	2	1,000,000	Endo
3110502	Water and Sanitation Management	Water services	Kisoka Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Embobut-Kwandikoni-Kasaburwo Water Project	Pipe Laying	Km. of Pipeline laid/Extended	3	1,500,000	Endo
3110502	Water and Sanitation Management	Water services	Kipiria-Sambul, KD, Simotwo and Kapsowek	Extension of water pipes	Km. of Pipeline laid/Extended	9	4,500,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Chepketeret, Borowon, Poywech, Kimwogo, Soibei, Tambul, Kapkitony-Kipchain Section	Extension of water pipes	Km. of Pipeline laid/Extended	6	2,832,891	Kabiemit
3110502	Water and Sanitation Management	Water services	Kapchepter Water-Kapsosom Primary School	Borehole Drilling	No. of boreholes drilled	2	1,000,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Kimwogo Secondary School Water Intake	Intake Maintenance	No. of intakes maintained	1	300,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges	No. of tanks Tank Purchased and Ridges Installed	1	100,000	Kamariny
3110502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Purchase of pipes and connections	Km. of Pipeline laid/Extended	2	1,300,000	Kamariny
3110502	Water and Sanitation Management	Water services	Kaptarit Water Troughs	Construction and Installation of Water Troughs	No. of Water Troughs purchased and installed	6	131,927	Kamariny
3110502	Water and Sanitation Management	Water services	Kapko	Purchase and installation of pipes	Km. of Pipes purchased and installed	1	500,000	Kamariny
3110502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Completion of Piping	Km. of Pipeline Extended	3	1,500,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Kamaisbai dam	Fencing	Ha. of land fenced	1/2 Ha.	700,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Msekekwa and Kumoron school and villages solar pump	Pumping of water to the mentioned areas	Km. of Pipeline connected	3	1,500,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Kapsoiyo Siminwak water project	Purchase of PVCs Pipes	No. of Pipes purchased	200	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Lamaon/Chamakatai water tank	Construction of tank	No. of masonry tanks constructed	1	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Chebokokwa water projects	Purchase of PVCs Pipes	No. of Pipes purchased	200	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Kapkonga Pump House	Construction of perimeter wall and security wire at the pump house	Km. of wall fenced	0.5	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Kapkonga Pump House	purchase of pipes GI	No. of Pipes purchased	100	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Bugar sub location water projects	Purchase of Pipes	No. of Pipes purchased	200	1,000,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Korkitony sub -location water supply	Purchase of PVCs Pipes and fittings	No. of Pipes purchased	230	1,310,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Korkitony water project	Tank repair and fencing	No. of tanks repaired, Ha. of land fenced	1 tank, 0.5 Ha.	250,000	Kapchemut wa
3110502	Water and Sanitation Management	Water services	Kasubwa Water Tank	Construction of Water Tank (50M3) and Intake Repair	No. of masonry tank constructed, and intakes repaired	1	1,300,000	Kapsowar

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Kapkarin Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kurunya Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kipsaiya, Sisiya Water Project	Renovation of a tank, improvement of intake and Piping	No. of tanks renovated, intake improved, and piping done	1tank, 2 km	1,500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kapkuta Water Tank	Construction of a Tank (50M3), water intake and piping	No. of tanks constructed, intake done and piping done	1tank, 2 km	1,500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Terikmoi Water Project	Piping	Km. of Pipeline Extended	2	858,493	Kapsowar
3110502	Water and Sanitation Management	Water services	Kapsumai	Piping	Km. of Pipeline Extended	2	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Koibaben Water Project	Piping	Km. of Pipeline Extended	2	500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach	No. of masonry tank constructed	1	1,600,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Desilting of dam using KKV and Pipeline Repairs	Km. of pipeline repaired	1	400,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Installation of Solar Pumping System	No. of Solar Pump Installed	1	4,000,000	Kaptarakwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Cheminya Water project	Pipeline Redesign and Extension	Km. of Pipeline Redesigned and extended	1	500,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Kaptilile Water Project	Pipeline Extension	Km. of Pipeline Extended	1	500,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Sitot Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Korop Chorwo Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kakaner Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Metipsoo Water Project	Repair of Water Tank	No. of water tanks repaired	1	500,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kaptobentoi Water Project	Water Intake	No. of intakes constructed	1	500,000	Kapyego
3110502	Water and Sanitation Management	Water services	Chesupko East Water Tank (Kapserem)	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kapsee Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kamarial Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Tebe Main Tank	Construction of Water Tank	No. of masonry tank constructed	1	2,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Embo-Kimaa Intake	Intake Construction	No. of Intakes constructed,	1	500,000	Kapyego
3110502	Water and Sanitation Management	Water services	Chebilat Water	Construction of Water Tank	No. of masonry tank constructed	1	3,000,000	Kapyego

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Tirich Water	Intake and Piping	No. of Intakes constructed, Km. of Piping done	1 intake, 1km	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Energy Water	Intake and Piping	No. of Intakes constructed, Km. of Piping done	1 intake, 1km	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kapero Centre Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Chelekwa Water Project	Piping	Km. of Pipeline Extended	4	2,000,000	Lelan
3110502	Water and Sanitation Management	Water services	Chemulany Water project	Piping	Km. of Pipeline Extended	3	1,500,000	Lelan
3110502	Water and Sanitation Management	Water services	Kaptalamwa Water Project	Construction of tank	No. of masonry tank constructed	1	1,000,000	Lelan
3110502	Water and Sanitation Management	Water services	Ward Water Pipeline Maintenance	Pipeline Repairs across the Ward	Km. of pipeline repaired	18	1,800,000	Lelan
3110502	Water and Sanitation Management	Water services	Kerer water project	Repairs	Km. of pipeline repaired	2	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kapchepsar Centre water Porject	Repairs and piping	Km. of pipeline repaired	2	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kamitit Water project	Repairs	Km. of pipeline repaired	2	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kokwongoi water project	Purchase of Plastic tank and intake repairs	No. of tanks purchased and intake repaired	1 tank, 1 intake	261,353	Lelan
3110502	Water and Sanitation Management	Water services	Lamaiywet (Kapchorwa) Water Project	Intake Works, Tank and Pipeline Distribution	No. of Intake and tank constructed, and pipeline constructed	1 tank, 1 intake,	3,000,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
						4km		
3110502	Water and Sanitation Management	Water services	Katuiyo (Kamwosor) Water Project	Borehole Drilling, equipping and distribution	No. of boreholes Drilled, equipping and distribution	4	2,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Kibomet Water Project	Extension of Pipes	Km. of Pipeline Extended	4	2,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Tugumoi Pipeline Extension	Extension of Pipes	Km. of Pipeline Extended	2	1,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Cheboge Pipeline	Extension of Pipes	Km. of Pipeline Extended	4	2,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Kiptengwer Water Project	Extension of Pipes	Km. of Pipeline Extended	3	1,300,000	Metkei
3110502	Water and Sanitation Management	Water services	Embokibabaa/Sait/Motui/Kapkitany	Enclosure and fencing	Ha. of land fenced	1/2 Ha.	900,000	Moiben /Kuserwo
3110502	Water and Sanitation Management	Water services	Kamok water project/Katee tank	Solar Pumping /Renovation of Katee tank	No. of solar pumping system installed, No. of tanks renovated	1system , 1 tank	4,000,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Yemit Community Project	Sengwet tank 50m3	No. of masonry tank constructed	1	1,000,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Kitonget Community project	Construction of Tank 50m3	No. of masonry tank constructed	1	1,000,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Metibelio Community Project	Pipeline Extension	Km. of Pipeline Extended	2	1,000,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Embotorokwo water project	pipeline extension	Km. of Pipeline Extended	1	500,000	Moiben /Kuserwo
3110502	Water and Sanitation Management	Water services	Mwomwo -Jemunada Project	Pipeline Renovation	Km. of pipeline renovated	4	1,000,000	Moiben/ Kuserwo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Cheptongei Sub-Location Water Project	Solar Pumping System	No. of solar pumping system installed	1	4,000,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Koitui Water Project	Intake Renovation	No. of intake renovated	1	800,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Chebiemit- Chebunet Water project	Pipeline Project	Km. of Pipeline Extended	2	800,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Solar Pumping	Maintenance and Renovation	No. of solar pumping system renovated	1	500,000	Moiben/ Kuserwo
3110502	Water and Sanitation Management	Water services	Kisongor Intake	Pipe Laying	Km. of of Pipeline layed	1	552,740	Sambirir
3110502	Water and Sanitation Management	Water services	Kachesaliau-Chesoi Health Centre	Pipe Laying and Intake Construction	Km. of Pipeline layed and Intake Constructed	4	2,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Chewang'a Water Project	Pipe Laying	Km. of of Pipeline layed	2	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kapkaner Water Project	Pipe Laying	Km. of of Pipeline layed	2	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kilang'ata-Kochases ECD	Pipe Laying	Km. of of Pipeline layed	1	500,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kasaon Water Project	Pipeline Extension	Km. of Pipeline Extended	4	2,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kapkata Water Project	Construction of tank	No. of masonry tank constructed	1	1,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kipsero Water Project	Installation of Hydrum	No. of Hydrum Installed	1	1,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kawaita water Project	Pipeline Extension	Km. of Pipeline Extended	2	1,000,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Kapkutung water project	Pipeline Extension	Km. of Pipeline Extended	7	3,500,000	Sengwer
3110502	Water and Sanitation Management	Water services	Sego cattle dip	Pipeline	Km. of Pipeline Extended	2.5	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Mti Moja storage	Construction of 50m3 tank	No. of masonry tank constructed	1	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Koyoo storage	Construction of 50m3 tank	No. of masonry tank constructed	1	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Kipsoe water project	Construction of 50m3 tank and pipeline	No. of Tanks constructed, and pipes laid	1 tank ,2km	1,500,000	Soy North
3110502	Water and Sanitation Management	Water services	Tilatil -Cheborgo- Chepsigot primary water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	1 intake, 1Km.	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Kipkechui water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	1 intake, 0.5 Km.	500,000	Soy North
3110502	Water and Sanitation Management	Water services	Chemalan Water Project	Pipeline	Km. of Pipeline Extended	2	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Kewane water project	Pipeline	Km. of Pipeline Extended	3	1,500,000	Soy North
3110502	Water and Sanitation Management	Water services	Sosio water project	Intake and pipeline	intake and pipeline done	1 intake, 1km	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Ward office	Construction of 50m3 tank and pipeline	No. of Tanks constructed, Km. of pipes laid	1 tank, 1km	1,300,000	Soy North

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Kambumbas Tank	Construction of 50m3 tank and pipeline	No. of Tanks constructed, Km. of pipes laid	1 tank, 2km	1,300,000	Soy North
3110502	Water and Sanitation Management	Water services	Moing water project	Pipeline	Km. of Pipeline Extended	3km	1,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kimwarer water project	600m pipeline,3' PVC roll	Km. of Pipeline Extended	4km	2,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kasar water project	Tank and Pipeline Extension	Km. of Pipeline Extended	1 tank, 3Km	2,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Tiri-Kipto Community water project	Tank and pipeline extension	Km. of Pipeline Extended	1, tank, 0.5 km	500,000	Soy South
3110502	Water and Sanitation Management	Water services	Chema (Togome) community watewr project	Tank and pipeline extension to Teber Dispensary and Community	No. of tanks constructed, Km. of pipeline extended	1 tank, 1.5km	1,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kaptum water project	Tank and Pipeline extension	Km. of Pipeline Extended	1, tank, 0.3 km	700,000	Soy South
3110502	Water and Sanitation Management	Water services	Emtorit -Kabony water project	Pipeline extension	Km. of Pipeline Extended	1km	500,000	Soy South
3110502	Water and Sanitation Management	Water services	Molol water project	Construction of intake	No. of intakes constructed	1 intake	500,000	Soy South
3110502	Water and Sanitation Management	Water services	Terene water project	Pipeline Extension	Km. of Pipeline Extended	2km	1,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Yatya-Berese water project	Construction of tank	No. of masonry tank constructed	1tank	1,300,000	Tambach
3110502	Water and Sanitation Management	Water services	Kapkerembe water project	Pipeline to Cheptuya	Km. of Pipeline Extended	1km	500,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water services	Lelwa -Tiriptibai	Renovation of Pipeline	Km. of pipeline renovated	2km	300,000	Tambach
3110502	Water and Sanitation Management	Water services	Orapsang-Kpsio-Kipsimotwo water project	extension of pipeline	Km. of Pipeline Extended	2km	1,000,000	Tambach
3110502	Water and Sanitation Management	Water services	Kewapcheburet cattle drough	Renovation	Km. of pipeline renovated	0.5 Ha.	200,000	Tambach
3110502	Water and Sanitation Management	Water services	Emanon water project Kama-Kipkoiya	pipeline extension	Km. of Pipeline Extended	1km	500,000	Tambach
3110502	Water and Sanitation Management	Water services	Lelgut water project	extension of pipeline	Km. of Pipeline Extended	0.9 km	400,000	Tambach
3110502	Water and Sanitation Management	Water services	Torobei water project	Tank Construction	No. of tanks constructed	1 tank	1,200,000	Tambach
3110502	Water and Sanitation Management	Water services	Kamining water project	Fencing and planting of trees	Ha. of land fenced, No. of trees planted	1/4 Ha., 100 trees	1,000,000	Tambach
3110502	Water and Sanitation Management	Water services	Kapsio Kapchepkoima water project	extension of pipeline	Km. of Pipeline Extended	0.3km	300,000	Tambach
3110502	Water and Sanitation Management	Water services	Bireton borehole	drilling of borehole	No. of boreholes drilled	3 boreholes	1,500,000	Tambach
3110502	Water and Sanitation Management	Water services	Engut water project	intake protection	Ha. of land area protected, no. of trees planted	1/4 Ha., 100 trees	1,000,000	Tambach
3110502	Water and Sanitation Management	Water services	Kibosyo water project	intake protection	Ha. of land area protected, no. of trees planted	1/4 Ha., 80 trees	800,000	Tambach
	<b>Sub-Total</b>						<b>185,304,772</b>	

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
	<b>Total</b>						<b>194,204,772</b>	

## ● PRODUCTIVE AND ECONOMIC SECTOR

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### INTRODUCTION

This sector comprises: 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

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#### 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 the years, the department has promoted cash crops in a bid to improve the farmer's 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 the 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 cowpeas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

#### 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 2022/2023-2024/2025

##### Programme: P.1 General Administration and Support Services

##### Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2022/24	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	0	1	1
	Performance contracting	No. of performance contracts signed and implemented	0	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	80	75	75
	Wealth declaration	No. of wealth declaration filed	75	75	75
	Coordination of departmental services delivery	No. of departmental planning and review meetings	20	20	20
		No. of sector stakeholder coordination meetings	4	4	4

**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.**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
<b>Sub Programme: SP. 2.1 Crop Development</b>					
<b>Agriculture</b>	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	100	100	100
	Farmers skills capacity is enhanced	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	0	0	0
		No. of farmers (segregated by sex) exposed to TIMPs through trainings, demonstrations, field days and educational tours	100	100	100
	Farmers access to planting materials, farm tools and value addition facilities enhanced	Kilograms of subsidized planting materials supplied	150	150	150
		Kilograms of certified seeds produced	20,000	100	100
		No. of subsidized planting seedlings supplied	160,550	0	0
		No. of assorted value addition facilities provided	0	100	100
	<b>Sub Programme: SP. 2.3 Agricultural extension and training services</b>				
<b>Agriculture</b>	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.	164	164	164
		No. of agro-based business plans developed.	200	200	200
		No. of marketing instruments developed.	6	6	6
		No. of service providers engaged (KCSAP&ASDSP)	3	3	3

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	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	5,413	5,000	5,000
	Enhanced sector coordination/ operation	No. of sector coordination structures initiated and operationalized	1	1	1
		No. of sector policies/ strategies/ plans/ regulations reviewed, adopted and operationalized	4	4	4
	Capital support to value chain actors	No. of Micro-projects/ Sub-projects funded	100	100	100
		No. of innovation grants funded	3	3	3
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	4	4	4

**Programme: P. 3 Soil Conservation**

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

Delivery unit	Key Output	Performance indicators	Targets 2023/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 4.1 Soil Conservation</b>					
<b>Agriculture</b>	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	100	100	100
	Provide soil conservation tools, equipment and seedlings to farmers	Number of farm tree seedlings distributed	0	0	0
	Farm conservation structures laid out	Number of model farms laid out	100	100	100
	Climate smart agriculture technologies disseminated	Number of farmers trained	150	150	150

**Programme: P.4 Irrigation Development**

**Outcome: Increased area under irrigation**

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
<b>Sub Programme: SP 3.1 Irrigation Development</b>					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	30	30	32
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects rehabilitated	0	0	0
		Number of existing irrigation projects rehabilitated	17	5	5
		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	0	0	0
		Number of irrigation equipment supplied	3	3	3
	Model food security farms established	Number of farms fenced and developed	8	8	8

**PART F: Summary of Expenditure by Programmes, 2022/2023- 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	101,211,244	106,271,806	111,585,397
0102014360 SP2.1 Cash Crops Development	26,989,554	28,339,032	29,755,983
0102034360 SP2.3 Agricultural Extension and Training Services	14,217,565	14,928,443	15,674,865
0103014360 SP3.1 Soil Conservation	288,000	302,400	317,520
0104014360 SP4.1 Irrigation Development	46,944,000	49,291,200	51,755,760
<b>Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>189,650,363</b>	<b>199,132,881</b>	<b>209,089,525</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>101,211,244</b>	<b>106,271,806</b>	<b>111,585,397</b>
2100000 Compensation to Employees	92,168,398	96,776,818	101,615,659
2200000 Use of Goods and Services	7,142,846	7,499,988	7,874,988
2700000 Social Benefits		-	-
3100000 Non Financial Assets	1,900,000	1,995,000	2,094,750

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	<b>88,439,119</b>	<b>92,861,075</b>	<b>97,504,129</b>
3100000 Non Financial Assets	88,439,119	92,861,075	97,504,129
<b>Total Expenditure</b>	<b>189,650,363</b>	<b>199,132,881</b>	<b>209,089,525</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE SUMMARY FOR 2023/2024 - 2024/2025**

	Item Description	2022/23 Estimates	2023/24 Projections	2024/25 projections
<b>1</b>	<b>Agriculture Headquarters</b>			
Agriculture	2110199 Salaries - Permanent - Others	92,168,398	96,776,818	101,615,659
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and Sewerage Charges	20,000	21,000	22,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier & Postal Services	10,000	10,500	11,025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	Accommodation - Domestic Travel	150,000	157,500	165,375
	2210502 Publishing & Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	250,000	262,500	275,625
	2210599 Printing, Advertising - Other	150,000	157,500	165,375
	2210701 Travel Allowance	90,000	94,500	99,225
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	Board Allowance	50,000	52,500	55,125
	2210809 Insurance Costs	900,000	945,000	992,250
	2210903 Plant, Equipment and Machinery Insurance	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	140,000	147,000	154,350
	2210901 Group personal Insurance	660,000	693,000	727,650
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000	
2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750	

	Item Description	2022/23 Estimates	2023/24 Projections	2024/25 projections
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,846	55,488	58,263
	2640499 Other Current Transfers - Othe	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	315,000	330,750
<b>Total Gross Expenditure vote R4364</b>	<b>TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>101,211,244</b>	<b>112,984,295</b>	<b>118,633,509</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2024/2025**

HEAD	TITLE	Estimates 2022/ 2023	Projected Estimates	
			2023/2024 ProjectionYr 1	2024/2025 ProjectionYr2
		Kshs.	Kshs.	Kshs.
	<b>2211300 Other Operating Expenses</b>	<b>4,401,565</b>	<b>4,444,765</b>	<b>4,490,125</b>
4364000101 Agriculture Headquarters	2210310 Field Operational Allowance	3,537,565	3,537,565	3,537,565
	2211399 Other Operating Expenses - Oth	864,000	945,000	992,250
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>9,816,000</b>	<b>10,736,250</b>	<b>11,273,063</b>
	2640499 Other Current Transfers - Othe	9,816,000	10,736,250	11,273,063
	<b>3110500 Construction and Civil Works</b>	<b>47,738,035</b>	<b>50,124,937</b>	<b>52,631,184</b>
	3110504 Other Infrastructure and Civil Works	47,738,035	52,213,476	54,824,150
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>26,483,519</b>	<b>27,807,695</b>	<b>29,198,080</b>
	3111301 Purchase of Certified Crop Seed	11,065,850	11,619,143	12,200,100
	3111305 Purchase of tree seeds and seedlings	15,417,669	16,188,552	16,997,980
	<b>Gross Expenditure..... KShs.</b>	<b>88,439,119</b>	<b>92,861,075</b>	<b>97,504,129</b>
	<b>NET EXPENDITURE KShs.</b>	<b>88,439,119</b>	<b>92,861,075</b>	<b>97,504,129</b>
		<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.</b>	<b>88,439,119</b>	<b>92,861,075</b>

**2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN**

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak Irrigation Scheme	Assessment and Pipeline Repairs		2,000,000	Error
3111504	Irrigation Development	Irrigation Development	Arror-Kipkat Water Furrow	Rehabilitation of Furrows		2,000,000	Error
3111504	Irrigation Development	Irrigation Development	Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows		3,000,000	Error
3111504	Irrigation Development	Irrigation Development	Kapchepkee Water Furrow	Rehabilitation of Furrows		1,500,000	Error
3111504	Irrigation Development	Irrigation Development	Kapkoros-Kakemet (Kasonon, Kapkamak)	Perimeter Fence		1,200,000	Error
3111504	Irrigation Development	Irrigation Development	Kapsiwet Farm (KVDA)	Perimeter Fence		1,500,000	Error
2640499	Crop Development	Agricultural extension and training services	ASDSP	ASDSP Counter funding		500,000	Cherangany/ Chebororwa
3111305	Crop Development	Cash crop development	Coffee Promotion	support farmers with coffee seedlings		1,300,000	Cherangany/ Chebororwa
3111305	Crop Development	Cash crop development	Pyrethrum promotion	support farmers with pyrethrum seedlings		300,000	Cherangany/ Chebororwa
3111305	Crop Development	Cash crop development	Tea Promotion	support farmers to come up with tree nursery and tea		1,200,000	Cherangany/ Chebororwa
3111305	Crop Development	Cash crop development	Avocado Promotion	Support farmers with Avocado seedlings		800,000	Cherangany/ Chebororwa
2211399	Environment Conservation	Soil conservation	Soil Conservation	Train farmers on soil conservation		300,000	Cherangany/ Chebororwa

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2640499	Crop Development	Agricultural extension and training services	ASDSP Matching grant	Counterpart contribution		1,000,000	Embobut/Embulot
3111305	Crop Development	Cash crop development	Coffee Promotion	Purchase of coffee seeds and nursery development		500,000	Embobut/Embulot
3111305	Crop Development	Cash crop development	Macadamia Promotion	Establishment of nursery,purchase of scions and root stalks		500,000	Embobut/Embulot
3111504	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme	fencing of Kipchukukuuu irrigation scheme		<b>2,000,000</b>	EMSOO
2640499	Crop Development	Agricultural extension and training services	KCSAP	Matching Grant		1,000,000	Endo
2640499	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		600,000	Endo
3111504	Irrigation Development	Irrigation development	Tabar-Kanungen Kamarion Farm	Fencing	1	3,000,000	Endo
3111504	Irrigation Development	Irrigation development	Chemangal-Cheprong Farm	Fencing	1	4,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kapsogom Water Furrow	Canal Digging	1	500,000	Endo
3111504	Irrigation Development	Irrigation development	Kabarumba Water Furrow	Canal Digging	1	500,000	Endo
3111504	Irrigation Development	Irrigation development	Kapsiren Water Furrow	Canal Digging	1	1,000,000	Endo
3111504	Irrigation Development	Irrigation development	KVDA-Bariotwo Jepkeu/Embokala Farm	Fencing	1	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kitiber Farm	Fencing	1	1,500,000	Endo

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111504	Irrigation Development	Irrigation development	Chepkesei Water Furrow	Canal Opening	1	2,500,000	Endo
3111504	Irrigation Development	Irrigation development	Kiptarit Farm	Fencing	1	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kipsomet Water Furrow	Canal Opening	1	500,000	Endo
3111504	Irrigation Development	Irrigation development	Cheboroyon Water Furrow	Canal Opening	1	1,500,000	Endo
3111504	Irrigation Development	Irrigation development	Kerende Phase II (Simar) farm	Fencing	1	1,500,000	Endo
2211399	Crop Development	Agricultural extension and training services	Farmers Capacity Building	Capacity Building to farmers		300,000	Kabiemit
2640499	Crop Development	Agricultural extension and training services	KCSAP	Matching Grant		1,000,000	Kabiemit
2640499	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		125,000	Kabiemit
3111305	Crop Development	Cash crop development	Seedlings	Provision of seedlings for Apical Cuttings (Potatoes and Macadamia)		1,000,000	Kabiemit
3111305	Crop Development	Cash crop development	Tea Seedlings	Purchase of Tea Seedlings	2000	350,000	Kamariny
3111305	Crop Development	Cash crop development	Avocado	Purchase of Avocado Seedlings	2000	300,000	Kamariny
3111301	Crop Development	Cash crop promotion	Boma Rodes	Purchase of Boma Rodes		200,000	Kamariny
3111301	Crop Development	Cash crop promotion	Fertilizers and Maize Seedlings	Purchase of Fertilizers and Maize Seedlings		10,551,927	Kamariny

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111305	Crop Development	Cash crop development	Avacado promotion	Supply Avacado seedling to farmers at Kapkessum sub location		100,000	Kapchemutwa
3111305	Crop Development	Cash crop development	Avacado promotion	Purchase and supply of Avocado seedling to farmers at Singore sub location		500,000	Kapchemutwa
3111305	Crop Development	Cash crop development	Tree Nursery	support groups to develop tree nurseries at Chebokokwa sub-location		500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kamosonik dam	Fencing		200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kamosonik dam	Installation of solar pump and piping		1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Tiren dam	Installation of solar pump and piping		1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kamogio dam	Solar panel installation and piping		1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Mindililwo tank	Repairs		300,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kamogio dam	purchase of pipes for Kamogio dam to mindililwa		200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kapkatui sub location	purchase of pipes for irrigation		1,000,000	Kapchemutwa
2640499	Crop Development	Agricultural extension and training services	KCSAP (Matching Grant)	Support Farmers on Climate Smart Agriculture		500,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	ASDSP (Matching Grant)	Support Farmers on Capital Building		500,000	Kapsowar

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211399	Crop Development	Agricultural extension and training services	Farmers Capacity Building	Farmers Capacity Building	1 Group per Location	300,000	Kaptarakwa
3111305	Crop Development	Cash crop development	Tea Seedlings	Purchase of Tea Seedlings	7 Acres	1,000,000	Kaptarakwa
3111305	Crop Development	Cash crop development	Poly Tubes and sheets	Tea Seedlings Poly Tubes and Sheets		500,000	Kaptarakwa
2640499	Crop Development	Agricultural extension and training services	ASDSP	Counter funding		500,000	Lelan
2640499	Crop Development	Agricultural extension and training services	ASDSP	Provision of Matching Grant		300,000	Metkei
3111305	Crop Development	Cash crop development	Coffee	Establishment of Coffee Nurseries		100,000	Metkei
3111305	Crop Development	Cash crop development	Pyrethrum	Establishment of pyrethrum Nurseries		110,072	Metkei
2640499	Crop Development	Agricultural extension and training services	ASDSP Support	Matching Grant		400,000	Moiben Kuserwo
3111504	Crop Development	Agricultural extension and training services	Agricultural office	Renovation (tiling and Painting)		300,000	Moiben Kuserwo
3111504	Irrigation Development	Irrigation Development	Chemworor Division Box- Embokabeki	Repair of Furrow Line		5,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Segon	Repair of Furrow Line		500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Cheriwo	Repair of Furrow Line		500,000	Sambirir

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111504	Irrigation Development	Irrigation Development	Embomon-Kaptora	Repair of Furrow Line		500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Kilang'ata	Repair of Furrow Line		1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Source-Chemworor Division Box	Repair of Furrow Line		1,500,000	Sambirir
2640499	Crop Development	Agricultural extension and training services	KSCAP	Counterfunding		1,000,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	ASDSP	Counterfunding		500,000	Sengwer
3111305	Crop Development	Cash crop promotion	Tea Promotion	Purchase of seedling to farmers		4,000,000	Sengwer
3111305	Crop Development	Cash crop promotion	Avocado Promotion	Purchase of seedling to farmers		1,000,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	ASDSP	counterfunding		400,000	Soy North
3111305	Crop Development	Cash crop promotion	Walbei Demonstration farm	Fencing and seedbed preparation		500,000	Soy North
2640499	Crop Development	Agricultural extension and training services	KCSAP Matching grant	Counterpart Contribution		1,500,000	Soy South
2640499	Crop Development	Agricultural extension and training services	ASDSP Matching grant	Counterpart Contribution		400,000	Soy South
3111301	Crop Development	Cash crop promotion	Coffee Promotion	Purchase of 60 Kgs coffee seeds		500,000	Soy South
3111301	Crop Development	Cash crop promotion	Shobhodaya biofertilizers	Purchase of 500kg biofertilisers		275,000	Soy South

ITEM CODE	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111305	Crop Development	Cash crop promotion	Mango Promotion	Establishment of Nursery and purchase of cions and root stalks		500,000	Soy South
3111305	Crop Development	Cash crop promotion	Macademia promotion	Establishment of Nursery and purchase of cions and root stalks		500,000	Soy South
3111305	Crop Development	Cash crop promotion	Pixie Citrus fruits	Establishment of Nursery and purchase of cions and root stalks		500,000	Soy South
3111504	Crop Development	Cash crop promotion	Demonstration plot	fencing demonstration plot at Tambach		527,120	Tambach
			<b>Total</b>			<b>88,439,119</b>	

## 1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT

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### **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 sub sector 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 a 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 beekeeping. 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 fish 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 disease 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 a 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 2022/2023-2024/2025

##### Programme: P.1 General Administration and Support Services

##### Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP 1.1 Administration and support services</b>					
	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 2022/2023	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP. 2.1 Livestock Production</b>					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	60	80	100
		No. of farmers trained on climate smart dairy farming techniques	200	300	400
		No. of field days	4	6	8
		Provision of Lucerne seeds	0	100	200
		No. of Operationalized and installed milk cooling equipment	2	4	6
		Purchase of Pasture seeds (Kg)	0	1000	1500
		No. of farmers supplied with pasture seeds	0	1000	1500
	Returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	83	100	100
		No. of farmers trained	100	100	100
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	491	550	600
		Purchase of Feed mill/Mixer	0	4	8
		No of goats purchased (gala bucks)	28	35	40

Delivery unit	Key Output	Key performance Indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
		Farmers trained	30	40	50
		No. of Poultry purchased	5,707	6,000	6,500
		No of poultry groups formed	30	50	80
		No of farmers trained	200	300	400
		No of trainings held	20	30	40
		No. of demonstrations established	4	6	8
		Purchase of Sahiwal bulls & Ayrshire bulls	0	10	20
	Honey production Increased	Emerging livestock (Camels)	0	10	20
		No. of honey groups formed	0	5	10
		No. of farmers trained	0	100	200
		No. of trainings held	0	4	8
	Income from livestock sales improved.	NO. Of beehives supplied	0	10	20
		No. of demonstrations held	0	3	6
		No. of stock sale yards constructed	0	1	2
	No. of wool cleaning machines operationalized.	0	1	1	
	Fish production commercialized	Protection of fish farms – fish ponds constructed and stocked	0	10	20
<b>Sub Programme: SP. 2.2 Livestock Extension and Training Services</b>					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	20	25	30
	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	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	500	600	700
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	50	60	70

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

#### Outcome: Reduced livestock disease prevalence

Delivery unit	Key Output	Key performance Indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP. 3.1 AI Services</b>					
AI Services	Improved breeds	No. of Motorbikes Purchased for AI services	1	5	7
		No. of AI kits purchased	1	3	6
		No. of Inseminators trained/Recruited	17	20	20
		No of semen straws purchased	3000	3500	4000
		No. of farmer groups trained			
<b>Sub Programme: SP. 3.1 Disease Surveillance and control</b>					
Livestock Production	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	30,000	35,000	40,000

Delivery unit	Key Output	Key performance Indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
		No. of vaccination programmes carried out annually	5	7	8
		No. of cold chain support acquired	1	3	3
		No. of vaccination equipment acquired	50	60	60
		No. of surveillance carried out	100	100	100
		stock routes inspected	100	100	100
		No. of dips Repaired/Constructed	11	13	15
		Litres of acaricide purchased	200	400	600
		No. of trainings undertaken	20	30	40
		Land purchased for dip construction	0	0	0
		No. of sale yards inspected	9	10	10

**Programme: P. 4 Cooperatives Development**

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

Delivery unit	Key Output	Key performance Indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
<b>Sub Programme: SP. 4.1 Cooperatives Development</b>					
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	1000
	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 BodaSACCOs registered and empowered	4	6	8
	Cooperatives empowered	Number of societies embracing value addition and product diversification	3	5	7
	County co-operative union empowered	Registration and operationalizing of the union	0	1	2
	Cooperatives storage facilities enhanced	Number of stores constructed	1	4	4
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	0	3	5

**PART F: Summary of Expenditure by Programmes, 2022/2023-2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0105014360 SP5.1 General administration and support services	103,072,955	108,226,603	113,637,933
0106014360 SP6.1 Livestock Production	28,971,927	30,420,523	31,941,550

0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563
0107014360 SP7.1 Cooperative development	11,412,571	11,983,200	12,582,360
0108014360 SP8.1 Disease Surveillance and control	26,420,389	27,741,408	29,128,479
0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250
<b>Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>	<b>174,002,842</b>	<b>182,702,984</b>	<b>191,838,135</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>103,072,955</b>	<b>108,226,603</b>	<b>113,637,933</b>
2100000 Compensation to Employees	90,503,323	95,028,489	99,779,913
2200000 Use of Goods and Services	7,995,291	8,395,056	8,814,808
2700000 Social Benefits	4,574,341	4,803,058	5,043,211
<b>Capital Expenditure</b>	<b>70,929,887</b>	<b>74,476,381</b>	<b>78,200,200</b>
2200000 Use of Goods and Services	21,127,760	22,184,148	23,293,355
2600000 Capital Transfers to Govt. Agencies	2,800,000	2,940,000	3,087,000
3100000 Non Financial Assets	47,002,127	49,352,233	51,819,845
<b>Total Expenditure</b>	<b>174,002,842</b>	<b>182,702,984</b>	<b>191,838,135</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023-2024/2025**

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
2110101	Basic Salaries - Civil Service	90,503,323	95,028,489	99,779,913
2210101	Electricity	200,000	210,000	220,500
2210102	Water and Sewerage Charges	350,000	367,500	385,875
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
2210202	Internet Connections	100,000	105,000	110,250
2210203	Courier & Postal Services	30,000	31,500	33,075
2210299	Communication, Supplies - Othe	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	950,000	997,500	1,047,375
2210502	Publishing & Printing Services	50,000	52,500	55,125
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210504	Advertising, Awareness and Publicity Campaigns	30,000	31,500	33,075
2210715	Kenya School of Government	150,000	157,500	165,375
2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	502,941	528,088	554,492
2210805	National Celebrations	50,000	52,500	55,125
2210910	Medical Insurance	650,000	682,500	716,625
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211102	Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
2211199	Office and General Supplies -	150,000	157,500	165,375

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
2220202	Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	962,350	1,010,468	1,060,991
2710102	Gratuity - Civil Servants	4,574,341	4,803,058	5,043,211
<b>Total Gross Expenditure vote R4377</b>		<b>103,072,955</b>	<b>108,226,603</b>	<b>113,637,933</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023 AND PROJECTED EXPENDITURE ESTIMATES FOR 2023/2024 - 2024/2025

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4377000301</b> <b>Livestock and Fisheries</b>	<b>2210700 Training Expenses</b>	<b>125,000</b>	<b>131,250</b>	<b>137,813</b>
	2210799 Training Expenses - Other (Bud	125,000	131,250	137,813
	<b>2211000 Specialized Materials and Supplies</b>	<b>21,002,760</b>	<b>22,052,898</b>	<b>23,155,543</b>
	2211003 Veterinarian Supplies and Materials	21,002,760	22,052,898	23,155,543
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,087,000</b>
	2640303 Co-operative Societies	2,800,000	2,940,000	3,087,000
	<b>3110500 Construction and Civil Works</b>	<b>16,930,200</b>	<b>17,776,710</b>	<b>18,665,546</b>
	3110504 Other Infrastructure and Civil Works	16,930,200	17,776,710	18,665,546
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3110701 Purchase of motor vehicles	1,000,000	1,050,000	1,102,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	3111103 Purchase of Agricultural Machinery and Equipment	100,000	105,000	110,250
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>28,071,927</b>	<b>29,475,523</b>	<b>30,949,300</b>
	3111301 Purchase of Certified Crop Seed	200,000	210,000	220,500
	3111302 Purchase of Animals and Breeding Stock	27,871,927	29,265,523	30,728,800
	<b>3130100 Acquisition of Land</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	3130101 Acquisition of Land	900,000	945,000	992,250
	<b>Gross Expenditure..... KShs.</b>	<b>70,929,887</b>	<b>74,476,381</b>	<b>78,200,200</b>
	<b>NET EXPENDITURE KShs.</b>	<b>70,929,887</b>	<b>74,476,381</b>	<b>78,200,200</b>
<b>4377000300</b>	<b>TOTAL NET EXPENDITURE</b>	<b>70,929,887</b>	<b>74,476,381</b>	<b>78,200,200</b>

**2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210799	Livestock Development	Livestock Extension and Training Service	Extension Services	Capacity Building to farmers	No of farmers trained		125,000	Kabiemit
2211003	Veterinary Services	Disease Surveillance and Control	Vaccinations and Acaricides	Purchase of vaccines and Acaricides	Number of animals vaccinated and litres of acaricides distributed		832,760	Arror
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns	Number of animals vaccinated		1,000,000	Cherangany/ Chebororwa
2211003	Veterinary Services	Disease Surveillance and Control	Disease Surveillance and Control	Provision of AI Services	Number of animals inseminated		1,000,000	Cherangany/ Chebororwa
2211003	Veterinary Services	Disease Surveillance and Control	Acaricides	Purchase of acaricides for dips	Litres of acaricide purchased		500,000	Embobut/ Embulot
2211003	Veterinary Services	AI Services	AI Services	Purchase of Semen for farmers	No of cows inseminated		300,000	Embobut/ Embulot
2211003	Veterinary Services	Disease Surveillance and Control	Disease Surveillance and Control	Vaccinations Campaigns	No of Animals Vaccinated		1,000,000	Emsoo
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns	Number of animals vaccinated		1,000,000	Endo
2211003	Veterinary Services	Disease Surveillance and Control	Vaccine Refrigerators	Purchase of vaccine refrigerators	Number of Refrigerators purchased		100,000	Endo
2211003	Veterinary Services	Disease Surveillance and Control	Poultry and Vabise Vaccine	Purchase of vaccines for Poultry	Number of poultry vaccinated		100,000	Endo
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns	Number of animals vaccinated		800,000	Kabiemit
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services	Number of cows inseminated		800,000	Kabiemit
2211003	Veterinary Services	AI Services	Provision of AI Services	Provision of AI Services	Number of cows inseminataed		500,000	Kamariny

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Acaricides distribution to ward dips	Purchase of Acaricides to Dips	Litres of acaricide purchased and distributed	15 Dips	500,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and Control	Livestock Vaccination	Vaccination of Livestock	No of Animals Vaccinated		500,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and Control	Kapkonga cattle dip	Purchase of Acaricides	Litres of acaricides purchased and distributed		1,000,000	Kapchemut wa
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns	No of animals vaccinated		1,000,000	Kaptarakwa
2211003	Veterinary Services	Disease Surveillance and Control	Support all ward dips	Support for all Dips in the Ward	Number of dips supported		500,000	Kapyego
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination Campaigns	No of Animals Vaccinated		1,000,000	Lelan
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services	No of cows inseminated		500,000	Lelan
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns	No of animals vaccinated		500,000	Metkei
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services	No of cows inseminated		300,000	Metkei
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns	No of Animals Vaccinated		500,000	Moiben Kuserwo
2211003	Veterinary Services	AI Services	A.I Services	Provision of A.I Services	No of cows inseminated		500,000	Moiben Kuserwo
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns	No of animal vaccinated		1,000,000	Sengwer
2211003	Veterinary Services	AI Services	AI Services	Povision of AI services	No of cows inseminated		500,000	Sengwer
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns	No of animals vaccinated		2,000,000	Soy North

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	AI Services	AI Services	Provision of Sahiwal and Dairy AI Services	No of cows inseminated		300,000	Soy South
2211003	Veterinary Services	Disease Surveillance and Control	Vaccination , Kits and Acaricides	Purchase of Acaricides for dips and vaccination campaigns	Litres of acaricides purchased and no of animals vaccinated		1,470,000	Soy South
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns	No of animals vaccinated		1,000,000	Tambach
2640303	Cooperative Development	Cooperative Development	Cooperative empowerment	Cooperative empowerment	Number of cooperatives empowered		1,300,000	Cherangany/Chebororwa
2640303	Cooperative Developmet	Cooperative Developmet	Kapkitony Cooperative Society	Purchase of a Cooler Plant for Kapkitony Cooperative society	Number of cooler Plant Purchased	1	1,200,000	Kabiemit
2640303	Cooperative Developmet	Cooperative Development	Sergoit Cooperative Milk Cooler	Equipping of Sergoit cooperative milk cooler	Number of coolers equipped		300,000	Kamariny
3110504	Veterinary Services	Disease Surveillance and Control	Kipsaina Cattle Dip	Construction of Cattle Dip	Number of dips constructed	1	100,000	Chepkorio
3110504	Veterinary Services	Disease Surveillance and Control	Kapngetik/Kamwago cattle Dips	Construction of Kapngetik/Kamwago cattle dips	Number of dips constructed	1	500,000	Chepkorio
3110504	Cooperative Developmet	Cooperative Development	Lelboinet Cooperative Society	Cooperative Society Reniovations	Number of cooperative societies constructed	1	1,500,000	Chepkorio
3110504	Cooperative Developmet	Cooperative Development	Kaptum Milk Cooler	Construction of toilet and generator house	No of toilets constructed and houses constructed		500,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and Control	Benn cattle dip	Miantainance of cattle dip and Purchase of Arcaricides	No of dips renovated and litres of acaricides pirchased and ditributed		200,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and Control	Konot Cattle Dip	Repair and Maintenance of Konot cattle dip	No of dips renovated		500,000	Endo
3110504	Veterinary Services	Disease Surveillance and Control	Tot Livestock and Veterinary Office	Wiring and Renovation of Tot Veterinary office	No of offices renovated		200,000	Endo
3110504	Cooperative Developmet	Cooperative Development	Kabiemit Cooperative Society	Construction of a building	Number of buildings constructed	1	1,000,000	Kabiemit

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Veterinary Services	Disease Surveillance and Control	Mogoiwo Village Cattle crush	Construction of cattel crush	Number of crushes constructed		100,000	Kapchemut wa
3110504	Veterinary Services	Disease Surveillance and Control	Soiyio village cattle crush	Construction of cattel crush	Number of crushes constructed		100,000	Kapchemut wa
3110504	Veterinary Services	Disease Surveillance and Control	Motos village cattle crush	Construction of cattel crush	Number of crushes constructed		100,000	Kapchemut wa
3110504	Cooperative Development	Cooperative Development	Farmers cooperative society	Installation of Bio Gas to farmers	Number of biogas installed		1,300,000	Kapchemut wa
3110504	Veterinary Services	Disease Surveillance and Control	Chebokokwa cattle dip	Mainatenance of dip and purchase of acaricides	No of cattle dips renovated, Litres of acaricides purchased		500,000	Kapchemut wa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkonga cattle dip	Construction of Kapkonga cattle dip and Toilet	No of cattle dips constructed and toilets constructed		200,000	Kapchemut wa
3110504	Veterinary Services	Disease Surveillance and Control	Repair of Slaughter House	Painting and Plumbing	No of slaughter houses renovated		1000000	Kapsowar
3110504	Veterinary Services	Disease Surveillance and Control	Cattle Dips Renovation	Renovation of Cattle Dips	Number of Cattle Dips Renovated	10	1,000,000	Kaptarakwa
3110504	Veterinary Services	Disease Surveillance and Control	Segut Sheep Dip	Construction of a Dip for sheep	No of dips constructed	1	500,000	Kapyego
3110504	Veterinary Services	Disease Surveillance and Control	Kimowo Sheep Dip	Construction of a Dip for sheep	No of dips constructed	1	500,000	Kapyego
3110504	Cooperative Development	Cooperative Development	Kapsait Cooling Plant	Water Pump Installation	Number of water pumps installed	1	500,000	Lelan
3110504	Livestock Development	Livestock Extension and Training Service	Kamwosor Sale Yard	Fencing and Repair of the Sale Yard	No of sale yards renovated		300,000	Metkei
3110504	Veterinary Services	Disease Surveillance and Control	Kilima Cattel Dip	Renovation of Kilima cattle dip	No of dips renovated		200,000	Moiben Kuserwo

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Veterinary Services	Disease Surveillance and Control	Kapseba/Kapkelso crushes	Construction of Kapseba/Kapkelso crushes	No of crushed constructed		217,629	Moiben Kuserwo
3110504	Cooperative Developmet	Cooperative Development	Sambirir Cooperative	Completion of Construction of Cooperative House	No of buildings constructed	1	1,000,000	Sambirir
3110504	Livestock Production	Disease Surveillance and Control	Kapkayo Slaughter Slab	Completion of Kapkayo slaughter house	No of slaughter houses constrctued		500,000	Soy South
3110504	Veterinary Services	Disease Surveillance and Control	Kapkono Cattle dip	Construction of Kapkono cattle dip	No of cattle dips constructed		1,500,000	Soy South
3110504	Veterinary Services	Disease Surveillance and Control	Koimur Cattle dip	Rehabilitation of Koimur cattle dip	No of cattle dips constructed		1,100,000	Soy South
3110504	Cooperative Developmet	Cooperative Development	Tambach farmers cooperative development	Completion of cooler house	No of cooler houses constructed		1,812,571	Tambach
3110701	Cooperative Developmet	Cooperative Development	Tumeiyo Cooperative Society	Purchase of a motor vehicle	Number of motorvehicles purchased	1	1,000,000	Kabiemit
3111103	Veterinary Services	Disease Surveillance and Control	Cool Boxes	Purchase and distribution of vaccine cool Boxes	Number of cool boxes purchased	20	100,000	Endo
3111301	Livestock Developme nt	Livestock Production	Pasture Establishment	Purchase of Boma rhodes	No of seedlings purchased and distributed		200,000	Tambach
3111302	Livestock Developme nt	Livestock Production	Dairy Promotion	Purchase of heifers (Nyalil Sub-Location)	Number of heifers purchased and distributed		1,300,000	Emsoo
3111302	Livestock Developme nt	Livestock Production	Purchase of Doper Sheep and Heifers	Purchase of Doper Sheep and Heifers	Number of dopres and heifers purchased	28 Heifers and 104 Dopers	2,191,927	Kamariny
3111302	Livestock Developme nt	Livestock Production	Purchase of heifers	Purchase of Heifers for Singore Sub-Location	Number of heifers purchased		1,500,000	Kapchemut wa
3111302	Livestock Developme nt	Livestock Production	Poultry breed improvement	Purchase of poultry to farmers for Chebokokwo	No of poultry purchased and distributed		800,000	Kapchemut wa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkonga Sub location	No of heifers purchased and distributed		500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Bugar Sub location	No of heifers purchased and distributed	75	3,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers	Number of Heifers Purchased and distributed		3,000,000	Kapsowar
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers	Heifers Purchased		4,000,000	Kaptarakwa
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers	No of Heifers Purchased	110	6,000,000	Sambirir
3111302	Livestock Development	Livestock Production	Milk production (Kessup, Kayoi village)	Purchase of Heifers for Kessup and Kayoi village	No of heifers purchased and distributed		1,200,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Setek)	Purchase of Heifers for Setek	No of heifers purchased and distributed		480,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Rimoi)	Purchase of Heifers for Rimoi	No of heifers purchased and distributed		700,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Anin)	Purchase of dairy cows for Anin	No of heifers purchased and distributed		2,200,000	Tambach
3111302	Livestock Development	Livestock Production	Meat production (Siroch)	Purchase of Zebu and black headed sheep for Siroch	No of Zebu and Black headed sheep purchased and distributed		1,000,000	Tambach
3130101	Veterinary Services	Disease Surveillance and Control	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	Acre of land purchased		900,000	Kamariny
			<b>TOTAL</b>				<b>70,929,887</b>	

### 1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

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#### **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 four units: Tourism, Culture, Wildlife, Trade and Industry.

The main tourist attraction site 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, warhogs, 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 the main gate, erection of a watch tower, opening up of roads, development of a camping site, erection of fence 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 2.5 million budget which has facilitated renovation of fence. Its focus in the coming years is to increase allocation to enhance development infrastructure and other tourist sites within the county.

Trade focuses on 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 also known as lockable shops. 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 a robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2022/23-2024/25**

**Programme: P.1 General Administration & Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Targets 2022/23	Targets 2023/24	Target 2024/25
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	200	400

**Programme: P.2 Tourism Development**

**Outcome: Increased tourist arrivals to the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2022/23	Targets 2023/24	Target 2024/25
Sub Programme: SP 10.1 Tourism Development					
Tourism development	Snake parks developed	No of snake parks operationalized	0	1	2
	Museums developed	No of museums constructed	0	1	2
	Museums completed	No of museums completed	1	2	4
	Tourism marketing carried out	No of events organized	1	4	4
	Niche product development done	No of products developed	0	1	2
	Tourism circuits developed	No of tourists' circuits developed	0	4	8
	Conference facility done	No of Conference facility constructed	0	2	12
	Housing units constructed	No of housing units developed (Two bed-roomed)	0	20	30
	Cottages developed	No of cottages constructed	0	2	6
	Construction and maintenance of fence	KM of fence erected	3	20	40
	Park roads opened and graveled	KM of road opened	0	20	40
	Provision of watering points	No of boreholes drilled	0	2	3
	Tourism/Cultural site development		Acre of land purchased	0	1
Acre of land fenced			0	6	12

**Programme: P.3 Trade and Enterprise Development**

**Outcome: Enhanced business development linkages with stakeholders**

Delivery Unit	Key Output	Key performance Indicators	Targets 2022/23	Targets 2023/24	Target 2024/25
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	1	3	5
		Acres of land fenced	0	45	50
	BodaBoda shades constructed	No of shades constructed	0	12	20
	Lockable shops constructed	Number of shops constructed	10	20	30
	Renovation of markets	No of septic tanks constructed	0	3	6
		Km of drainage dug	0	12	24

**Programme: P.4 Culture and Heritage Preservation**

**Outcome: Improved socio-cultural activities in the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2022/23	Targets 2023/24	Target 2024/25
<b>Sub Programme: SP 4.1 Culture and Heritage Preservation</b>					
Culture and Heritage Preservation	Cultural days held	No of Cultural events done	3	20	20

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0109014360 SP9.1 General administration and support services	41,467,143	43,540,500	45,717,525
0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
0111014360 SP11.1 Trade and enterprise development	4,050,000	4,252,500	4,465,125
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
<b>Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>50,817,143</b>	<b>53,358,000</b>	<b>56,025,900</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025**

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>41,467,143</b>	<b>43,540,500</b>	<b>45,717,525</b>
2100000 Compensation to Employees	33,368,952	35,037,400	36,789,270
2200000 Use of Goods and Services	6,023,850	6,325,043	6,641,295
2700000 Social Benefits	1,574,341	1,653,058	1,735,711
3100000 Non-Financial Assets	500,000	525,000	551,250
<b>Capital Expenditure</b>	<b>9,350,000</b>	<b>9,817,500</b>	<b>10,308,375</b>
2200000 Use of Goods and Services	3,300,000	3,465,000	3,638,250
3100000 Non-Financial Assets	6,050,000	6,352,500	6,670,125
<b>Total Expenditure</b>	<b>50,817,143</b>	<b>53,358,000</b>	<b>56,025,900</b>

**PART I: I RECURRENT EXPENDITURE SUMMARY 2022/2023-2024/2025**

HEAD	TITLE	Estimates	Projected	Projected
		2022/2023	Estimates	Estimates
			2023/2024	2023/2024
2110101	Basic Salaries - Civil Service	33,368,952	35,037,400	36,789,270
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	700,000	735,000	771,750
2210303	Daily Subsistence Allowance	600,000	630,000	661,500
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210701	Travel Allowance	100,000	105,000	110,250

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	Projected Estimates
			2023/2024	2023/2024
2210715	Kenya School of Government	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,850	256,043	268,845
2210904	Motor Vehicle Insurance	130,000	136,500	143,325
2210910	Medical Insurance	650,000	682,500	716,625
2211016	Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
2211102	Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
2211199	Office and General Supplies -	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
2710102	Gratuity - Civil Servants	1,574,341	1,653,058	1,735,711
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
<b>Total R4371</b>		<b>41,467,143</b>	<b>43,540,500</b>	<b>45,717,525</b>

**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 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4371000901 Tourism and Wildlife</b>	<b>2211300 Other Operating Expenses</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,638,250</b>
	2211399 Other Operating Expenses - Oth	3,300,000	3,465,000	3,638,250
	<b>3110500 Construction and Civil Works</b>	<b>6,050,000</b>	<b>6,352,500</b>	<b>6,670,125</b>
	3110504 Other Infrastructure and Civil Works	6,050,000	6,352,500	6,670,125
<b>4371000900 Tourism, Culture &amp; Wildlife</b>	<b>NET EXPENDITURE KShs.</b>	<b>9,350,000</b>	<b>9,817,500</b>	<b>10,308,375</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY KShs.</b>	<b>9,350,000</b>	<b>9,817,500</b>	<b>10,308,375</b>

**2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Votes	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural day	support cultural groups in the ward	No of cultural days organized		400,000	Embobut/ Embulot
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion	Promotion of Activities	No of promotions Held		1,000,000	Endo
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion	Culture Promotion across the County	Number of Cultural Events Organized		300,000	Kapsowar
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Culture Promotion	Promote Cultural Groups with IGAs	No of groups promoted with IGAs		300,000	Kaptarakwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Activities	Organize cultural programmes across the ward	No of cultural events organized		300,000	Soy North
2211399	Tourism Development	Tourism Development	Tingwo	Marketing and Rehabilitation	Number of sites renovated and marketed	1	1,000,000	Soy South
3110504	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwa Cultural site	Construction of cultural site	No of cultural sites constructed		1,000,000	Cherangany/ Chebororwa
3110504	Tourism Development	Tourism Development	Biretwo Museum	Fencing and equipping	Km of fence done		1,000,000	Soy North
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Boda boda and Car Shades	Construction of bodaboda and car shades	No of bodaboda and car shades constructed		500,000	Cherangany/ Chebororwa

Votes	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Wewo Centre.	Installation of Lockable stalls	No of lockable stalls installed		800,000	Embobut/ Embulot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	BodaBoda Shade	Construction of Bodaboda Shade	No of bodaboda shades constructed	1	250,000	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Matira Market Stalls	Construction of additional stalls	Number of additional stalls constructed		1,000,000	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kaptarakwa Market	Matatu Stage Improvement and Public Toilet Construction	No of stages Improved and Public Toilets Constructed		1,500,000	Kaptarakwa
	<b>TOTAL</b>						<b>9,350,000</b>	