

COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**2022/2023 FINANCIAL YEAR
FIRST SUPPLEMENTARY BUDGET
(PROGRAMME BASED)
(APPROVED)**

DECEMBER 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 First supplementary Budget has adopted inputs, recommendations and resolutions of the various planning and budgeting documents. It is worth noting that this 2022/23 FY First Supplementary Budget marks 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 First Supplementary budget allocation is Kshs. 6,256,186,221. Of this amount Kshs. 4,606,532,480 which represents 73.6% of the available is from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation formula, Kshs 246,239,212 is from the county's Own Source Revenue (OSR) representing 3.94% of the total available budget. The remainder of Kshs. 218,097,043 and Kshs 1,185,317,485 are from conditional grants and balances brought forward representing 3.49% and 18.95% respectively.

On expenditure allocations, the development component in these estimates is Kshs. 2,264,898,059 which is 36.2% while 63.8% amounting Kshs. 3,991,288,162 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 and maintain 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 Supplementary 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.

A handwritten signature in blue ink on a light gray background. The signature is stylized and appears to read "Alphaeus Tanui".

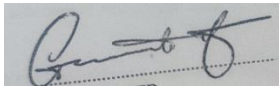
ALPHAEUS TANUI
CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

Notwithstanding it being prepared in the backdrop of the COVID- I9 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 2022/23 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 First Supplementary Budget. 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. Alphaeus Tanui. 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

TABLE OF CONTENTS

FOREWORD	1
ACKNOWLEDGEMENT	3
TABLE OF CONTENTS.....	4
SUMMARY OF COUNTY FUNDING 2022/2023	5
SUMMARY OF RECURRENT EXPENDITURE 2022/2023	7
SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2022/2023	8
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2022/2023	9
SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2022/2023.....	10
SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2022/2023 ..	14
PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR	16
1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR.....	16
1.2 4361 COUNTY ASSEMBLY	23
1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR.....	31
1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION ..	38
1.5 4374 COUNTY PUBLIC SERVICE BOARD	48
INFRASTRUCTURE SECTOR.....	52
1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT	52
SOCIAL PROTECTION AND EMPOWERMENT SECTOR.....	67
1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES	67
1.1 4366 EDUCATION AND TECHNICAL TRAINING.....	80
HEALTH, WATER AND SANITATION SECTOR	99
1.1 4367 HEALTH AND SANITATION	99
1.2 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT ..	117
1.3 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT ..	136
PRODUCTIVE AND ECONOMIC SECTOR.....	147
1.1 4364 AGRICULTURE AND IRRIGATION.....	147
1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES	
DEVELOPMENT	166
1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	172

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 Approved Estimates 2022/2023	Variance	Total Funding Revised Estimates 2022/2023
	KShs.	KShs.	KShs.
4409001101 Equitable Share			
9910301 Transfers from CRF A/C to County Minsistries	4,606,532,480	-	4,606,532,480
9910300 Exchequer Provisions	4,606,532,480	-	4,606,532,480
4409001402 DANIDA			
1310102 Capital Grants from Foreign Governments	-	8,137,400	8,137,400
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	8,137,400	8,137,400
4409001601 Returned CRF Issues			
9910301 Transfers from CRF A/C to County Minsistries	-	1,185,317,485	1,185,317,485
9910300 Exchequer Provisions	-	1,185,317,485	1,185,317,485
4409002205 Ministry Of Agriculture, Livestock and Fisheries			
1310102 Capital Grants from Foreign Governments	-	175,635,348	175,635,348
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	175,635,348	175,635,348
4409002206 Ministry of Environment, Water and Natural Resources			
1310102 Capital Grants from Foreign Governments	-	11,000,000	11,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	11,000,000	11,000,000
4409002208 Ministry of Health			
1310102 Capital Grants from Foreign Governments	-	15,000,000	15,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	15,000,000	15,000,000
4409002209 Ministry of Physical Planning and Development			
1310102 Capital Grants from Foreign Governments	-	8,324,295	8,324,295
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	8,324,295	8,324,295
Total Revenues from Other Sources	4,606,532,480	1,403,414,528	6,009,947,008
County Own Revenues			
4409001201 Ministry of Finance and Economic Planning			
1450213 Receipts not classified elsewhere classified	3,917,250	-100,000	3,817,250
1450200 Receipts Not Classified Elsewhere	3,917,250	-100,000	3,817,250
1520101 Land Rates Current Year	1,500,392	-	1,500,392
1520100 LAND RATES	1,500,392	-	1,500,392
1520201 Business Permits, Current Year	9,032,200	-	9,032,200
1520200 BUSINESS PERMITS	9,032,200	-	9,032,200
1520311 Fruits & Vegetables / Produce Cess	11,149,304	-	11,149,304
1520321 Livestock Cess	1,760,350	-	1,760,350

Receiver/ Item	Total Funding Approved Estimates 2022/2023	Variance	Total Funding Revised Estimates 2022/2023
	KShs.	KShs.	KShs.
1520300 CESSSES	12,909,654	-	12,909,654
1520501 Ground Rent - Current Year	1,730,500	-	1,730,500
1520500 PLOT RENTS	1,730,500	-	1,730,500
1530102 Application Fee	1,510,890	-	1,510,890
1530123 Weights & Measures Fees	185,000	-	185,000
1530125 Building Plan Approval Fee	150,550	-	150,550
1530100 ADMINISTRATIVE SERVICES FEES	1,846,440	-	1,846,440
1530203 Impounding Charges	810,000	-	810,000
1530205 Tender Documents Sale	50,000	-	50,000
1530200 VARIOUS FEES	860,000	-	860,000
1530331 Game and Nature Park Fee	1,056,923	-	1,056,923
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,056,923	-	1,056,923
1550101 Market Entrance / Gate Fee	2,922,923	-	2,922,923
1550100 MARKET/TRADE CENTRE FEE	2,922,923	-	2,922,923
1550201 Enclosed Bus Park Fee	2,749,530	-	2,749,530
1550200 VEHICLE PARKING FEES	2,749,530	-	2,749,530
1560211 Stadium Hire	218,230	-	218,230
1560200 SOCIAL PREMISES USE CHARGES	218,230	-	218,230
1580102 Innoculation Fee	500,000	-	500,000
1580111 Food Quality Inspection Fee	500,000	-	500,000
1580112 Food Preparation Premises Hygenization Services Fee	1,013,975	-	1,013,975
1580100 PUBLIC HEALTH SERVICES	2,013,975	-	2,013,975
1580211 Health Centres Services Fee	200,000,000	-	200,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	200,000,000	-	200,000,000
1580301 Refuse Collection Fee	1,436,927	-	1,436,927
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	1,436,927	-	1,436,927
1580401 Slaughtering Fee	1,471,000	-	1,471,000
1580402 Hides & Skins Fee	50,000	-	50,000
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,521,000	-	1,521,000
1580503 Metered Water Charge	1,519,688	-	1,519,688
1580500 WATER SUPPLY ADMINISTRATION	1,519,688	-	1,519,688
1590132 Sign Boards & Advertisement Fee	1,103,580	-	1,103,580
1590100 TECHNICAL SERVICES FEES	1,103,580	-	1,103,580
Total Revenues from County Sources	246,339,212	-100,000	246,239,212
Total Revenues for County 4409000000 Elgeyo/Marakwet County - County Revenue Fund for All Sources	4,852,871,692	1,403,314,528	6,256,186,220

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

Table 2: RECURRENT EXPENDITURE SUMMARY 2022/2023

HEAD	APPROVED APPROPRIATION 2022/2023			TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET		
	Kshs.	Kshs.	Kshs.		
4361000000 COUNTY ASSEMBLY	662,408,337	-	662,408,337	70,784,000	733,192,337
4362000000 OFFICE OF GOVERNOR	187,634,484	-	187,634,484	15,602,693	203,237,177
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	-	226,510,456	16,235,721	242,746,177
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	-	99,199,387	-	99,199,387
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	-	-	2,305,442	2,305,442
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	-	225,275,804	42,658,294	267,934,098
4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	-	1,661,827,955	94,514,473	1,756,342,428
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	-	77,059,204	-	77,059,204
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	-	111,602,092	10,525,109	122,127,201
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	-	37,975,644	576,700	38,552,344
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	-	43,936,817	18,650,000	62,586,817
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	239,130,205	-	239,130,205	6,538,309	245,668,514
4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	-	44,534,538	446,400	44,980,938
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	94,216,098	-	94,216,098	1,140,000	95,356,098
TOTAL FOR VOTE R4360000000 ELGEYO/MARAKWET COUNTY	3,711,311,021	-	3,711,311,021	279,977,141	3,991,288,162

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2022/2023

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	APPROVED APPROPRIATION 2022/2023			TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET		
	Kshs.	Kshs.	Kshs.		KShs
4362000000 OFFICE OF GOVERNOR	600,000	-	600,000	-600,000	-
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	86,639,119	-	86,639,119	454,791,135	541,430,254
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	-	-	257,592,762	257,592,762
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	163,939,610	-	163,939,610	73,688,003	237,627,613
4367000000 MINISTRY OF HEALTH AND SANITATION	164,598,801	-	164,598,801	288,028,359	452,627,160
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	201,254,772	-	201,254,772	-112,176,893	89,077,879
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	346,993,362	-	346,993,362	206,340,422	553,333,784
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	8,850,000	-	8,850,000	11,274,819	20,124,819
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	70,500,000	-	70,500,000	12,124,640	82,624,640
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	26,155,120	-	26,155,120	1,804,028	27,959,148
4374000000 COUNTY PUBLIC SERVICE BOARD	-	-	-	2,500,000	2,500,000
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	71,929,887	-	71,929,887	-71,929,887	-
TOTAL FOR VOTE D436000000 ELGEYO/MARAKWET COUNTY	1,141,460,671	-	1,141,460,671	1,123,437,388	2,264,898,059

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2022/2023

Table 4: Summary of Expenditure by Vote and Category 2022/2023

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Approved Estimates 2022/2023 - KSHS			Supplementary Estimates I 2022/2023 - KSHS		
4361000000 COUNTY ASSEMBLY	662,408,337	-	662,408,337	733,192,337	-	733,192,337
4362000000 OFFICE OF GOVERNOR	187,634,484	600,000	188,234,484	203,237,177	0	203,237,177
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	-	226,510,456	242,746,177	-	242,746,177
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	86,639,119	185,838,506	99,199,387	541,430,254	640,629,641
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	-	-	2,305,442	257,592,762	259,898,204
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	163,939,610	389,215,414	267,934,098	237,627,613	505,561,711
4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	164,598,801	1,826,426,756	1,756,342,428	452,627,160	2,208,969,588
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	201,254,772	278,313,976	77,059,204	89,077,879	166,137,083
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	346,993,362	458,595,454	122,127,201	553,333,784	675,460,985
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	8,850,000	46,825,644	38,552,344	20,124,819	58,677,163
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	70,500,000	114,436,817	62,586,817	82,624,640	145,211,457
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	239,130,205	26,155,120	265,285,325	245,668,514	27,959,148	273,627,662
4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	-	44,534,538	44,980,938	2,500,000	47,480,938
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	94,216,098	71,929,887	166,145,985	95,356,098	0	95,356,098
TOTAL VOTED EXPENDITURE ... KShs.	3,711,311,021	1,141,460,671	4,852,771,692	3,991,288,162	2,264,898,059	6,256,186,221

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2022/2023

Table 5: Summary of Expenditure by Vote, Programmes, 2022/2023

Department	Programme	Sub-programme	FINANCIAL YEAR 2022/2023		
			Approved Estimates	Supplementary Estimates	Change in Estimates
			KShs.	KShs.	KShs.
4361000000 County Assembly	0507004360 P 7. General administration, planning and support services	0507014360 SP 7.1 General administration, planning and support services	367,627,860	383,520,732	15,892,872
	0508004360 P 8. Legislation and representation	0508014360 SP 8.1 Legislation and representation	207,345,907	291,305,977	83,960,070
	0509004360 P 9. Legislative oversight	0509014360 SP 9.1 Legislative oversight	87,434,570	67,928,170	(19,506,400)
4362000000 Office of Governor	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	164,160,270	156,726,670	(7,433,600)
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	68,608,752	93,991,445	25,382,693
4363000000 Ministry of Finance and Economic Planning	0505004360 P 5. General administration and support services	0505014360 SP 5.1 General administration and support services	186,810,456	175,610,456	(11,200,000)
	0506004360 P 6. Financial Management	0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	15,673,179	9,673,179
	0506004360 P 6. Financial Management	0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	24,000,000	7,000,000
	0506004360 P 6. Financial Management	0506034360 SP 6.3 Accounting services	7,000,000	7,000,000	-
	0506004360 P 6. Financial Management	0506044360 SP 6.4 Supply Chain Management	2,800,000	2,800,000	-
	0506004360 P 6. Financial Management	0506054360 SP 6.5 Revenue Management Services	6,900,000	8,100,000	1,200,000
4364000000 Ministry of Agriculture And Irrigation	0101004360 P1. General administration and support services	0101014360 SP1.1 General administration and support services	99,199,387	99,199,387	-
	0102004360 P2. Crop Development	0102014360 SP2.1 Cash Crops Development	28,814,119	34,417,715	5,603,596
		0102034360 SP2.3 Agricultural Extension and Training Services	10,025,000	294,088,514	284,063,514
	0103004360 P3. Soil Conservation	0103014360 SP3.1 Soil Conservation	-	368,000	368,000
	0104004360 P4. Irrigation Development	0104014360 SP4.1 Irrigation Development	47,800,000	124,500,473	76,700,473
4366000000 Ministry of Education And Technical Training	0306004360 P 6. General administration and support services	0306014360 SP 6.1 General administration and support services	225,275,804	252,679,388	27,403,584
	0307004360 P 7. Technical and Vocational	0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	58,065,058	3,070,603

Department	Programme	Sub-programme	FINANCIAL YEAR 2022/2023		
			Approved Estimates	Supplementary Estimates	Change in Estimates
			KShs.	KShs.	KShs.
	Education and Training (TVET)				
	0308004360 P 8. Pre-Primary Education	0308014360 SP 8.1 Pre-Primary Education	108,945,155	194,817,265	85,872,110
4367000000 Ministry of Health and Sanitation	0401004360 P 1. General administration and support services	0406014360 SP 6.1 General administration and support services	1,661,827,955	1,756,342,428	94,514,473
	0407004360 P 7. Preventive and Promotive health	0407014360 SP 7.1 Community and Environmental Health	14,229,042	11,429,042	(2,800,000)
	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	0	0	0
	0408004360 P 8. Curative and Rehabilitative Health	0408024360 SP 8.2 County Hospitals	54,524,473	273,251,056	218,726,583
	0408004360 P 8. Curative and Rehabilitative Health	0408034360 SP 8.3 Primary Care Units	89,845,286	159,467,062	69,621,776
	0408004360 P 8. Curative and Rehabilitative Health	0408044360 SP 8.4 Emergency Medical Services	6,000,000	8,480,000	2,480,000
	4368000000 Ministry of Water, Lands, Environment and Climate Change	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	77,059,204	79,364,646
0402004360 P 2. Water and Sanitation Management		0402014360 SP 2.1 Water Services	191,804,772	239,442,762	47,637,990
0403004360 P 3. Environmental Management and Protection		0403014360 SP 3.1 Environmental conservation	2,600,000	900,000	(1,700,000)
0403004360 P 3. Environmental Management and Protection		0403024360 SP 3.2 Climate change mainstreaming and compliance	-	11,000,000	11,000,000
0404004360 P 4. Solid Waste Management		0404014360 SP 4.1 Solid waste management	1,000,000	200,000	(800,000)
0405004360 P 5. Lands, Physical Planning and Urban Development		0405014360 SP 5.1 Lands, Physical planning and Urban Development	5,850,000	94,227,879	88,377,879
4369000000 Ministry of Roads, Public Works and Transport	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	103,432,092	113,407,201	9,975,109
	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	338,994,954	544,781,857	205,786,903

Department	Programme	Sub-programme	FINANCIAL YEAR 2022/2023		
			Approved Estimates	Supplementary Estimates	Change in Estimates
			KShs.	KShs.	KShs.
	0203004360 P 3. Public works	0203014360 SP 3.1 Public Works	3,870,000	5,420,000	1,550,000
	0204004360 P 4. Energy	0204014360 SP 4.1 Energy	12,298,408	12,751,927	453,519
4371000000 Ministry of Tourism, Culture, Wildlife, Trade and Industry	0109004360 P9. General administration and support services	0109014360 SP9.1 General administration and support services	37,975,644	38,552,344	576,700
	0110004360 P10. Tourism Development	0110014360 SP10.1 Tourism Development	2,000,000	3,030,378	1,030,378
	0111004360 P11. Trade and Enterprise Development	0111014360 SP11.1 Trade and enterprise development	3,550,000	6,120,652	2,570,652
	0112004360 P12. Culture and Heritage Preservation	0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,000,000	(300,000)
4372000000 Ministry of Youth Affairs, Sports, ICT and Social Services	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	43,936,817	62,586,817	18,650,000
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	17,315,000	(3,050,000)
	0302004360 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	10,550,000	14,583,430	4,033,430
	0303004360 P 3. Social Empowerment	0303014360 SP 3.1 Social Empowerment	34,500,000	45,631,210	11,131,210
	0304004360 P 4. Social Protection.	0304014360 SP 4.1 Social Protection	4,620,000	4,630,000	10,000
	0305004360 P 5. ICT Services	0305014360 SP 5.1 ICT Services	465,000	2,415,000	1,950,000
4373000000 Public Management and County Administration	0503004360 P 3. General administration and support services	0503014360 SP 3.1 General administration and support services	234,635,000	239,723,309	5,088,309
	0504004360 P 4. Public Service Management	0504014360 SP 4.1 Human resource management	1,075,000	1,075,000	-
	0504004360 P 4. Public Service Management	0504044360 SP 4.4 Coordination of government functions	29,075,325	29,179,353	104,028
	0504004360 P 4. Public Service Management	0504064360 SP 4.6 Citizen participation and Civic Education	500,000	500,000	-
	0717000 P 1. General Administration and support Services	0717020 SP 1.2 Human Resources Management Services	-	1,200,000	1,200,000
4374000000 County Public Service Board	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	44,534,538	47,480,938	2,946,400
4377000000 Livestock Production, Fisheries and Cooperatives Development	0105004360 P5. General administration and support services	0105014360 SP5.1 General administration and support services	94,216,098	95,356,098	1,140,000
	0105004360 P5. General administration and support services	0106014360 SP6.1 Livestock Production	29,471,927	41,336,012	11,864,085

Department	Programme	Sub-programme	FINANCIAL YEAR 2022/2023		
			Approved Estimates	Supplementary Estimates	Change in Estimates
			KShs.	KShs.	KShs.
	0106004360 P6. Livestock Development	0106024360 SP6.2 Livestock Extension and Training Services	425,000	2,300,064	1,875,064
	0107004360 P7. Cooperative Development	0107014360 SP7.1 Cooperatives development	12,012,571	18,588,983	6,576,412
	0108004360 P8. Veterinary Services	0108014360 SP8.1 Disease Surveillance and control	26,320,389	29,054,302	2,733,913
	0108004360 P8. Veterinary Services	0108024360 SP8.2 A I Services	3,700,000	4,749,980	1,049,980
Total Expenditure For Vote 4360000000 ELGEYO/MARAKWET COUNTY			4,852,771,692	6,256,186,221	1,403,414,529

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2022/2023

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	99,199,387	99,199,387	-
0101004360 P1. General administration and support services	99,199,387	99,199,387	-
0102014360 SP2.1 Cash Crops Development	28,814,119	34,417,715	5,603,596
0102034360 SP2.3 Agricultural Extension and Training Services	10,025,000	294,088,514	284,063,514
0102004360 P2. Crop Development	38,839,119	328,506,229	289,667,110
0103014360 SP3.1 Soil Conservation	-	368,000	368,000
0103004360 P3. Soil Conservation	-	368,000	368,000
0104014360 SP4.1 Irrigation Development	47,800,000	124,500,473	76,700,473
0104004360 P4. Irrigation Development	47,800,000	124,500,473	76,700,473
0105014360 SP5.1 General administration and support services	94,216,098	95,356,098	1,140,000
0105004360 P5. General administration and support services	94,216,098	95,356,098	1,140,000
0106014360 SP6.1 Livestock Production	29,471,927	41,336,012	11,864,085
0106024360 SP6.2 Livestock Extension and Training Services	425,000	2,300,064	1,875,064
0106004360 P6. Livestock Development	29,896,927	43,636,076	13,739,149
0107014360 SP7.1 Cooperatives development	12,012,571	18,588,983	6,576,412
0107004360 P7. Cooperative Development	12,012,571	18,588,983	6,576,412
0108014360 SP8.1 Disease Surveillance and control	26,320,389	29,054,302	2,733,913
0108024360 SP8.2 A I Services	3,700,000	4,749,980	1,049,980
0108004360 P8. Veterinary Services	30,020,389	33,804,282	3,783,893
0109014360 SP9.1 General administration and support services	37,975,644	38,552,344	576,700
0109004360 P9. General administration and support services	37,975,644	38,552,344	576,700
0110014360 SP10.1 Tourism Development	2,000,000	3,030,378	1,030,378
0110004360 P10. Tourism Development	2,000,000	3,030,378	1,030,378
0111014360 SP11.1 Trade and enterprise development	3,550,000	6,120,652	2,570,652
0111004360 P11. Trade and Enterprise Development	3,550,000	6,120,652	2,570,652
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,000,000	(300,000)
0112004360 P12. Culture and Heritage Preservation	3,300,000	3,000,000	(300,000)
0201014360 SP 1.1 General administration and support services	103,432,092	113,407,201	9,975,109
0201004360 P 1. General administration and support services	103,432,092	113,407,201	9,975,109
0202024360 SP 2.2 Rural road Works	338,994,954	544,781,857	205,786,903
0202004360 P 2. Road Improvement	338,994,954	544,781,857	205,786,903
0203014360 SP 3.1 Public Works	3,870,000	5,420,000	1,550,000
0203004360 P 3. Public works	3,870,000	5,420,000	1,550,000
0204014360 SP 4.1 Energy	12,298,408	12,751,927	453,519
0204004360 P 4. Energy	12,298,408	12,751,927	453,519
0301014360 SP 1.1 General administration and support services	43,936,817	62,586,817	18,650,000
0301004360 P 1. General administration and support services	43,936,817	62,586,817	18,650,000
0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	17,315,000	(3,050,000)
0302024360 SP 2.2 Sports Talent Development	10,550,000	14,583,430	4,033,430
0302004360 P 2. Sports Development	30,915,000	31,898,430	983,430
0303014360 SP 3.1 Social Empowerment	34,500,000	45,631,210	11,131,210
0303004360 P 3. Social Empowerment	34,500,000	45,631,210	11,131,210
0304014360 SP 4.1 Social Protection	4,620,000	4,630,000	10,000
0304004360 P 4. Social Protection.	4,620,000	4,630,000	10,000
0305014360 SP 5.1 ICT Services	465,000	2,415,000	1,950,000
0305004360 P 5. ICT Services	465,000	2,415,000	1,950,000
0306014360 SP 6.1 General administration and support services	225,275,804	252,679,388	27,403,584
0306004360 P 6. General administration and support services	225,275,804	252,679,388	27,403,584
0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	58,065,058	3,070,603
0307004360 P 7. Technical and Vocational Education and Training (TVET)	54,994,455	58,065,058	3,070,603
0308014360 SP 8.1 Pre-Primary Education	108,945,155	194,817,265	85,872,110

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0308004360 P 8. Pre-Primary Education	108,945,155	194,817,265	85,872,110
0401014360 SP 1.1 General administration and support services	77,059,204	79,364,646	2,305,442
0401004360 P 1. General administration and support services	77,059,204	79,364,646	2,305,442
0402014360 SP 2.1 Water Services	191,804,772	239,442,762	47,637,990
0402004360 P 2. Water and Sanitation Management	191,804,772	239,442,762	47,637,990
0403014360 SP 3.1 Environmental conservation	2,600,000	900,000	(1,700,000)
0403024360 SP 3.2 Climate change mainstreaming and compliance	-	11,000,000	11,000,000
0403004360 P 3. Environmental Management and Protection	2,600,000	11,900,000	9,300,000
0404014360 SP 4.1 Solid waste management	1,000,000	200,000	(800,000)
0404004360 P 4. Solid Waste Management	1,000,000	200,000	(800,000)
0405014360 SP 5.1 Lands, Physical planning and Urban Development	5,850,000	94,227,879	88,377,879
0405004360 P 5. Lands, Physical Planning and Urban Development	5,850,000	94,227,879	88,377,879
0406014360 SP 6.1 General administration and support services	1,661,827,955	1,756,342,428	94,514,473
0406004360 P 6. General administration and support services	1,661,827,955	1,756,342,428	94,514,473
0407014360 SP 7.1 Community and Environmental Health	14,229,042	11,429,042	(2,800,000)
0407004360 P 7. Preventive and Promotive health	14,229,042	11,429,042	(2,800,000)
0408024360 SP 8.2 County Hospitals	54,524,473	273,251,056	218,726,583
0408034360 SP 8.3 Primary Care Units	89,845,286	159,467,062	69,621,776
0408044360 SP 8.4 Emergency Medical Services	6,000,000	8,480,000	2,480,000
0408004360 P 8. Curative and Rehabilitative Health	150,369,759	441,198,118	290,828,359
0501014360 SP 1.1 General administration and support services	164,160,270	156,726,670	(7,433,600)
0501004360 P 1. General administration and support services	164,160,270	156,726,670	(7,433,600)
0502014360 SP 2.1 Governance	68,608,752	93,991,445	25,382,693
0502004360 P 2. Open Governance, Transparency and Accountability	68,608,752	93,991,445	25,382,693
0503014360 SP 3.1 General administration and support services	234,635,000	239,723,309	5,088,309
0503004360 P 3. General administration and support services	234,635,000	239,723,309	5,088,309
0504014360 SP 4.1 Human resource management	1,075,000	1,075,000	-
0504044360 SP 4.4 Coordination of government functions	29,075,325	29,179,353	104,028
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	500,000	-
0504004360 P 4. Public Service Management	30,650,325	30,754,353	104,028
0505014360 SP 5.1 General administration and support services	186,810,456	175,610,456	(11,200,000)
0505004360 P 5. General administration and support services	186,810,456	175,610,456	(11,200,000)
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	15,673,179	9,673,179
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	24,000,000	7,000,000
0506034360 SP 6.3 Accounting services	7,000,000	7,000,000	-
0506044360 SP 6.4 Supply Chain Management	2,800,000	2,800,000	-
0506054360 SP 6.5 Revenue Management Services	6,900,000	8,100,000	1,200,000
0506004360 P 6. Financial Management	39,700,000	57,573,179	17,873,179
0507014360 SP 7.1 General administration, planning and support services	367,627,860	383,520,732	15,892,872
0507004360 P 7. General administration, planning and support services	367,627,860	383,520,732	15,892,872
0508014360 SP 8.1 Legislation and representation	207,345,907	291,305,977	83,960,070
0508004360 P 8. Legislation and representation	207,345,907	291,305,977	83,960,070
0509014360 SP 9.1 Legislative oversight	87,434,570	67,928,170	(19,506,400)
0509004360 P 9. Legislative oversight	87,434,570	67,928,170	(19,506,400)
0717020 SP 1.2 Human Resources Management Services	-	1,200,000	1,200,000
0717000 P1 : General Administration Planning and Support Services	-	1,200,000	1,200,000
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	4,852,771,692	6,256,186,221	1,403,414,529

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

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

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
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 Open Governance, Transparency and Accountability

Outcome: Enhanced Accountability

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2022/2023	2023/2024	2024/2025
Sub Programme: Governance					
Office of the Governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	1	-
	Value of audit queries reduced	% Value of audit queries	15	10	5
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	30	20	10
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	90	100	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-

	Governor's residence constructed	No. of residential houses constructed	-	1	-
Sub Programme: Peace building, and conflict resolution					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
Sub Programme: Disaster management and emergency response					
Office of the Governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	119,625,732	109,245,732	(10,380,000)
0501004360 P 1. General administration and support services	119,625,732	109,245,732	(10,380,000)
0502014360 SP 2.1 Governance	68,608,752	93,991,445	25,382,693
0502004360 P 2. Open Governance, Transparency and Accountability	68,608,752	93,991,445	25,382,693
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	188,234,484	203,237,177	15,002,693

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	187,634,484	203,237,177	15,602,693
Compensation to Employees	111,358,130	100,978,130	(10,380,000)
Use of Goods and Services	51,788,752	76,071,445	24,282,693
Current Transfers to Govt. Agencies	3,000,000	3,000,000	-
Other Recurrent	21,487,602	23,187,602	1,700,000
Capital Expenditure	600,000	0	(600,000)
Capital Grants to Govt. Agencies	600,000	0	(600,000)
Total Expenditure	188,234,484	203,237,177	15,002,693

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2022/2023

VOTE R4362000000 OFFICE OF GOVERNOR				
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023				
Heads and Items Under Which This Vote will be Accounted for by Vote R4362000000 OFFICE OF GOVERNOR				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	103,050,890	92,670,890	(10,380,000)
	2110101 Basic Salaries - Civil Service	103,050,890	92,670,890	(10,380,000)
	2110200 Basic Wages - Temporary Employees	8,307,240	8,307,240	-
	2110202 Casual Labour - Others	8,307,240	8,307,240	-
	2210100 Utilities Supplies and Services	250,000	350,000	100,000
	2210101 Electricity	150,000	250,000	100,000
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	30,000	1,350,000	1,320,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,280,000	1,280,000
	2210203 Courier and Postal Services	30,000	70,000	40,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	31,322,693	10,322,693
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	3,500,000	2,000,000
	2210302 Accommodation - Domestic Travel	3,500,000	6,500,000	3,000,000
	2210303 Daily Subsistence Allowance	3,000,000	6,750,000	3,750,000
	2210310 Field Operational Allowance	13,000,000	14,572,693	1,572,693
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	6,000,000	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	-
	2210499 Foreign Travel and Subs.- Others	-	5,000,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210600 Rentals of Produced Assets	1,630,000	1,630,000	-
	2210603 Rents and Rates - Non-Residential	1,630,000	1,630,000	-
	2210700 Training Expenses	-	580,000	580,000
	2210715 Kenya School of Government	-	580,000	580,000
	2210800 Hospitality Supplies and Services	1,170,000	4,200,000	3,030,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	970,000	1,500,000	530,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,500,000	2,500,000
	2210805 National Celebrations	200,000	200,000	-
	2210900 Insurance Costs	3,800,000	3,800,000	-
	2210904 Motor Vehicle Insurance	500,000	500,000	-
	2210910 Medical Insurance	3,300,000	3,300,000	-
	2211100 Office and General Supplies and Services	200,000	400,000	200,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-	
2211103 Sanitary and Cleaning Materials, Supplies and Services	-	200,000	200,000	
2211200 Fuel Oil and Lubricants	3,000,000	4,000,000	1,000,000	
2211201 Refined Fuels and Lubricants for Transport	3,000,000	4,000,000	1,000,000	

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	2,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	4,500,000	4,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,000,000	-
	2640402 Donations	3,000,000	3,000,000	-
	2710100 Government Pension and Retirement Benefits	8,267,602	8,267,602	-
	2710102 Gratuity - Civil Servants	8,267,602	8,267,602	-
	3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	12,500,000	-
	3110799 Purchase of Vehicles & Other T	12,500,000	12,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,700,000	1,700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,700,000	1,700,000
	GROSS EXPENDITURE	172,855,732	186,728,425	13,872,693
	NET EXPENDITURE	172,855,732	186,728,425	13,872,693
4362000102 Audit Services	2210200 Communication, Supplies and Services	99,000	99,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	99,000	99,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210700 Training Expenses	550,000	550,000	-
	2210799 Training Expenses - Other (Bud	550,000	550,000	-
	2210800 Hospitality Supplies and Services	1,080,000	1,580,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,050,000	1,550,000	500,000
	2211100 Office and General Supplies and Services	67,600	67,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	67,600	67,600	-
	2211300 Other Operating Expenses	103,400	103,400	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,400	103,400	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	-
	GROSS EXPENDITURE	2,800,000	3,300,000	500,000
	NET EXPENDITURE	2,800,000	3,300,000	500,000
4362000103 Information and Communication	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,700,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,700,000	500,000
	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2211100 Office and General Supplies and Services	50,000	50,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-

	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	GROSS EXPENDITURE	2,050,000	2,550,000	500,000
	NET EXPENDITURE	2,050,000	2,550,000	500,000
4362000100 Office of the Governor	NET EXPENDITURE	177,705,732	192,578,425	14,872,693
4362000701 Executive Administration	2210200 Communication, Supplies and Services	30,000	360,000	330,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000
	2210203 Courier and Postal Services	30,000	60,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,898	1,072,898	400,000
	2210303 Daily Subsistence Allowance	672,898	1,072,898	400,000
	2210500 Printing , Advertising and Information Supplies and Services	60,000	60,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2211100 Office and General Supplies and Services	355,854	355,854	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	355,854	355,854	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211202 Refined Fuels and Lubricants for Production	500,000	500,000	-
	2211300 Other Operating Expenses	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	GROSS EXPENDITURE	3,208,752	3,938,752	730,000
	NET EXPENDITURE	3,208,752	3,938,752	730,000
4362000702 Legal services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2211300 Other Operating Expenses	3,000,000	3,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	120,000	120,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	120,000	-
	GROSS EXPENDITURE	3,470,000	3,470,000	-
	NET EXPENDITURE	3,470,000	3,470,000	-
4362000703 Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	-
	2210303 Daily Subsistence Allowance	100,000	100,000	-

and Compliance	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2211000 Specialised Materials and Supplies	700,000	700,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	600,000	-
	2211100 Office and General Supplies and Services	50,000	50,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	GROSS EXPENDITURE	3,250,000	3,250,000	-
	NET EXPENDITURE	3,250,000	3,250,000	-
4362000700 County Secretary	NET EXPENDITURE	9,928,752	10,658,752	730,000
	TOTAL NET EXPENDITURE FOR VOTE 4362000000 OFFICE OF GOVERNOR	187,634,484	203,237,177	15,602,693

1.2 4361 COUNTY ASSEMBLY

PART A: Vision

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

PART B: Mission

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

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

In the 2021/22 Fiscal Year, the county assembly was allocated Ksh.593,254,972 for recurrent expenditure and Ksh.0 for development expenditure. During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county. During the period the county assembly did not s implement any development projects due to limited resources.

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

Major Services/Outputs to be provided in MTEF period 2022/2023 – 2024/2025 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2022/23 – 2024/2025 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight on utilization of public resources
- d) Capacity building

To implement the above programmes and projects, the Assembly will utilize **Kshs. 662,408,337** for recurrent expenditure and **Kshs.70,784,000** to replenish car loans that converted to car grants during the 2021/22 FY.

PART D. Programme Objectives

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

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

Programme: P.1 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.1.1 Legislation and Representation					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30
		Number of motions introduced and concluded	60	70	80
		Amendment of standing orders	-	-	-
	Representation	Number of petitions considered	10	20	20
		Number of Statements issued	20	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25
		Number of committee stage amendments drafted	15	15	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35

		Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
		Organize study and inspection tours for members of county assembly	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35
		Undertake of research surveys	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5
		Prepare reports on money bills	1	1	1
Programme: P.3 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.3.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%

		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in	Enhanced security in

				Assembly	Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

Part F: Summary of Expenditure by Programmes, 2022/2023

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	367,627,860	373,958,190	6,330,330
0507004360 P 7. General administration, planning and support services	367,627,860	373,958,190	6,330,330
0508014360 SP 8.1 Legislation and representation	207,345,907	291,305,977	83,960,070
0508004360 P 8. Legislation and representation	207,345,907	291,305,977	83,960,070
0509014360 SP 9.1 Legislative oversight	87,434,570	67,928,170	(19,506,400)
0509004360 P 9. Legislative oversight	87,434,570	67,928,170	(19,506,400)
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY	662,408,337	733,192,337	70,784,000

Part G: Summary of Expenditure by Vote and Economic Classification, 2022/2023

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	662,408,337	733,192,337	70,784,000
Compensation to Employees	296,108,797	275,890,911	(20,217,886)
Use of Goods and Services	224,429,540	240,664,610	16,235,070
Current Transfers to Govt. Agencies	4,000,000	6,500,000	2,500,000
Other Recurrent	137,870,000	210,136,816	72,266,816
Total Expenditure	662,408,337	733,192,337	70,784,000

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		2022/2023	2022/2023
		Approved Estimates KShs.	SUP I KShs.	SUP II KShs.	SUP III KShs.
4361000101					
County					
Assembly					
Headquarters					
	2110100 Basic Salaries - Permanent Employees	124,833,016		-	-
	2110200 Basic Wages - Temporary Employees	31,312,400	24,175,400	-	-
	2110201 Contractual Employees	31,312,400	24,175,400	-	-
	2110300 Personal Allowance - Paid as Part of Salary	124,141,409	103,307,393	-	-
	2110301 House Allowance	16,853,300	16,853,300	-	-
	2110302 Honoraria	43,255,120	23,748,720	-	-
	2110307 Hardship Allowance	14,786,400	14,786,400	-	-
	2110312 Responsibility Allowance	10,320,000	10,320,000	-	-
	2110314 Transport Allowance	31,390,589	30,062,973	-	-
	2110315 Extraneous Allowance	2,500,000	2,500,000	-	-
	2110320 Leave Allowance	1,036,000	1,036,000	-	-
	2110399 Personal Allowances paid - Oth	4,000,000	4,000,000	-	-
	2110400 Personal Allowances paid as Reimbursements	4,400,000	4,241,000	-	-
	2110405 Telephone Allowance	4,400,000	4,241,000	-	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	11,421,972	11,421,972	-	-
	2120399 Employer Contributions to Social Security Funds and Schemes	11,421,972	11,421,972	-	-
	2210100 Utilities Supplies and Services	1,400,000	1,800,000	-	-
	2210101 Electricity	700,000	900,000	-	-
	2210102 Water and sewerage charges	700,000	900,000	-	-
	2210200 Communication, Supplies and Services	1,568,000	1,568,000	-	-
	2210202 Internet Connections	1,548,000	1,548,000	-	-
	2210203 Courier and Postal Services	20,000	20,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,461,507	69,914,487	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,149,639	11,649,639	-	-
	2210302 Accommodation - Domestic Travel	20,955,528	28,108,508	-	-
	2210303 Daily Subsistence Allowance	21,377,482	26,177,482	-	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,978,858	3,978,858	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	4,000,000	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,000,000	-	-
	2210402 Accommodation	5,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,700,000	5,700,000	-	-
	2210502 Publishing and Printing Services	2,500,000	2,500,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	-	-
	2210600 Rentals of Produced Assets	900,000	900,000	-	-
	2210602 Payment of Rents and Rates - Residential	900,000	900,000	-	-
	2210700 Training Expenses	17,721,183	21,721,183	-	-
	2210701 Travel Allowance	4,171,183	5,171,183	-	-
	2210702 Remuneration of Instructors and Contract Based Training Services	6,000,000	8,000,000	-	-
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,000,000	-	-
	2210710 Accommodation Allowance	5,550,000	6,550,000	-	-
	2210800 Hospitality Supplies and Services	29,173,600	28,673,600	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		2022/2023	2022/2023
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,500,000	19,000,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	9,673,600	9,673,600	-	-
	2210900 Insurance Costs	25,500,000	25,456,890	-	-
	2210901 Group Personal Insurance	2,000,000	1,956,890	-	-
	2210904 Motor Vehicle Insurance	1,500,000	1,500,000	-	-
	2210910 Medical Insurance	22,000,000	22,000,000	-	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-	-
	2211100 Office and General Supplies and Services	3,500,000	4,000,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,500,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-	-
	2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	7,000,000	-	-
	2211300 Other Operating Expenses	59,005,250	55,930,450	-	-
	2211301 Bank Service Commission and Charges	15,000	15,000	-	-
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,000,000	-	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	1,000,000	-	-
	2211310 Contracted Professional Services	2,000,000	2,000,000	-	-
	2211320 Temporary Committees Expenses	40,179,450	40,179,450	-	-
	2211325 Constituency Office Expenses	10,810,800	8,736,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	8,000,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	8,000,000	-	-
	2220200 Routine Maintenance - Other Assets	3,500,000	4,000,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,500,000	-	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-	-
	2220299 Routine Maintenance - Other As	2,000,000	2,000,000	-	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	6,500,000	-	-
	2620212 Subscription to Platts	4,000,000	6,500,000	-	-
	2710100 Government Pension and Retirement Benefits	17,000,000	18,482,816	-	-
	2710102 Gratuity - Civil Servants	17,000,000	18,482,816	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	16,270,000	16,270,000	-	-
	3110701 Purchase of Motor Vehicles	16,270,000	16,270,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-	-
	3110902 Purchase of Household and Institutional Appliances	500,000	500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	9,600,000	9,600,000	-	-
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,500,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	-	-
	3111005 Purchase of Photocopiers	1,000,000	1,000,000	-	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		2022/2023	2022/2023
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-	-
	4110400 Domestic Loans to Individuals and Households	94,000,000	164,784,000	-	-
	4110403 Housing loans to public servants	24,000,000	24,000,000	-	-
	4110405 Car loans to Public Servants	70,000,000	140,784,000	-	-
	GROSS EXPENDITURE	662,408,337	733,192,337	-	-
	NET EXPENDITURE	662,408,337	733,192,337	-	-
4361000100 County Assembly	NET EXPENDITURE	662,408,337	733,192,337	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4361000000 COUNTY ASSEMBLY	662,408,337	733,192,337	-	-

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development, which include the big four agenda, the SDGs and the third medium term plan which is the blueprint 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
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2022/23	2023/24	2024/25
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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0505014360 SP 5.1 General administration and support services	186,810,456	175,610,456	(11,200,000)
0505004360 P 5. General administration and support services	186,810,456	175,610,456	(11,200,000)
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	15,673,179	9,673,179
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	24,000,000	7,000,000
0506034360 SP 6.3 Accounting services	7,000,000	7,000,000	-
0506044360 SP 6.4 Supply Chain Management	2,800,000	2,800,000	-
0506054360 SP 6.5 Revenue Management Services	6,900,000	8,100,000	1,200,000
0506004360 P 6. Financial Management	39,700,000	57,573,179	17,873,179
0507014360 SP 7.1 General administration, planning and support services	-	9,562,542	9,562,542
0507004360 P 7. General administration, planning and support services	-	9,562,542	9,562,542
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	242,746,177	16,235,721

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	226,510,456	242,746,177	16,235,721
Compensation to Employees	176,652,802	166,452,802	(10,200,000)
Use of Goods and Services	46,734,812	71,170,533	24,435,721
Other Recurrent	3,122,842	5,122,842	2,000,000
Total Expenditure	226,510,456	242,746,177	16,235,721

PART I: II REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	160,876,865	150,576,865	(10,300,000)
	2110101 Basic Salaries - Civil Service	160,876,865	150,576,865	(10,300,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,775,937	15,775,937	-
	2120102 Employer Contributions to Local Government Security Fund	15,775,937	15,775,937	-
	2210100 Utilities Supplies and Services	356,000	356,000	-
	2210101 Electricity	256,000	256,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	144,000	144,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	144,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	2,200,000	1,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	900,000	400,000
	2210302 Accommodation - Domestic Travel	600,000	1,300,000	700,000
	2210700 Training Expenses	184,000	184,000	-
	2210715 Kenya School of Government	184,000	184,000	-
	2210800 Hospitality Supplies and Services	250,000	250,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	-
	2210900 Insurance Costs	800,000	800,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2210999 Insurance Costs - Other (Budge	600,000	600,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
4363000101 Finance and Planning Headquarters	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	4,000,000	-	(4,000,000)

	2211309 Management Fees	4,000,000	-	(4,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,812	300,812	-
	2220101 Maintenance Expenses - Motor Vehicles	300,812	300,812	-
	2710100 Government Pension and Retirement Benefits	2,322,842	2,322,842	-
	2710105 Gratuity - Ministers	2,322,842	2,322,842	-
	2810200 Civil Contingency Reserves	-	2,000,000	2,000,000
	2810205 Emergency Fund	-	2,000,000	2,000,000
	GROSS EXPENDITURE	186,810,456	175,610,456	-11,200,000
	NET EXPENDITURE	186,810,456	175,610,456	-11,200,000
4363000100 Finance and Planning	NET EXPENDITURE	186,810,456	175,610,456	-11,200,000
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210101 Electricity	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,738,000	15,538,000	6,800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	-
	2210302 Accommodation - Domestic Travel	2,350,000	5,550,000	3,200,000
	2210303 Daily Subsistence Allowance	3,500,000	4,300,000	800,000
	2210309 Field Allowance	2,288,000	5,088,000	2,800,000
	2210500 Printing , Advertising and Information Supplies and Services	1,950,000	150,000	(1,800,000)
	2210502 Publishing and Printing Services	1,800,000	-	(1,800,000)
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210800 Hospitality Supplies and Services	4,062,000	6,062,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,662,000	5,662,000	2,000,000
	2211100 Office and General Supplies and Services	650,000	650,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	250,000	250,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-
4363000201 Economic Planning and Budget		FINANCIAL YEAR 2022/2023		
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	GROSS EXPENDITURE	17,000,000	24,000,000	7,000,000
	NET EXPENDITURE	17,000,000	24,000,000	7,000,000
4363000200 Economic Planning and Budget	NET EXPENDITURE	17,000,000	24,000,000	7,000,000
	2210100 Utilities Supplies and Services	700,000	700,000	-

	2210101 Electricity	700,000	700,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,420,000	3,420,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,250,000	-
	2210302 Accommodation - Domestic Travel	1,070,000	1,070,000	-
	2210303 Daily Subsistence Allowance	1,100,000	1,100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	240,000	240,000	-
	2210502 Publishing and Printing Services	240,000	240,000	-
	2210700 Training Expenses	800,000	800,000	-
	2210715 Kenya School of Government	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	140,000	140,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	140,000	-
	2210900 Insurance Costs	300,000	300,000	-
	2210999 Insurance Costs - Other (Budge	300,000	300,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	200,000	200,000	-
	2211201 Refined Fuels and Lubricants for Transport	200,000	200,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
4363000403 Accounting Services	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
4363000400 Accounting	NET EXPENDITURE	7,000,000	7,000,000	-
	2210700 Training Expenses	-	1,753,937	1,753,937
	2210799 Training Expenses - Other (Bud	-	1,753,937	1,753,937
	2210800 Hospitality Supplies and Services	-	7,808,605	7,808,605
	2210802 Boards, Committees, Conferences and Seminars	-	7,808,605	7,808,605
4363000701 KDSP Headquarters	GROSS EXPENDITURE	-	9,562,542	9,562,542
	NET EXPENDITURE	-	9,562,542	9,562,542
4363000700 Kenya Devolution Support Programme	NET EXPENDITURE	-	9,562,542	9,562,542
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	15,673,179	9,673,179
	2210302 Accommodation - Domestic Travel	2,000,000	5,000,000	3,000,000
	2210309 Field Allowance	4,000,000	10,673,179	6,673,179
4363000801 Monitoring and Evaluation	GROSS EXPENDITURE	6,000,000	15,673,179	9,673,179
	NET EXPENDITURE	6,000,000	15,673,179	9,673,179
4363000800 Monitoring and Evaluation	NET EXPENDITURE	6,000,000	15,673,179	9,673,179
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210101 Electricity	100,000	100,000	-

	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	3,460,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	660,000	1,160,000	500,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210309 Field Allowance	1,000,000	1,000,000	-
	2210500 Printing, Advertising and Information Supplies and Services	600,000	600,000	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210599 Printing, Advertising - Other	300,000	300,000	-
	2210700 Training Expenses	440,000	440,000	-
	2210715 Kenya School of Government	240,000	240,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210900 Insurance Costs	100,000	100,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	600,000	1,000,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	1,000,000	400,000
	2211300 Other Operating Expenses	900,000	900,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211309 Management Fees	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	700,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	700,000	300,000
4363000901 Revenue Management	GROSS EXPENDITURE	6,900,000	8,100,000	1,200,000
	NET EXPENDITURE	6,900,000	8,100,000	1,200,000
4363000900 Revenue	NET EXPENDITURE	6,900,000	8,100,000	1,200,000
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210202 Internet Connections	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210599 Printing, Advertising - Other	200,000	200,000	-
	2210700 Training Expenses	795,000	795,000	-
	2210715 Kenya School of Government	195,000	195,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2211100 Office and General Supplies and Services	550,000	550,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	-
4363001001 Supply Chain Management	2211200 Fuel Oil and Lubricants	250,000	250,000	-
	2211201 Refined Fuels and Lubricants for Transport	250,000	250,000	-

	2211300 Other Operating Expenses	385,000	385,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	160,000	-
	2211399 Other Operating Expenses - Oth	225,000	225,000	-
	GROSS EXPENDITURE	2,800,000	2,800,000	-
	NET EXPENDITURE	2,800,000	2,800,000	-
4363001000 Supply Chain Management	NET EXPENDITURE	2,800,000	2,800,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	242,746,177	16,235,721

1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION

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

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 and county borders.

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
Sub Programme SP. 1.1 General Administration and Support Services					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

Programme: P.2 Public Service Management
Outcome: Improved Service Delivery

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					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	2550	2550	2550
		Public Service Management	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	60%	75%	85%
		Public Service Management	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	1	-	-
		Public Service Management	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	4	4	4
		Public Service Management	Projects progress review meetings held	No. of Projects progress review meetings held	52	52	52
		Public Service Management	Staff capacity built	% of staff capacity built	60	70	80
	Alcoholic Drinks Control	Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	70%	50%	30%
		Public Service Management	Annual inspections of alcoholic drinks outlets for licensing done.	No. of Annual inspections done	2	2	2

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2022/23	2023/24	2024/25
	AIDS Control Unit (ACUs)	Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
	Coordination of government functions	Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated	76	80	80
		Public Service 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	4	4
		Public Service Management	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	20	20
	Citizen participation and Civic Education	Public Service Management	Accountability Mechanisms established	No. of accountability forums held	20	20	20
		Public Service Management	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
		Public Service Management	County Information and Documentation center (CIDC) equipped	No. of documentation centers equipped	-	1	1
		Public Service Management	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0305014360 SP 5.1 ICT Services	-	1,950,000	1,950,000
0305004360 P 5. ICT Services	-	1,950,000	1,950,000
0503014360 SP 3.1 General administration and support services	234,635,000	239,723,309	5,088,309
0503004360 P 3. General administration and support services	234,635,000	239,723,309	5,088,309
0504014360 SP 4.1 Human resource management	1,075,000	1,075,000	-
0504044360 SP 4.4 Coordination of government functions	29,075,325	29,179,353	104,028
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	500,000	-
0504004360 P 4. Public Service Management	30,650,325	30,754,353	104,028
0717020 SP 1.2 Human Resources Management Services	-	1,200,000	1,200,000
0717000 P1 : General Administration Planning and Support Services	-	1,200,000	1,200,000
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	265,285,325	273,627,662	8,342,337

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	239,130,205	245,668,514	6,538,309
Compensation to Employees	222,453,520	222,453,520	-
Use of Goods and Services	16,676,685	21,736,685	5,060,000
Other Recurrent	-	1,478,309	1,478,309
Capital Expenditure	26,155,120	27,959,148	1,804,028
Acquisition of Non-Financial Assets	5,900,000	11,604,028	5,704,028
Capital Grants to Govt. Agencies	1,500,000	100,000	(1,400,000)
Other Development	18,755,120	16,255,120	(2,500,000)
Total Expenditure	265,285,325	273,627,662	8,342,337

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4373000101 ICT Headquarters	2210200 Communication, Supplies and Services	-	825,000	825,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	90,000	90,000
	2210202 Internet Connections	-	735,000	735,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	300,000	300,000
	2210303 Daily Subsistence Allowance	-	300,000	300,000
	2210800 Hospitality Supplies and Services	-	75,000	75,000

		FINANCIAL YEAR 2022/2023		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	75,000	75,000
	2211100 Office and General Supplies and Services	-	150,000	150,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	150,000	150,000
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	600,000	600,000
	GROSS EXPENDITURE	-	1,950,000	1,950,000
	NET EXPENDITURE	-	1,950,000	1,950,000
4373000100 ICT	NET EXPENDITURE	-	1,950,000	1,950,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	770,205	420,205	(350,000)
	2210303 Daily Subsistence Allowance	770,205	420,205	(350,000)
	2210700 Training Expenses	900,000	350,000	(550,000)
	2210799 Training Expenses - Other (Bud	900,000	350,000	(550,000)
	2210800 Hospitality Supplies and Services	150,000	100,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	100,000	(50,000)
	2211100 Office and General Supplies and Services	1,100,000	350,000	(750,000)
4373000201 Public Service Management Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,100,000	350,000	(750,000)
	GROSS EXPENDITURE	2,920,205	1,220,205	-1,700,000
	NET EXPENDITURE	2,920,205	1,220,205	-1,700,000
4373000200 Public Service Management	NET EXPENDITURE	2,920,205	1,220,205	-1,700,000
	2110100 Basic Salaries - Permanent Employees	98,453,520	96,953,520	(1,500,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	124,000,000	124,000,000	-
	2210100 Utilities Supplies and Services	300,000	250,000	(50,000)
	2210101 Electricity	150,000	125,000	(25,000)
	2210102 Water and sewerage charges	150,000	125,000	(25,000)
	2210200 Communication, Supplies and Services	513,000	283,000	(230,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	170,000	(230,000)
	2210203 Courier and Postal Services	13,000	13,000	-
	2210299 Communication, Supplies - Othe	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,472,000	6,122,000	650,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,000	502,000	(300,000)
	2210302 Accommodation - Domestic Travel	950,000	500,000	(450,000)
4373000301 County Administration	2210303 Daily Subsistence Allowance	600,000	300,000	(300,000)
	2210309 Field Allowance	-	1,400,000	1,400,000
	2210310 Field Operational Allowance	3,120,000	3,120,000	-

		FINANCIAL YEAR 2022/2023		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210399 Domestic Travel and Subs. - Others	-	300,000	300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,200,000	1,200,000
	2210403 Daily Subsistence Allowance	-	1,200,000	1,200,000
	2210700 Training Expenses	350,000	300,000	(50,000)
	2210715 Kenya School of Government	350,000	300,000	(50,000)
	2210800 Hospitality Supplies and Services	150,000	150,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210900 Insurance Costs	1,290,000	1,570,000	280,000
	2210901 Group Personal Insurance	990,000	1,320,000	330,000
	2210904 Motor Vehicle Insurance	300,000	250,000	(50,000)
	2211100 Office and General Supplies and Services	-	160,000	160,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	160,000	160,000
	2211200 Fuel Oil and Lubricants	1,300,000	550,000	(750,000)
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	550,000	(750,000)
	2211300 Other Operating Expenses	2,106,480	7,006,480	4,900,000
	2211305 Contracted Guards and Cleaning Services	446,480	346,480	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,660,000	1,660,000	-
	2211310 Contracted Professional Services	-	5,000,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	300,000	(400,000)
	2220101 Maintenance Expenses - Motor Vehicles	700,000	300,000	(400,000)
	3111000 Purchase of Office Furniture and General Equipment	-	878,309	878,309
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	-	878,309	878,309
	GROSS EXPENDITURE	234,635,000	239,723,309	5,088,309
	NET EXPENDITURE	234,635,000	239,723,309	5,088,309
4373000302 Public Participation and Civic Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
	2210310 Field Operational Allowance	500,000	500,000	-
	GROSS EXPENDITURE	500,000	500,000	-
	NET EXPENDITURE	500,000	500,000	-
4373000300 County Administration	NET EXPENDITURE	235,135,000	240,223,309	5,088,309
	2210200 Communication, Supplies and Services	-	300,000	300,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	740,000	240,000
	2210303 Daily Subsistence Allowance	500,000	740,000	240,000
4373000401 Human Resources Management	2210700 Training Expenses	-	540,000	540,000
	2210715 Kenya School of Government	-	240,000	240,000
	2210716 Human Resource Reforms	-	100,000	100,000
	2210799 Training Expenses - Other (Bud	-	200,000	200,000

		FINANCIAL YEAR 2022/2023		
SUB-HEAD	TITLE	Approved	Revised	Amount of
		Estimates	Estimates	increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	75,000	135,000	60,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	135,000	60,000
	2211100 Office and General Supplies and Services	500,000	560,000	60,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	560,000	60,000
	GROSS EXPENDITURE	1,075,000	2,275,000	1,200,000
	NET EXPENDITURE	1,075,000	2,275,000	1,200,000
4373000400 Human Resources	NET EXPENDITURE	1,075,000	2,275,000	1,200,000
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	239,130,205	245,668,514	6,538,309

II. DEVELOPMENT EXPENDITURE SUMMARY FY 2022/2023

		FINANCIAL YEAR 2022/2023		
HEAD	TITLE	Approved	Revised	Amount of
		Estimates	Estimates	increase or decrease
		KShs.	KShs.	KShs.
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
	2210309 Field Allowance	17,567,825	15,567,825	(2,000,000)
	2210310 Field Operational Allowance	1,000,000	1,000,000	-
	2210310 Field Operational Allowance	16,567,825	14,567,825	(2,000,000)
	2211000 Specialised Materials and Supplies	500,000	-	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	-	(500,000)
	2211100 Office and General Supplies and Services	687,295	687,295	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	687,295	687,295	-
	2640400 Other Current Transfers, Grants and Subsidies	1,500,000	100,000	(1,400,000)
	2640402 Donations	1,500,000	100,000	(1,400,000)
	3110500 Construction and Civil Works	4,800,000	8,242,101	3,442,101
	3110504 Other Infrastructure and Civil Works	4,800,000	8,242,101	3,442,101
	3110700 Purchase of Vehicles and Other Transport Equipment	-	160,000	160,000
	3110704 Purchase of Bicycles and Motorcycles	-	160,000	160,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	3,201,927	2,101,927
	3111009 Purchase of other Office Equipment	-	2,101,927	2,101,927
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,100,000	1,100,000	-
	GROSS EXPENDITURE	26,155,120	27,959,148	1,804,028
	NET EXPENDITURE	26,155,120	27,959,148	1,804,028
4373000200 Public Service Management	NET EXPENDITURE	26,155,120	27,959,148	1,804,028
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	26,155,120	27,959,148	1,804,028

2022/23 FINANCIAL YEAR FIRST SUPPLEMENTARY ANNUAL DEVELOPMENT PLAN PROJECTS

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Supp 1	Ward
2022-23 FY APPROVED SUP1 ADP							
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Peace and Conflict Resolution	Meetings Held	500,000	Endo
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Council of Elders Meeting	Meetings Held	500,000	Endo
						1,000,000	
2210310	Public Service Management	Coordination of Government functions	PMCs Facilitations for Projects Commissioning	Facilitation of PMCs	No. of Supervision reports generated	1,000,000	Arror
2210310	Public Service Management	Coordination of Government functions	Monitoring and Evaluation	Monitoring and Evaluation for PMCs	No. of Supervision reports generated	850,000	Chepkorio
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	500,000	Cherangany/ Chebororwa
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Supervision by ward development committee and PMCs	No of visits conducted	600,000	Embobut/Embulot
2210310	Public Service Management	Coordination of Government functions	Public Service Management	project monitoring and evaluation	supervision of projects by WDCs/PMCS	800,000	Emsoo
2210310	Public Service Management	Coordination of Government functions	Public Service Management	Ward Development Committee Monitoring and Evaluation	Monitoring Held	1,000,000	Endo
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Monitoring and Evaluation	Projects Monitored and evaluated	800,000	Kabiemit
2210310	Public Service Management	Coordination of Government functions	Project Monitoring	Monitoring of Projects	No. of Supervision reports generated	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	1,000,000	Kapsowar

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Supp 1	Ward
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Training and Facilitation of PMCs	Number of PMCs Trained and facilitated	1,200,000	Kaptarakwa
2210310	Public Service Management	Coordination of Government functions	Monitoring of Ward Projects	Monitoring of all Projects in the Ward	Number of visits undertaken	1,000,000	Kapyego
2210310	Public Service Management	Coordination of Government functions	PMCs and WDCs	Project,Monitoring and Evaluation	No of visits and Reports	150,000	Lelan
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Supervision	Monitoring and Supervision of Projects	Projects Monitored and Supervised	800,000	Metkei
2210310	Public Service Management	Coordination of Government functions	Project Monitorng and Evaluation	Supervision by WDC and PMCs Committee	Visits conducted	1,000,000	Moiben Kuserwo
2210310	Public Service Management	Coordination of Government functions	Project Monitorng and Evaluation	Supervision by WDC and PMCs Committee	Visits conducted	0	Sambirir
2210310	Public Service Management	Coordination of Government functions	PMCS and WDCs	Project Monitoring and Evaluation	Visits conducted	850,000	Sengwer
2210310	Public Service Management	Coordination of Government functions	PMC and WDC	Project Monitoring and training	No of visit	217,825	Soy North
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and evaluation PMC and WDCs	Supervision by WDC and PMCs	Visits conducted	1,000,000	Soy South
2210310	Public Service Management	Coordination of Government functions	WDCs and PMCs	Facilitation of PMC and WDCs during project visits	No of visit	800,000	Tambach
2210310	PMC Funds					14,567,825	
2211101	Public Service Management	Coordination of Government functions	Kapchemutwa ward office	office stationery and operations	Stationery purchased	687,295	Kapchemutwa
						687,295	
2640402	Public Service Management	Coordination of Government functions	Donations to Governor's Office	Donations for implementation of various projects in the Ward	No of projects	100,000	Cherangany/ Chebororwa
						100,000	
3110504	Public Service Management	Coordination of Government functions	Coordination of Government Services	Wiring of ward office	Wiring of ward office	200,000	Endo
3110504	Public Service Management	Coordination of Government functions	Ward office Toilet	Renovation of ward office Toilet	Toilet renovated	200,000	Sengwer
3110504	Public Service Management	Coordination of Government functions	Equipments and office rehabilitation	Purchase of equipments and WIFI Installation	Equipments purchased	200,000	Embobut/Embulot
						600,000	
3111099	Public Service Management	Coordination of Government functions	Ward office	Equipping of Socila Hall	Social Hall Equipped	600,000	Cherangany/ Chebororwa
3111099	Public Service Management	Coordination of Government functions	Coordination of Government Services	Equipping Ward Office Hall and Board Room	Ward Equipped	500,000	Kaptarakwa

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Supp 1	Ward
3111099	Public Service Management	Coordination of Government functions	Kapsowar ward office equipping	Equipping of ward office (purchase of laptop and office chairs)		250,000	Kapsowar
						1,350,000	
3111009	Public Service Management	Coordination of Government functions	Ward office	Ward office Maintenance	office maintaned	551,927	Kamariny
3111009	Public Service Management	Coordination of Government functions	Aror Ward Offices	Aror Ward Huduma Mashinani(ward office operationalization)		900,000	Aror
3111009	Public Service Management	Coordination of Government functions	Ward office	Ward office operation	office operationalized	200,000	Tambach
			TOTAL			1,651,927	
3110504	Public Service Management	Coordination of Government functions	Equipments and office rehabilitation	Equipment Maintainance and Purchases office Rheabilitation needs	Equipments purchased	200,000	Soy South
3110504	Public Service Management	Coordination of Government functions	Construction and Equipping	Construction and Equiping	Equipments purchased	2,000,000	Soy South
3110504	Public Service Management	Coordination of Government functions	Construction of Administration Block at County Headquarters	Construction		4,499,200	County HQs
3110504	Public Service Management	Coordination of Government functions	Sengwer Ward office	Completion		563,921	Sengwer
3110504	Public Service Management	Coordination of Government functions	Kaptarakwa ward office equiping	Equipping		370,000	Kaptarakwa
3110504	Public Service Management	Coordination of Government functions	Chepkorio ward office	completion		208,980	Chepkorio
						7,842,101	
3110704	Public Service Management	Coordination of Government functions	Cherangany/Chebororwa ward motorbike	Purchase of Bicycles and Motorcycles		160,000	Cherangany/Chebororwa
						160,000	
					GRAND TOTAL	27,959,148	

1.5 4374 COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board 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 18th June 2013, appointed and gazette on 21st June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that 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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		KShs.
0501014360 SP 1.1 General administration and support services	44,534,538	47,480,938	2,946,400
0501004360 P 1. General administration and support services	44,534,538	47,480,938	2,946,400
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	47,480,938	2,946,400

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	44,534,538	44,980,938	446,400
Compensation to Employees	38,924,418	38,924,418	-
Use of Goods and Services	2,771,178	3,217,578	446,400
Other Recurrent	2,838,942	2,838,942	-
Capital Expenditure	-	2,500,000	2,500,000
Acquisition of Non-Financial Assets	-	2,500,000	2,500,000
Total Expenditure	44,534,538	47,480,938	2,946,400

PART I: II REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4374000101					
County Public Service Board Headquarters					
	2110100 Basic Salaries - Permanent Employees	38,924,418		-	-
	2210100 Utilities Supplies and Services	105,000	105,000	-	-
	2210101 Electricity	65,000	65,000	-	-
	2210102 Water and sewerage charges	40,000	40,000	-	-
	2210200 Communication, Supplies and Services	48,000	48,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000	6,000	-	-
	2210202 Internet Connections	24,000	24,000	-	-
	2210203 Courier and Postal Services	18,000	18,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,001	680,001	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,001	230,001	-	-
	2210302 Accommodation - Domestic Travel	250,000	250,000	-	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-	-

	2210500 Printing , Advertising and Information Supplies and Services	30,000	30,000	-	-
	2210502 Publishing and Printing Services	30,000	30,000	-	-
	2210700 Training Expenses	150,000	537,000	-	-
	2210799 Training Expenses - Other (Bud	150,000	537,000	-	-
	2210800 Hospitality Supplies and Services	400,000	459,400	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	259,400	-	-
	2210809 Board Allowance	200,000	200,000	-	-
	2210900 Insurance Costs	50,000	50,000	-	-
	2210904 Motor Vehicle Insurance	50,000	50,000	-	-
	2211100 Office and General Supplies and Services	288,177	288,177	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	188,177	188,177	-	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-	-
	2211200 Fuel Oil and Lubricants	300,000	300,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-	-
	2211300 Other Operating Expenses	320,000	320,000	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	-	-
	2211310 Contracted Professional Services	250,000	250,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-	-
	2710100 Government Pension and Retirement Benefits	2,838,942	2,838,942	-	-
	2710102 Gratuity - Civil Servants	2,838,942	2,838,942	-	-
	GROSS EXPENDITURE	44,534,538	44,980,938	-	-
	NET EXPENDITURE	44,534,538	44,980,938	-	-
4374000100 County Public Service Board	NET EXPENDITURE	44,534,538	44,980,938	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	44,980,938	-	-

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111500 Rehabilitation of Civil Works	-	2,500,000	2,500,000
	3111504 Other Infrastructure and Civil Works	-	2,500,000	2,500,000
	GROSS EXPENDITURE	-	2,500,000	2,500,000
	NET EXPENDITURE	-	2,500,000	2,500,000
4374000100 County Public Service Board	NET EXPENDITURE	-	2,500,000	2,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4374000000 COUNTY PUBLIC SERVICE BOARD	-	2,500,000	2,500,000

2022/2023 FINANCIAL YEAR 1ST SUPPLEMENTARY BUDGET ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3111504	Board Services and Secretariat	General administration and support services	CPSB offices Renovation	Renovation of CPSB offices	4	2,500,000	County

INFRASTRUCTURE SECTOR

Sector Introduction

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

Sector Composition

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

- Improved Access leading to mobility of traffic.
- Reliable appropriate infrastructure development.
- Prompt response to fire emergencies.
- 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

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 streetlights 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
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	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
Sub Programme: Rural Road Improvement					
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
Sub Programme: Public Works					
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 Outputs	Key performance Indicators	Planned Targets		
			2022/23	2023/24	2024/25
Sub Programme 4.1: Energy					
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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	103,432,092	113,407,201	9,975,109
0201004360 P 1. General administration and support services	103,432,092	113,407,201	9,975,109
0202024360 SP 2.2 Rural road Works	338,994,954	544,781,857	205,786,903
0202004360 P 2. Road Improvement	338,994,954	544,781,857	205,786,903
0203014360 SP 3.1 Public Works	3,870,000	5,420,000	1,550,000
0203004360 P 3. Public works	3,870,000	5,420,000	1,550,000
0204014360 SP 4.1 Energy	12,298,408	11,851,927	(446,481)
0204004360 P 4. Energy	12,298,408	11,851,927	(446,481)
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	458,595,454	675,460,985	216,865,531

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	111,602,092	122,127,201	10,525,109
Compensation to Employees	95,679,420	85,240,429	(10,438,991)
Use of Goods and Services	14,190,373	33,604,473	19,414,100
Other Recurrent	1,732,299	3,282,299	1,550,000
Capital Expenditure	346,993,362	553,333,784	206,340,422
Acquisition of Non-Financial Assets	335,006,349	527,395,371	192,389,022
Other Development	11,987,013	25,938,413	13,951,400
Total Expenditure	458,595,454	675,460,985	216,865,531

Part I: I. RECURRENT EXPENDITURE SUMMARY 2022/2023

REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023				
Heads and Items Under Which This Vote will be Accounted for by Vote R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4369000201	2210100 Utilities Supplies and Services	-	60,000	60,000
Transport Headquarters				
	2210101 Electricity	-	30,000	30,000
	2210102 Water and sewerage charges	-	30,000	30,000
	2210200 Communication, Supplies and Services	-	15,000	15,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	15,000	15,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	120,000	120,000
	2210303 Daily Subsistence Allowance	-	120,000	120,000
	2210700 Training Expenses	-	500,000	500,000
	2210799 Training Expenses - Other (Bud	-	500,000	500,000

	2211000 Specialised Materials and Supplies	-	550,000	550,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	-	350,000	350,000
	2211029 Purchase of Safety Gear	-	200,000	200,000
	2211100 Office and General Supplies and Services	-	209,090	209,090
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	159,090	159,090
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	2220200 Routine Maintenance - Other Assets	-	8,990,910	8,990,910
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	4,402,910	4,402,910
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	4,588,000	4,588,000
	3111000 Purchase of Office Furniture and General Equipment	-	350,000	350,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	350,000	350,000
	GROSS EXPENDITURE	-	10,795,000	10,795,000
	NET EXPENDITURE	-	10,795,000	10,795,000
4369000200 Transport	NET EXPENDITURE	-	10,795,000	10,795,000
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	95,679,420	85,240,429	(10,438,991)
	2110101 Basic Salaries - Civil Service	95,679,420	85,240,429	(10,438,991)
	2210100 Utilities Supplies and Services	80,000	80,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	5,000	5,000	-
	2210202 Internet Connections	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,482,299	4,982,299	2,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210310 Field Operational Allowance	982,299	3,482,299	2,500,000
	2210700 Training Expenses	700,000	3,900,000	3,200,000
	2210715 Kenya School of Government	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	300,000	3,500,000	3,200,000
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210900 Insurance Costs	1,060,000	1,060,000	-
	2210903 Plant, Equipment and Machinery Insurance	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2210910 Medical Insurance	660,000	660,000	-
	2211000 Specialised Materials and Supplies	303,074	903,074	600,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000	-
	2211029 Purchase of Safety Gear	103,074	103,074	-
	2211031 Specialised Materials - Other	-	600,000	600,000
	2211100 Office and General Supplies and Services	460,000	1,110,000	650,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	1,000,000	600,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	110,000	50,000
	2211200 Fuel Oil and Lubricants	500,000	1,969,100	1,469,100
	2211299 Fuel Oil and Lubricants - Othe	500,000	1,969,100	1,469,100

	2211300 Other Operating Expenses	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	30,000	30,000	-
	2220210 Maintenance of Computers, Software, and Networks	30,000	30,000	-
	2710100 Government Pension and Retirement Benefits	1,332,299	1,332,299	-
	2710102 Gratuity - Civil Servants	1,332,299	1,332,299	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	1,400,000	1,200,000
	3111001 Purchase of Office Furniture and Fittings	-	650,000	650,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	750,000	550,000
	GROSS EXPENDITURE	103,432,092	102,612,201	-819,891
	NET EXPENDITURE	103,432,092	102,612,201	-819,891
4369000702 Energy	2210100 Utilities Supplies and Services	7,000,000	7,000,000	-
	2210101 Electricity	7,000,000	7,000,000	-
4369000700 Roads, Transport & Energy	GROSS EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	7,000,000	7,000,000	-
	NET EXPENDITURE	110,432,092	109,612,201	-819,891
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	800,000	400,000
	2210303 Daily Subsistence Allowance	400,000	800,000	400,000
	2210700 Training Expenses	150,000	300,000	150,000
	2210799 Training Expenses - Other (Bud	150,000	300,000	150,000
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	-
	2211029 Purchase of Safety Gear	50,000	50,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211200 Fuel Oil and Lubricants	150,000	150,000	-
	2211299 Fuel Oil and Lubricants - Othe	150,000	150,000	-
	2220200 Routine Maintenance - Other Assets	20,000	20,000	-
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	GROSS EXPENDITURE	1,170,000	1,720,000	550,000
	NET EXPENDITURE	1,170,000	1,720,000	550,000
4369000800 Public Works	NET EXPENDITURE	1,170,000	1,720,000	550,000
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	122,127,201	10,525,109

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.

4369000701 Roads and Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,987,013	9,238,413	2,251,400
	2210309 Field Allowance	-	900,000	900,000
	2210310 Field Operational Allowance	6,987,013	8,338,413	1,351,400
	2211200 Fuel Oil and Lubricants	1,000,000	13,700,000	12,700,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211203 Refined Fuels and Lubricants -- Other	-	12,700,000	12,700,000
	2220200 Routine Maintenance - Other Assets	4,000,000	2,500,000	(1,500,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	2,500,000	(1,500,000)
	3110200 Construction of Building	-	1,587,600	1,587,600
	3110299 Construction of Buildings - Ot	-	1,587,600	1,587,600
	3110300 Refurbishment of Buildings	-	700,000	700,000
	3110302 Refurbishment of Non-Residential Buildings	-	700,000	700,000
	3110400 Construction of Roads	310,707,941	428,555,844	117,847,903
	3110402 Access Roads	310,707,941	254,149,636	(56,558,305)
	3110499 Construction of Roads - Other	-	174,406,208	174,406,208
	3110500 Construction and Civil Works	800,000	-	(800,000)
	3110599 Other Infrastructure and Civil Works	800,000	-	(800,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	88,000,000	73,000,000
	3111116 Purchase of Graders	15,000,000	88,000,000	73,000,000
	3130100 Acquisition of Land	500,000	500,000	-
	3130199 Acquisition of Land - Other (B	500,000	500,000	-
	GROSS EXPENDITURE	338,994,954	544,781,857	205,786,903
	NET EXPENDITURE	338,994,954	544,781,857	205,786,903
4369000702 Energy	2210100 Utilities Supplies and Services	-	500,000	500,000
	2210101 Electricity	-	500,000	500,000
	3110500 Construction and Civil Works	5,298,408	4,351,927	(946,481)
	3110504 Other Infrastructure and Civil Works	5,298,408	4,351,927	(946,481)
	GROSS EXPENDITURE	5,298,408	4,851,927	(446,481)
	NET EXPENDITURE	5,298,408	4,851,927	(446,481)
4369000700 Roads, Transport & Energy	NET EXPENDITURE	344,293,362	549,633,784	205,340,422
4369000801 Public Works	3110500 Construction and Civil Works	2,700,000	3,700,000	1,000,000
	3110599 Other Infrastructure and Civil Works	2,700,000	3,700,000	1,000,000
	GROSS EXPENDITURE	2,700,000	3,700,000	1,000,000
	NET EXPENDITURE	2,700,000	3,700,000	1,000,000
4369000800 Public Works	NET EXPENDITURE	2,700,000	3,700,000	1,000,000
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	346,993,362	553,333,784	206,340,422

2022/2023 FINANCIAL YEAR FIRST SUPPLEMENTARY BUDGET ANNUAL DEVELOPMENT PLAN PROJECTS

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110504	Energy	Ward Centre	500,000	Cherangay/Chebororwa
3110504	Energy	Murkutwo Junction Street Lights	500,000	Endo
3110504	Energy	Caren Centre Street Lights	500,000	Endo
3110504	Energy	Kapsisi-Chelingwa Centres	351,927	Kamariny
3110504	Energy	Keelu Resort-Kamariny Sawmill Road	500,000	Kamariny
3110504	Energy	Westlands-Kiptabus Sach 4	500,000	Kamariny
3110504	Energy	Bugar Centre	500,000	Kapchemutwa
3110504	Energy	Streetlights	1,000,000	Metkei
2210101	Energy	Ward street lighting	500,000	Soy South
			4,851,927	
3110599	Public Works	Chepsigor-Bondeni-Kipkener and Kapmartokew	1,300,000	Arror
3110599	Public Works	Makeshift Bridges	600,000	Cherangay/Chebororwa
3110599	Public Works	Kashalbei-Chorwo foothbridge	500,000	Embobut/ Embolot
3110599	Public Works	Iten Market Juakali road	300,000	Kapchemutwa
			2,700,000	
3110402	Roads Improvement	Koitolial-Matira Road	960,000	Arror
3110402	Roads Improvement	Arror Ward Feeder Roads	-	Arror
3110402	Roads Improvement	Labour based maintenance Kazi Kwa Vijana	2,880,000	Arror
			3,840,000	
3110402	Roads Improvement	Marmar Road	200,000	Chepkorio
3110402	Roads Improvement	Chebet's Road	200,000	Chepkorio
3110402	Roads Improvement	Chepuswa Road	200,000	Chepkorio
3110402	Roads Improvement	Milimani-Kapalwat Road (Kapapolo)	300,000	Chepkorio
3110402	Roads Improvement	Kapkesem-Kapkaranga Road	400,000	Chepkorio
3110402	Roads Improvement	Kipsanai Road	400,000	Chepkorio
3110402	Roads Improvement	Centre Kwanza-Swamp Road	495,000	Chepkorio
3110402	Roads Improvement	Kimejengwa-Kimalel Road	495,000	Chepkorio
3110402	Roads Improvement	Kapcheptek Primary-Tirok Road	495,000	Chepkorio
3110402	Roads Improvement	Chepnego Road	495,000	Chepkorio
3110402	Roads Improvement	Kameston Road	495,000	Chepkorio
3110402	Roads Improvement	Mwen Road	495,000	Chepkorio
3110402	Roads Improvement	Kakimwe Road	495,000	Chepkorio
3110402	Roads Improvement	Chepkorio Dairy-Kamar Road	495,000	Chepkorio
3110402	Roads Improvement	Kulwane SDA-Chepii Road and SDA Major Road	495,000	Chepkorio
3110402	Roads Improvement	Kamelil-Kaboinet Road	544,500	Chepkorio
3110402	Roads Improvement	Samich-Kapsongok-Kewamoi Road	594,000	Chepkorio
3110402	Roads Improvement	Morongge-Kapsiro-Kapsamich Culverts	594,000	Chepkorio
3110402	Roads Improvement	Tilolwo Road	693,000	Chepkorio
3110402	Roads Improvement	Kapchorwa Road	693,000	Chepkorio

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	Road Maintenance	885,787	Chepkorio
3110402	Roads Improvement	Chepkiting-Kamondia Road	960,000	Chepkorio
3110402	Roads Improvement	Kamosong Junction-Cheboswony Road	960,000	Chepkorio
3110402	Roads Improvement	Chebirei-Kapsiro-Chebirei Centre/Kapchebuk-Kamindo-Kamurei/Chepsuko-Chebirei SDA	960,000	Chepkorio
3110402	Roads Improvement	Karionge-Yatiane-Cherota Road	960,000	Chepkorio
3111116	Roads Improvement	purchase of crater	15,000,000	Chepkorio
			28,999,287	
3110402	Roads Improvement	Ward Roads	-	Cherangay/Chebororwa
3110402	Roads Improvement	Ward roads	4,848,000	Cherangay/Chebororwa
3110402	Roads Improvement	Road Maintainance	7,680,000	Cherangay/Chebororwa
			12,528,000	
2211201	Roads Improvement	Field supervision	-	County
2220201	Roads Improvement	Field supervision	-	County
2210310	Roads Improvement	Field supervision	-	County
3110402	Roads Improvement	Kapchebau secondary	672,000	Embobut/ Embolot
3110402	Roads Improvement	Mkeno Primary road	960,000	Embobut/ Embolot
3110402	Roads Improvement	Kakimiti-Lemeiwo Road (box culvert)	1,920,000	Embobut/ Embolot
3110402	Roads Improvement	Lemeiywo -Kamago primary school roads	1,440,000	Embobut/ Embolot
3110402	Roads Improvement	Kobosich-Korou road	1,920,000	Embobut/ Embolot
3110402	Roads Improvement	Chepkoit -Kapyego road	1,440,000	Embobut/ Embolot
3110402	Roads Improvement	Maron-Mungwo Road	1,101,467	Embobut/ Embolot
3110402	Roads Improvement	Kakimiti-Chawis road	2,880,000	Embobut/ Embolot
3110402	Roads Improvement	Lemeiwo-Chorwa Road	-	Embobut/ Embolot
3110402	Roads Improvement	Boroko-Cheman-Kasokotou road	3,840,000	Embobut/ Embolot
3110402	Roads Improvement	Lemeiywo-Meuno	1,440,000	Embobut/ Embolot
3110402	Roads Improvement	Kapsilionge bridge	1,440,000	Embobut/ Embolot
3110402	Roads Improvement		19,053,467	
3110402	Roads Improvement	Hiwa foothpath	200,000	Emsoo
3110402	Roads Improvement	Akaya-Emsitet road	200,000	Emsoo
3110402	Roads Improvement	Catholic Church -Melaa	300,000	Emsoo
3110402	Roads Improvement	Chepkeben Kapcheseboi	300,000	Emsoo
3110402	Roads Improvement	Litei -Kapkaga	300,000	Emsoo
3110402	Roads Improvement	Chepnyel -Kaptum centre road	495,000	Emsoo
3110402	Roads Improvement	Kokwopmesewe road	495,000	Emsoo
3110402	Roads Improvement	Chelobon road	594,000	Emsoo
3110402	Roads Improvement	Tawilwak road	693,000	Emsoo
3110402	Roads Improvement	Kangoo-Taragon road	960,000	Emsoo
3110402	Roads Improvement	Orgut Road	1,651,268	Emsoo
3110402	Roads Improvement	Salaba- Kabulwo Road	2,016,000	Emsoo
3110402	Roads Improvement	Kapchelal -Chegilet Road	2,016,000	Emsoo

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	Kibendo -Kipcheptui Road	2,880,000	Emsoo
3110402	Roads Improvement	Kipyegor –Meza Mungu road	300,000	Emsoo
			13,400,268	
3110402	Roads Improvement	Tot Catholic Church-Kapterwa Road	-	Endo
3110402	Roads Improvement	Sambalat-Ngachar Road	960,000	Endo
3110402	Roads Improvement	Kreel-Koibirir-Chelele Road	960,000	Endo
3110402	Roads Improvement	Queen of Peace-Murkutwo Primary-Cherutich Road	960,000	Endo
3110402	Roads Improvement	Kawala-Kakimasin Road	960,000	Endo
3110402	Roads Improvement	Sambalat-Kasokotow Road	-	Endo
3110402	Roads Improvement	Tot-Kisibai-Meuno Road	1,440,000	Endo
3110402	Roads Improvement	Cherutich-Kapsawar Road	1,920,000	Endo
3110402	Roads Improvement	Tilingwo Chemir-Korchombus Road	1,920,000	Endo
3110402	Roads Improvement	Sikot-Kongurut-Kasokotow Road	1,920,000	Endo
			11,040,000	
3110402	Roads Improvement	Maintenance of Ward Roads	2,880,000	Kabiemit
3110402	Roads Improvement	Kimwogo-Simotwo Bridge	4,800,000	Kabiemit
			7,680,000	
3110402	Roads Improvement	Birika Road	200,000	Kamariny
3110402	Roads Improvement	Kwambai-Kimuge Road	200,000	Kamariny
3110402	Roads Improvement	Lelechwa-Kapelijah Road	200,000	Kamariny
3110402	Roads Improvement	Kijana road	200,000	Kamariny
3110402	Roads Improvement	Chelongoch road	200,000	Kamariny
3110402	Roads Improvement	Kiptingo Primary-Kapkerer-Tarmac Road	300,000	Kamariny
3110402	Roads Improvement	Road Surveys-Kapkoi Sub Location	495,000	Kamariny
3110402	Roads Improvement	Kamariny KCC-Kilima Resort	495,000	Kamariny
3110402	Roads Improvement	Tegeres-Mosonik Road	495,000	Kamariny
3130199	Roads Improvement	Katalel Primary	495,000	Kamariny
3110402	Roads Improvement	Kapngetuny Road	546,408	Kamariny
3110402	Roads Improvement	Cheburin Bridge	546,408	Kamariny
3110402	Roads Improvement	Chepchoge-Cheboni Road	594,000	Kamariny
3110402	Roads Improvement	Maziwa-Maina Road	594,000	Kamariny
3110402	Roads Improvement	Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road	792,000	Kamariny
3110402	Roads Improvement	Kimates-Etio Road	792,000	Kamariny
3110402	Roads Improvement	Malusei-Cheptilis Road	792,000	Kamariny
3110402	Roads Improvement	Polytechnic-Kapchilim-Chemoiywo-Labul-Paulo-Chepsok Road	792,000	Kamariny
3110402	Roads Improvement	Mzee Moja-Kapnoo-Kibirir Road	960,000	Kamariny
3110402	Roads Improvement	Chief Camp-Exodus School	1,009,850	Kamariny
3110402	Roads Improvement	Kaptarit -Edens road	1,632,000	Kamariny
3110402	Roads Improvement	Chepkonga-Kaptugen-Emiat Road	2,400,000	Kamariny
3110402	Roads Improvement	FUEL	1,920,000	Kamariny
			16,650,665	

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	Karkitony Meli Road	100,000	Kapchemutwa
3110402	Roads Improvement	Kapkonga Sub-location roads	200,000	Kapchemutwa
3110402	Roads Improvement	Karkitony/MetibKabore/Kamagetoi(Chekunyuk) Road.	240,000	Kapchemutwa
3110402	Roads Improvement	Cheboss Kap Arap Chengwonye road	200,000	Kapchemutwa
3110402	Roads Improvement	Mindililwa Sub-Location roads	400,000	Kapchemutwa
3110402	Roads Improvement	Kapkendi -Masit-Kapsabit	495,000	Kapchemutwa
3110402	Roads Improvement	Kapjeremiah- Kimengich dam Road	495,000	Kapchemutwa
3110402	Roads Improvement	Mindililwa Sub-Location roads	495,000	Kapchemutwa
3110402	Roads Improvement	Chepsangut-Kombasangong Road	396,000	Kapchemutwa
3110402	Roads Improvement	Kapkore Road	445,500	Kapchemutwa
3110402	Roads Improvement	Chebulany Road	445,500	Kapchemutwa
3110402	Roads Improvement	Kapkarongo Road	445,500	Kapchemutwa
3110402	Roads Improvement	Kapkoino Road	445,500	Kapchemutwa
3110402	Roads Improvement	Kap Matuma-Kiptin"gori-Kipsanai road	693,000	Kapchemutwa
3110402	Roads Improvement	Chekunyuk Chiefs office road	495,000	Kapchemutwa
3110402	Roads Improvement	Kendur Corner-Lamaon primary	1,824,000	Kapchemutwa
3110402	Roads Improvement	Kaptaiwa Kapbainet Road	792,000	Kapchemutwa
3110402	Roads Improvement	Kapkessum Sub-Location Road	1,056,000	Kapchemutwa
3110402	Roads Improvement	Kap Bagataa-Mbuzi road	1,152,000	Kapchemutwa
3110402	Roads Improvement	Kapchegomet dispensary Road	1,344,000	Kapchemutwa
3110402	Roads Improvement	Iten Town Ship Roads	960,000	Kapchemutwa
3110402	Roads Improvement	Ward roads	960,000	Kapchemutwa
3110402	Roads Improvement	Legetet Kapkazi and Metipkapore -Kapchorwa roads	1,920,000	Kapchemutwa
			15,999,000	
3110402	Roads Improvement	Kiptangat-Kapengong-Kapsimtwo Road	2,880,000	Kapsowar
3110402	Roads Improvement	Kapchesewes-Kiptenoi Road	2,880,000	Kapsowar
3110402	Roads Improvement	Benon-Chesakur-Chelitya-Solio Road	2,880,000	Kapsowar
3110402	Roads Improvement	Simotwo-Kokwobaras-Sangurur Centre Road	2,880,000	Kapsowar
3110402	Roads Improvement	Ward Roads	5,760,000	Kapsowar
			17,280,000	
3110402	Roads Improvement	Bararket Road	495,000	Kaptarakwa
3110402	Roads Improvement	Kapriria Culverts	495,000	Kaptarakwa
3110402	Roads Improvement	Orangoi-Chepkuyeng Road	594,000	Kaptarakwa
3110402	Roads Improvement	Mzalendo Road	693,000	Kaptarakwa
3110402	Roads Improvement	Nyaru-Kapcheptorus Road	693,000	Kaptarakwa
3110402	Roads Improvement	Kaptilol Village Road	960,000	Kaptarakwa
3110402	Roads Improvement	Koshin-Bwanaleng Road	960,000	Kaptarakwa
3110402	Roads Improvement	Chirchir-Chebulbul Primary School Road	960,000	Kaptarakwa
3110402	Roads Improvement	Toot-Mutwo Road	960,000	Kaptarakwa
3110402	Roads Improvement	Mokwo Dip-Water Supply-Kapkee Junction	960,000	Kaptarakwa
3110402	Roads Improvement	Kaptagat Junction-Kaptagat Hotel-Kaptarakwa Junction	1,031,909	Kaptarakwa

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	AIC Chemwabul-Tea Zone-Zakayo Road	1,440,000	Kaptarakwa
3110402	Roads Improvement	Mwarei Road	2,592,000	Kaptarakwa
3110402	Roads Improvement	Chepsamo-Seven Up-Simotwet Road	1,920,000	Kaptarakwa
3110402	Roads Improvement	Kamoi-Torok Road	1,920,000	Kaptarakwa
3110402	Roads Improvement	Kiptormos-Chesebet-Twiga-Chebaror Road	2,304,000	Kaptarakwa
3110402	Roads Improvement	Belgut-Kapyat Road	2,592,000	Kaptarakwa
3110402	Roads Improvement	Kapkaras-Kapkapruto-Kapchepsoi Road	2,592,000	Kaptarakwa
3110402	Roads Improvement	Kabalborokwo-Kapserton Road	2,880,000	Kaptarakwa
			27,041,909	
3110402	Roads Improvement	Kapchelaga Road	960,000	Kapyego
3110402	Roads Improvement	Kipkiring-Kamasia-Upper Road	960,000	Kapyego
3110402	Roads Improvement	Kapchumari-Embo Kaptiek Road	960,000	Kapyego
3110402	Roads Improvement	Kararia-Chepterimet Road	960,000	Kapyego
3110402	Roads Improvement	Kabarak Road	960,000	Kapyego
3110402	Roads Improvement	Chepyomot-Kararia/Kapchoge Road Junction	960,000	Kapyego
3110402	Roads Improvement	Kapyego-Kararia Saach 4 Road	960,000	Kapyego
3110402	Roads Improvement	Kapkau Upper Road	960,000	Kapyego
3110402	Roads Improvement	Kapchoge-Chepkoit Road	1,440,000	Kapyego
3110402	Roads Improvement	Kararia-Kapchoge Primary School Road	1,920,000	Kapyego
3110402	Roads Improvement	Road Maintenance	1,920,000	Kapyego
3110402	Roads Improvement	Kapchemurkeldet-Chemetio Road	2,400,000	Kapyego
			15,360,000	
3110402	Roads Improvement	Suswemoi -Torapket	-	Lelan
3110402	Roads Improvement	Kapmegetoi-Nyalilyo(Kapsaina)	-	Lelan
3110402	Roads Improvement	Konyibseba/Laini Moja	-	Lelan
3110402	Roads Improvement	Chemulany-Kaptalamwa	-	Lelan
3110402	Roads Improvement	Kaptalamwa-Sokoyo	-	Lelan
3110402	Roads Improvement	Kapchepsar-Kapkongo Junction	-	Lelan
3110402	Roads Improvement	Labot-Kapkochur -Sokoyo	-	Lelan
3110402	Roads Improvement	Torokwo -Kipchilma-Ainapkoin -Kapchesikari	-	Lelan
3110402	Roads Improvement	Chemotwo-Kamitit-Jasket	-	Lelan
3110402	Roads Improvement	Makutano-Bridge-Kapcheptile -Lotuiwa	-	Lelan
3110402	Roads Improvement	Kerer-Cheborsit	-	Lelan
3110402	Roads Improvement	Telelket -Kamuneria and Chorwo-Kotirei	-	Lelan
3110402	Roads Improvement	purchase of grader	20,000,000	Lelan
3110402	Roads Improvement	FUEL	5,900,000	Lelan
3110402	Roads Improvement	Suswemoi -Torapket	2,000,000	
			27,900,000	
3110402	Roads Improvement	Tabare-Orapko Road	960,000	Metkei
3110402	Roads Improvement	Kiptenden Road	960,000	Metkei
3110402	Roads Improvement	Tugumoi Centre-Karona Road	1,920,000	Metkei

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	Kapkulusu-Kumbokweny Road	1,920,000	Metkei
3110402	Roads Improvement	Kapkuot-Simbeiwet Road	1,920,000	Metkei
3110402	Roads Improvement	Chemaech-Lel-Suswa-Katuiyo Road	2,880,000	Metkei
			10,560,000	
3110402	Roads Improvement	Kiptingwa	-	Moiben/Kuserwo
3110402	Roads Improvement	Kilima -Soyo Primary	-	Moiben/Kuserwo
3110402	Roads Improvement	Cheboit tank -PAG Church -Kapchemwolo	-	Moiben/Kuserwo
3110402	Roads Improvement	Emkew-Yemit	-	Moiben/Kuserwo
3110402	Roads Improvement	Chepkoisir -Kapkosiokwo	-	Moiben/Kuserwo
3110402	Roads Improvement	Kapcherambach -Kiptingwa	-	Moiben/Kuserwo
3110402	Roads Improvement	Treatment -Ainabrong-Kipshabatai	-	Moiben/Kuserwo
3110402	Roads Improvement	Mindililwo -Kapchepkoisir -Kaploboton -Sinendet	-	Moiben/Kuserwo
3110402	Roads Improvement	Nukyo-Seret -Chepsirgen	-	Moiben/Kuserwo
3110402	Roads Improvement	Bungwet-Embomogoywo road	-	Moiben/Kuserwo
3110402	Roads Improvement	Kimungu -Chepsirgen	-	Moiben/Kuserwo
3110402	Roads Improvement	ward roads	-	Moiben/Kuserwo
3110402	Roads Improvement	Kibungar -Kaploskat -Chesingei	-	Moiben/Kuserwo
3110402	Roads Improvement	Chebara-Kilima,Sumbeywet-Jemunada	-	Moiben/Kuserwo
3110402	Roads Improvement	purchase of excavator	18,000,000	Moiben/Kuserwo
3110402	Roads Improvement	FUEL	6,000,000	Moiben/Kuserwo
			24,000,000	
3110402	Roads Improvement	Kaberen-Nyachar ECD Road	495,000	Sambirir
3110402	Roads Improvement	Chebokey-Kewabew Road	960,000	Sambirir
3110402	Roads Improvement	Embokassan-Mokwony Road	960,000	Sambirir
3110402	Roads Improvement	Kokwokor-Itum-Kokwomosewo Road	960,000	Sambirir
3110402	Roads Improvement	Kochitot-Turkut-Cheboron Road	960,000	Sambirir
3110402	Roads Improvement	Chesewew-Mogil Road	1,632,000	Sambirir
3110402	Roads Improvement	Kilang'ata- Segon Road	1,728,000	Sambirir
3110402	Roads Improvement	Mogil-Chugor Road	1,920,000	Sambirir
3110402	Roads Improvement	hossen-Maina-Koisabul	1,920,000	Sambirir
3110402	Roads Improvement	Embokachebii-Kiptumbes-Chesoi-Cattle Dip-Centre2 Roads	1,920,000	Sambirir
3110402	Roads Improvement	Mureto-Chesewew Road	1,920,000	Sambirir
			15,375,000	
3110402	Roads Improvement	Kamakitwa -Kapkutung West	400,000	Sengwer
3110402	Roads Improvement	Kibuga-Lelachbel road	400,000	Sengwer
3110402	Roads Improvement	Rogor -Kasaon	960,000	Sengwer
3110402	Roads Improvement	Kapchelim Road	1,920,000	Sengwer
3110402	Roads Improvement	Kipteber-Diaspora -Kabaranget	1,920,000	Sengwer
3110402	Roads Improvement	Kapterit Center-Uswo dispensary-Bonde Road	1,920,000	Sengwer
3110402	Roads Improvement	Chepkerengoi Road	2,400,000	Sengwer
3110402	Roads Improvement	Kipsero -Sach 4 Road	2,400,000	Sengwer

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward
3110402	Roads Improvement	Kipsambach -Kapkanyar Road	2,400,000	Sengwer
3110402	Roads Improvement	Kapkanyar -Kabechor roads	2,880,000	Sengwer
3110402	Roads Improvement	Chepel-Chesubet-Cattle dip Road	2,880,000	Sengwer
3110402	Roads Improvement	Chelach -Chepnes -Bonde	3,360,000	Sengwer
			23,840,000	
3110402	Roads Improvement	Kap Murram-Tilatil -Cheborko road	-	Soy North
3110402	Roads Improvement	Kibegaa -Endo Road	-	Soy North
3110402	Roads Improvement	Ward Roads	-	Soy North
3110402	Roads Improvement	Kibargoi Road	-	Soy North
3110402	Roads Improvement	Sumbeiywo Changach	-	Soy North
3110402	Roads Improvement	Catholic -Sacha Road	-	Soy North
3110402	Roads Improvement	Korober-Toror road	-	Soy North
3110402	Roads Improvement	Matungen -Epke-Surmo Road	-	Soy North
3110402	Roads Improvement	Kabarku -Kaptere-Chemwabul Road	-	Soy North
3110402	Roads Improvement	purchase of excavator	19,000,000	Soy North
3110402	Roads Improvement	FUEL	3,000,000	Soy North
			22,000,000	
3110402	Roads Improvement	Kabokbok -Kaptiire-Kipkanao road	1,440,000	Soy South
3110402	Roads Improvement	Kabyiot-Kapkesi and Kewapwen primary school road	1,440,000	Soy South
3110402	Roads Improvement	Terene-Rokyo-Sosiot	1,440,000	Soy South
3110402	Roads Improvement	Chepsirei Kwapkwony road	1,440,000	Soy South
3110402	Roads Improvement	ward roads	1,448,240	Soy South
3110402	Roads Improvement	Turesia -Kalwal Road	1,920,000	Soy South
3110402	Roads Improvement	Setano -Komon-Sekite-Kapkirwok	2,400,000	Soy South
3110402	Roads Improvement	Teber-Kipcheba	500,000	Soy South
			12,028,240	
3110402	Roads Improvement	Nyawa junction Nyawa school gate	300,000	Tambach
3110402	Roads Improvement	Orapsang-Kombakemengwa road	500,000	Tambach
3110599	Roads Improvement	roads structures	-	Tambach
3110402	Roads Improvement	KombaAnin Siroch road	960,000	Tambach
3110402	Roads Improvement	Kibeimok -Kamaa road	1,152,000	Tambach
3110402	Roads Improvement	Corner-Kiau road	1,152,000	Tambach
3110402	Roads Improvement	Kipcheptai -Mwendapole road	1,152,000	Tambach
3110402	Roads Improvement	Tambach Songeto road	1,440,000	Tambach
3110402	Roads Improvement	Kaplomkei-Kapkerembe-Cheptuya road	1,440,000	Tambach
3110402	Roads Improvement	Bethjo-Ter Cattle dip road	1,440,000	Tambach
3110402	Roads Improvement	Kamok-Kipngopop Kokwao road	1,536,000	Tambach
3110402	Roads Improvement	Tambach -Kipkaa -Kapchebar Road	1,920,000	Tambach
			12,992,000	
			345,119,762	

vote	Programme	Project Name	NET PROJECT AMOUNT	Ward

SOCIAL PROTECTION AND EMPOWERMENT SECTOR

INTRODUCTION

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

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

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

PART E: Summary of programme outputs and performance indicators for the FY 2021/2022 - 2023/2024

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2022/2023	2023/2024	2024/2025
Sub Programme: SP 1.1 General Administration and support services					
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

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2022/2023	2023/2024	2024/2025
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	6	10	35
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	45	42	65
	Holiday Training camp established and operationalized	No. of holiday camps	1	1	6
	Talent Development centres Operationalized	No. of talent centres	1	1	25
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Empowerment

Objective: To Empower Youth, Women and PWDS

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

Delivery Unit	Output	Key Performance Indicator	Planned Targets
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			2022/2023	2023/2024	2024/2025
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	IGA Support for Youth, Women & PWDs initiated	No. of Youth groups benefiting from IGAs Grants	40	90	120
		No. of women/women groups facilitated with IGAs	71	150	180
		No. of PWDs/PWD groups facilitated with IGAs Grants	10	60	110
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	155	400	750

Programme: P.4 Social Protection

Objective: To enhance Livelihood of the Vulnerable; Elderly and Children

Outcome: Improved well being of the elderly, Vulnerable and children

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2022/2023	2023/2024	2024/2025
Sub Programme: SP 4.1: Social Protection					
Social Services	Children Assembly operationalized	No. of Children Assembly	1	1	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2153	1617	2400
	Medical cover fund policy Formulated	No of policies	1	1	

Programme: P.5 ICT Services

Objective: To champion for efficient and effective service delivery

Outcome: Enhanced efficiency and effectiveness of county services

Sub-Program	Output	Key Performance Indicator	Planned Targets		
			2022/2023	2023/2024	2024/2025
Sub Programme: SP 5.1: ICT services					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	0	2	10
	ICT Centres Operationalize	No. of Centres	2	2	10

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0301014360 SP 1.1 General administration and support services	43,936,817	62,586,817	18,650,000
0301004360 P 1. General administration and support services	43,936,817	62,586,817	18,650,000
0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	17,315,000	(3,050,000)
0302024360 SP 2.2 Sports Talent Development	10,550,000	14,583,430	4,033,430
0302004360 P 2. Sports Development	30,915,000	31,898,430	983,430
0303014360 SP 3.1 Social Empowerment	34,500,000	45,631,210	11,131,210
0303004360 P 3. Social Empowerment	34,500,000	45,631,210	11,131,210
0304014360 SP 4.1 Social Protection	4,620,000	4,630,000	10,000
0304004360 P 4. Social Protection.	4,620,000	4,630,000	10,000
0305014360 SP 5.1 ICT Services	465,000	465,000	-

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0305004360 P 5. ICT Services	465,000	465,000	-
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	114,436,817	145,211,457	30,774,640

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	43,936,817	62,586,817	18,650,000
Compensation to Employees	36,217,186	35,257,186	(960,000)
Use of Goods and Services	6,003,850	11,363,850	5,360,000
Current Transfers to Govt. Agencies	120,000	14,370,000	14,250,000
Other Recurrent	1,595,781	1,595,781	-
Capital Expenditure	70,500,000	82,624,640	12,124,640
Acquisition of Non-Financial Assets	20,830,000	21,171,400	341,400
Capital Grants to Govt. Agencies	45,050,000	55,200,410	10,150,410
Other Development	4,620,000	6,252,830	1,632,830
Total Expenditure	114,436,817	145,211,457	30,774,640

PART I: A. RECURRENT EXPENDITURE SUMMARY FOR 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372001201 Sports Headquarters	2110100 Basic Salaries - Permanent Employees	32,266,621	31,306,621	(960,000)
	2110101 Basic Salaries - Civil Service	32,266,621	31,306,621	(960,000)
	2110200 Basic Wages - Temporary Employees	3,950,565	3,950,565	-
	2110202 Casual Labour - Others	3,950,565	3,950,565	-
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	302,000	302,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	2,000	2,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,720,000	3,680,000	960,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	940,000	940,000	-

	2210303 Daily Subsistence Allowance	1,480,000	1,480,000	-
	2210310 Field Operational Allowance	-	960,000	960,000
	2210500 Printing , Advertising and Information Supplies and Services	80,000	80,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	-
	2210700 Training Expenses	490,000	490,000	-
	2210714 Gender Mainstreaming	50,000	50,000	-
	2210715 Kenya School of Government	240,000	240,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	310,000	4,710,000	4,400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	260,000	-
	2210805 National Celebrations	50,000	50,000	-
	2210807 Medals, Awards and Honors	-	4,400,000	4,400,000
	2210900 Insurance Costs	760,000	760,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210910 Medical Insurance	660,000	660,000	-
	2211000 Specialised Materials and Supplies	71,850	71,850	-
	2211016 Purchase of Uniforms and Clothing - Staff	71,850	71,850	-
	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220101 Maintenance Expenses - Motor Vehicles	320,000	320,000	-
	2640100 Scholarships and other Educational Benefits	-	14,250,000	14,250,000
	2649999 Scholarships and Other Educ. -	-	14,250,000	14,250,000
	2640400 Other Current Transfers, Grants and Subsidies	120,000	120,000	-
	2640402 Donations	120,000	120,000	-
	2710100 Government Pension and Retirement Benefits	1,395,781	1,395,781	-
	2710102 Gratuity - Civil Servants	1,395,781	1,395,781	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	GROSS EXPENDITURE	43,936,817	62,586,817	18,650,000
	NET EXPENDITURE	43,936,817	62,586,817	18,650,000
4372001200 Sports	NET EXPENDITURE	43,936,817	62,586,817	18,650,000
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	62,586,817	18,650,000

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

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372001401 Youth Affairs Headquarters	3110500 Construction and Civil Works	20,365,000	17,315,000	(3,050,000)
	3110504 Other Infrastructure and Civil Works	20,365,000	17,315,000	(3,050,000)
	GROSS EXPENDITURE	20,365,000	17,315,000	(3,050,000)
	NET EXPENDITURE	20,365,000	17,315,000	(3,050,000)
4372001400 Youth Affairs	NET EXPENDITURE	20,365,000	17,315,000	(3,050,000)
4372001501 Gender and Social Protection Headquarters	2210900 Insurance Costs	4,620,000	4,630,000	10,000
	2210910 Medical Insurance	4,620,000	4,630,000	10,000
	GROSS EXPENDITURE	4,620,000	4,630,000	10,000
	NET EXPENDITURE	4,620,000	4,630,000	10,000
4372001500 Gender and Social Protection	NET EXPENDITURE	4,620,000	4,630,000	10,000
4372001601 Sports and Youth Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,622,830	1,622,830
	2210310 Field Operational Allowance	-	1,622,830	1,622,830
	2640400 Other Current Transfers, Grants and Subsidies	10,550,000	9,569,200	(980,800)
	2640499 Other Current Transfers - Othe	10,550,000	9,569,200	(980,800)
	3110500 Construction and Civil Works	-	3,391,400	3,391,400
	3110504 Other Infrastructure and Civil Works	-	3,391,400	3,391,400
	GROSS EXPENDITURE	10,550,000	14,583,430	4,033,430
	NET EXPENDITURE	10,550,000	14,583,430	4,033,430
4372001600 Sports and Youth Affairs	NET EXPENDITURE	10,550,000	14,583,430	4,033,430
4372001701 Gender & Social Development	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	15,600,000	16,397,574	797,574
	2640399 Subsidies to Small Busn. - Oth	15,600,000	16,397,574	797,574
	2640400 Other Current Transfers, Grants and Subsidies	18,900,000	29,233,636	10,333,636
	2640499 Other Current Transfers - Othe	18,900,000	29,233,636	10,333,636
	GROSS EXPENDITURE	34,500,000	45,631,210	11,131,210
	NET EXPENDITURE	34,500,000	45,631,210	11,131,210
4372001700 Gender & Social Development	NET EXPENDITURE	34,500,000	45,631,210	11,131,210
4372001801 ICT Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	465,000	465,000	-
	3111111 Purchase of ICT networking and Communications Equipment	465,000	465,000	-
	GROSS EXPENDITURE	465,000	465,000	-
	NET EXPENDITURE	465,000	465,000	-
4372001800 ICT	NET EXPENDITURE	465,000	465,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	70,500,000	82,624,640	12,124,640

ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2022/2023 FINANCIAL YEAR

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
2210910	Social Protection	Social Protection	Medical Cover	Medical Cover for elderly and PWDs	1,200,000	Kabiemit
2210910	Social Protection	Social Protection	Provision of Medical Cover (NHIF)	Provision of medical cover to the elderly	1,000,000	Kapsowar
2210910	Social Protection	Social Protection	NHIF Cover	Provision of medical cover to the elderly and the vulnerable	720,000	Metkei
2210910	Social Protection	Social Protection	Medical cover for the Elderly	NHIF for the	1,000,000	Moiben/Kuserwo
2210910	Social Protection	Social Protection	Medical Cover ofr the Elderly	support the elderly with NHIF cover	600,000	Tambach
2640399	Social Empowerment	Social Economic Empowerment	Youth, Women and PWDs Empowerment	Empowerment of Special Groups	1,000,000	Arror
2640399	Social Empowerment	Social Economic Empowerment	Kapdaniel-Kapseet Music Band	Music Recording	100,000	Chepkorio
2640399	Social Empowerment	Social Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth, Women and PLWDs	1,000,000	Cherangay/Chebororwa
2640399	Social Empowerment	Social Economic Empowerment	Enterprise Support	PWDs, Youth and Women Support	1,000,000	Endo
2640399	Social Empowerment	Social Economic Empowerment	PWDs Support	Support to PWDs	2,000,000	Kabiemit
2640399	Social Empowerment	Social Economic Empowerment	Revolving Fund	Revolving Fund Introduced	2,000,000	Kamariny
2640399	Social Empowerment	Social Economic Empowerment	IGA Support	Income Generating Activities	1,500,000	Kapsowar
2640399	Social Empowerment	Social Economic Empowerment	Empowerment	PWDs IGAs	600,000	Kaptarakwa
2640399	Social Empowerment	Social Economic Empowerment	Enterprise support IGAS	Entrepreneurial support for PLWDs, Woman, Youth groups	800,000	Soy South
2640399	Social Empowerment	Social Economic Empowerment	Youth Empowerment	Purchase of Heifers for Kabigo Delta	100,000	Tambach
2640399	Social Empowerment	Social Economic Empowerment	Support PLWDs	Support PLWDs with Equipments	700,000	Tambach
2640399	Social Empowerment	Social Economic Empowerment	Youth Revolving Fund	youth empowerment	1,250,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Youth	1,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equip youths With Technicals Skills at VTCs and TVET	1,000,000	Cherangay/Chebororwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
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	4,000,000	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youth with Technical Skills	1,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Ward Youth Skills	1,500,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support to Youth in skill development	500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Sponsoring Youth with Driving Course	1,000,000	Metkei
2640499	Social Empowerment	Social Empowerment	TVET and VTC	Youth Skill Development	750,000	Moiben/Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Development of Youth Skills	250,000	Sambirir
2640399	Social Empowerment	Social Empowerment	Youth Skill Empowerment	Provision of Scholarships	50,000	Soy South
2640499	Social Empowerment	Social Empowerment	PLWDS(Kapterik) Skill Development	Training on camel rearing	100,000	Tambach
2640499	Sports Development	Sports Talent Development	Kapserere, Sitotwo and Kamosong	Football Men	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Proverbs and Kapserere	Football Women	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kapng'etik Men FC	Support of Football Team	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Chebuge Women FC	Tournament Support	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kipsaina AFC	Support of Football Team	500,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Sport Talent Development	Athletics Championship for Youth, Women and PWDs	600,000	Cherangay/Chebororwa
2640499	Sports Development	Sports Talent Development	Sports Promotion	Organise sports activities	500,000	Embobut/Embolot
2640499	Sports Development	Sports Talent Development	Youth Support	Purchase of sports equipments	500,000	Emsoo
2640499	Sports Development	Sports Talent Development	Ward Tournament	Talent Development across the Ward	300,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Equipments and ward tournament	Purchase of equipments for the ward	500,000	Kamariny
2640499	Sports Development	Sports Talent Development	Bugar sub location	Talent support	200,000	Kapchemutwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
2640499	Sports Development	Sports Talent Development	Ward Tournament	Ward Sports Tournament	1,000,000	Kapsowar
2640499	Sports Development	Sports Talent Development	Ward Tournament	Football and Volleyball Tournament	500,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Youth Tournament	Development of Youth Tournament	500,000	Sambirir
2640499	Sports Development	Sports Talent Development	Youth talent scouting	Organise for ward tournament	1,500,000	Sengwer
2640499	Sports Development	Sports Talent Development	Sports	Organise ward tournament	300,000	Soy North
2640499	Sports Development	Sports Talent Development	Sport talent support and Athletics	Sport Promotion	800,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Tunyo Primary School	Field Levelling	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chesuman Primary School	Field Levelling	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Kapchebau Primary School	Fencing,levelling and goals post installation	800,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field	750,000	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	Salaba Primary	Grading of school field(finishing)	600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing	420,000	Kamariny
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	Simbeywet Primary School	gabioning	500,000	Moiben/Kuserwo

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
3110504	Sports Development	Sports Infrastructure Development	Chesewew Field	Grading of Field	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Chemoibon 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
3110504	Sports Development	Sports Infrastructure Development	Kiau field	Drainage and levelling	500,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kiboi primary	field drainange	700,000	Tambach
3111111	ICT Services	ICT Services	Kapsowar ICT Centre	Operationalization and Internet Subscription	200,000	Kapsowar
3111111	ICT Services	ICT Services	Kapcherop ICT office	Operationalisation of ICT office	265,000	Sengwer
				Sub Total	55,100,000	
			ROLLOVERS FROM 2021/22 FY			
2210910	Social protection	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	110,000	Kamariny
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for Youth and Women	Supply and delivery of dairy cows	584,987	Arror
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for Youth and Women	Supply and delivery of dairy cows	584,987	Arror
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for Youth and Women	Supply and delivery of catering equipment	370,000	Arror
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for Youth and Women	Supply and delivery of catering equipment	199,000	Arror
2640399	Social Empowerment	Social economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Electric Poshomill	580,000	Chepkorio
2640399	Social Empowerment	Socio-Economic Empowerment	Support of PWDs	Supply and delivery of merino sheep	969,000	Kabiemit
2640399	Social Empowerment	Socio-Economic Empowerment	Support of PWDs	Supply and delivery of merino sheep	969,000	Kabiemit

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
2640399	Social Empowerment	Social economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	200,000	Kapsowar
2640399	Social Empowerment	Social economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	300,000	Kapsowar
2640499	Social Empowerment	Social economic Empowerment	Revolving fund	Entrepreneurial Support for Youth, Women and PWDs Groups	10,500,000	Kaptarakwa
2640399	Social Empowerment	Social economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for Youth, Women and PWDs Groups	206,600	Moiben/Kuserwo
2640399	Social Empowerment	Social economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	134,000	Soy North
2640499	Social Empowerment	Youth Skill development	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	445,450	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	96,500	Cherangany/Chabororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET	264,000	Cherangany/Chabororwa
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities	422,830	County
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities - Iten Marathon	1,200,000	County
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youths with technical skills at VTC and TVET and motivation events for ward primary and secondary students	739,537	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	0	Kapchemutwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youth with technical skills	56,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youth with Technical Skills	380,362	Kaptarakwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing and Development / Holiday Training Camp	0	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Skill Development	500,000	Kapyego
2640499	Sports Development	Sports Talent Development	Talent promotion	Sports events in all the ward	300,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	656,240	Metkei
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	development of youth skills at VTC and TVET	315,000	Moiben/Kuserwo
2640499	Sports Development	Sports Talent Development	Ward Sports Tournament	Organise sports activities	910,700	Moiben/Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping Youths With Technical Skills at VTCs & TVET	74,000	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET	209,690	Soy North
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equipping Youths With Technical Skills at VTCs & TVET	208,900	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support of Youth in Athletics Camp and Purchase of football and volleyball equipment, rehabilitation of Kiptabach and Kewapmwem Goal Post	87,000	Soy South
2640499	Sports Development	Sports Talent Development	Ward tournament	Supply and delivery of sports equipment	258,500	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	122,863	Tambach
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equipping youth with technical skills at VTC and TVET	700,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kamelil Primary School Ground Levelling	Grading and Levelling Works at Kamelil Primary Field	616,400	Chepkorio
3110504	Sports Development	Sports Infrastructure Development	Upgrade of Kameza primary school Field	Leveling of the field	500,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Upgrade of Kapsisi primary school Field	Leveling of the field	500,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Iten special school field levelling	Renovation of school gate and repair of Girls Dormitory fence-Iten special school for the Deaf	300,000	Kapchemutwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Approved Supp 1	Ward
3110504	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	478,094	Kapchemutwa
3110504	Sports Development	Sports Infrastructre Development	Kaptora Primary School field grading	Field Grading	20,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Tuturung Primary School field grading	Field Grading	500,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Goal Post for Kewapmwem, Kiptabach, Katumoi and Chepsirei	Installation of goal of Goal Posts	380,000	Soy South
3110504	Sports Development	Sports Infrastructre Development	Katumoi Field Stablization woeks	Repair (stone pitching) of Katumoi Primary field	500,000	Soy South
3110504	Sports Development	Sports Infrastructre Development	installation of goal posts for kipka field	installation of goal posts for kipka field	75,000	Tambach
				Sub Total	27,524,640	
				Grand Total	82,624,640	

1.1 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet County has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools 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)
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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
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
SP 1.2: Education Bursary and Scholarships					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,404	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
SP 2.1: Technical and Vocational Education and Training (TVET)					
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
SP 3.1: Pre-Primary Education					
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
SP 2.1: Technical and Vocational Education and Training (TVET)					
	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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0306014360 SP 6.1 General administration and support services	225,275,804	252,679,388	27,403,584
0306004360 P 6. General administration and support services	225,275,804	252,679,388	27,403,584
0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	58,065,058	3,070,603
0307004360 P 7. Technical and Vocational Education and Training (TVET)	54,994,455	58,065,058	3,070,603
0308014360 SP 8.1 Pre-Primary Education	108,945,155	194,817,265	85,872,110
0308004360 P 8. Pre-Primary Education	108,945,155	194,817,265	85,872,110
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	389,215,414	505,561,711	116,346,297

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

Economic Classification	FY 2022/2023
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	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	225,275,804	267,934,098	42,658,294
Compensation to Employees	211,686,595	211,686,595	-
Use of Goods and Services	8,118,188	10,118,188	2,000,000
Current Transfers to Govt. Agencies	-	39,395,751	39,395,751
Other Recurrent	5,471,021	6,733,564	1,262,543
Capital Expenditure	163,939,610	237,627,613	73,688,003
Acquisition of Non-Financial Assets	121,945,155	204,294,614	82,349,459
Capital Grants to Govt. Agencies	41,994,455	32,114,455	(9,880,000)
Other Development	-	1,218,544	1,218,544
Total Expenditure	389,215,414	505,561,711	116,346,297

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	211,686,595	211,686,595	-
	2210100 Utilities Supplies and Services	45,000	45,000	-
	2210101 Electricity	30,000	30,000	-
	2210102 Water and sewerage charges	15,000	15,000	-
	2210200 Communication, Supplies and Services	363,188	363,188	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210202 Internet Connections	43,188	43,188	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	5,000,000	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210310 Field Operational Allowance	-	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	20,000	20,000	-
	2210599 Printing, Advertising - Other	20,000	20,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210715 Kenya School of Government	500,000	500,000	-
	2210800 Hospitality Supplies and Services	450,000	450,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	-
4366000101	2210900 Insurance Costs	760,000	760,000	-
Education	2210901 Group Personal Insurance	660,000	660,000	-
Headquarters	2210904 Motor Vehicle Insurance	100,000	100,000	-

	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211029 Purchase of Safety Gear	50,000	50,000	-
	2211100 Office and General Supplies and Services	630,000	630,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211200 Fuel Oil and Lubricants	1,400,000	1,400,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	800,000	-
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2510100 Subsidies to Non-Financial Public Enterprises	-	272,543	272,543
	2510118 Grants to Youth Polytechnics	-	272,543	272,543
	2640100 Scholarships and other Educational Benefits	-	39,395,751	39,395,751
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	-	15,210,711	15,210,711
	2649999 Scholarships and Other Educ. -	-	24,185,040	24,185,040
	2710100 Government Pension and Retirement Benefits	5,128,046	5,128,046	-
	2710102 Gratuity - Civil Servants	5,128,046	5,128,046	-
	3110900 Purchase of Household Furniture and Institutional Equipment	-	990,000	990,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	-	990,000	990,000
	3111000 Purchase of Office Furniture and General Equipment	342,975	342,975	-
	3111002 Purchase of Computers, Printers and other IT Equipment	342,975	342,975	-
	GROSS EXPENDITURE	225,275,804	267,934,098	42,658,294
	NET EXPENDITURE	225,275,804	267,934,098	42,658,294
4366000100 Education	NET EXPENDITURE	225,275,804	267,934,098	42,658,294
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	267,934,098	42,658,294

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

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.

4366000101 Education Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,218,544	1,218,544	
	2210310 Field Operational Allowance	-	1,218,544	1,218,544	
	GROSS EXPENDITURE	-	1,218,544	1,218,544	
	NET EXPENDITURE	-	1,218,544	1,218,544	
4366000102 Pre- Primary Education	2640100 Scholarships and other Educational Benefits	3,000,000	1,000,000	(2,000,000)	
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	3,000,000	1,000,000	(2,000,000)	
	3110200 Construction of Building	93,495,155	171,866,554	78,371,399	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	93,495,155	171,866,554	78,371,399	
	3110900 Purchase of Household Furniture and Institutional Equipment	9,650,000	3,350,000	(6,300,000)	
	3110901 Purchase of Household and Institutional Furniture and Fittings	9,650,000	3,350,000	(6,300,000)	
	3111500 Rehabilitation of Civil Works	1,100,000	700,000	(400,000)	
	3111504 Other Infrastructure and Civil Works	1,100,000	700,000	(400,000)	
	3130100 Acquisition of Land	1,700,000	1,700,000	-	
	3130101 Acquisition of Land	1,700,000	1,700,000	-	
	GROSS EXPENDITURE	108,945,155	178,616,554	69,671,399	
	NET EXPENDITURE	108,945,155	178,616,554	69,671,399	
	4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	38,994,455	31,114,455	(7,880,000)
		2649999 Scholarships and Other Educ. -	38,994,455	31,114,455	(7,880,000)
3110200 Construction of Building		14,000,000	24,678,060	10,678,060	
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		14,000,000	24,678,060	10,678,060	
3110500 Construction and Civil Works		1,000,000	1,000,000	-	
3110504 Other Infrastructure and Civil Works		1,000,000	1,000,000	-	
3110900 Purchase of Household Furniture and Institutional Equipment		1,000,000	1,000,000	-	
3110902 Purchase of Household and Institutional Appliances		1,000,000	1,000,000	-	
GROSS EXPENDITURE	54,994,455	57,792,515	2,798,060		
NET EXPENDITURE	54,994,455	57,792,515	2,798,060		
4366000100 Education	NET EXPENDITURE	163,939,610	237,627,613	73,688,003	
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	163,939,610	237,627,613	73,688,003	

2022/2023 FY FIRST SUPPLEMENTARY ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
2640105	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Capitation for ECD Pupils	1,000,000	Kapyego
3110202	Pre-Primary Education	Pre-Primary Education	Koptega ECD	Construction of ECD Classes	3,000,000	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	Kapchebit VTC	Completion of dorms at Kapchebit VTC	1,200,000	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Triya ECD	Construction and equipping of Triya ECD	3,000,000	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Cheptany twin ECDE	Construction and Equipping	2,700,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Marichor ECDE	Construction of two door pit latrine	400,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Mkeno ECDE	Renovations	500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Meuno ECDE	Construction of two door pit latrine	500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	St.Michael Primary ECDE	Renovations	600,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Moror twin ECDE	Construction of ECDE	1,500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Kokwao Primary School	Construction of ECD Toilet and purchase of furniture	500,000	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	Kipkenda Primary school	construction of twin ECD ,Toliet and Furniture	3,000,000	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	Kapchelal Primary	construction of twin ECD ,Toliet and Furniture	3,000,000	Emsoo
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

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Sergoi 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
3110202	Pre-Primary Education	Pre-Primary Education	Katalel ECD	Installation of Tiles	300,000	Kamariny
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	Construction and Equipment of a twin ECD Centre	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kiptenoi ECD	Construction and Equipment of a twin ECD Centre	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Katkok ECD	Construction 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	Kapchelos ECD	Renovation of classrooms and toilets	1,300,000	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	Kalya ECD	Repairs of Classes	500,000	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

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
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. Korion ECD, 5. Mokwony ECD	Construction of 5 ECDs	12,000,000	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Koitui ECDE	Renovation and Fencing of ECDE	500,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kuber ECDE	Renovations	300,000	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
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Ward Bursary	Provision of Ward Bursaries	70,000	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	Chepkogin ECD	Floor Renovation	500,000	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	Emkong ECD	Floor Renovation	500,000	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	Kaplis ECD	Construction of twin classroom, Toilet and equipping	3,095,155	Tambach
3110901	Pre-Primary Education	Pre-Primary Education	Kapngetik 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

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110901	Pre-Primary Education	Pre-Primary Education	Sugut,Yatia,Kapkochirio,Magoi and Number	Equipping of new ECDE with tables and chairs	1,000,000	Cherangay/ Chebororwa
3110901	Pre-Primary Education	Pre-Primary Education	Chegilet Primary School	Purchase of ECD furnitures	200,000	Emsoo
3110901	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Purchase of ECDE Playing Kits,Chairs and Tables	300,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Ward Bursaries	500,000	Kapsowar
3110901	Pre-Primary Education	Pre-Primary Education	Learning Materials	ECD Learning Materials	250,000	Metkei
3110901	Pre-Primary Education	Pre-Primary Education	ECD Furniture	Supply of ECD Furniture across the Ward	1,000,000	Kapyego
3111505	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Repair of ECD	50,000	Kapchemutwa
3111504	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Field Levelling	700,000	Kapchemutwa
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
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursary to post-primary Students	2,250,000	Arror
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Bursary	900,000	Chepkorio
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Award of bursary	1,700,000	Cherangay/ Chebororwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary support	support skill through bursary support	1,800,000	Embobut/ Embolot

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Bursaries	3,172,528	Endo
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Ward Bursary	Allocation of Bursary	2,050,000	Kabiemit
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Korkitony Sub-Location Bursaries	Bursaries for University, Colleges and High school Students	1,800,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Sub-locational bursaries	Sub-locational bursaries	1,040,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Wards Bursaries	Support students at TVET	910,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursaries	2,250,000	Kapyego
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Disbursement of Bursary	1,000,000	Metkei
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Award Bursaries TVET and VTC	1,000,000	Moiben/Kuserwo
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Bursaries	1,000,000	Sambirir
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Secondary and University	1,000,000	Sengwer
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Award bursaries for VTCs and TVET Students	4,000,000	Soy North

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Support needy students (Rimoi Ksh 1,000,000, Ward Bursary Ksh 1,000,000 and Setek Ksh 120,000)	1,120,000	Tambach
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Koitolial VTC	Construction of Dormitory	3,000,000	Arror
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapkei VTC	Construction of VTC Centre	1,000,000	Emsoo
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kabiemit VTC at Tambul	Construction of workshop, block office and toilet	5,000,000	Kabiemit
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursary	3,201,927	Kamariny
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapchorwa VTC	Infrastructural Development	1,000,000	Metkei
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	1. Chesewew VTC	Construction of 2 Classes	1,500,000	Sambirir
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Setek	Construction of twin classroom and Toilet	3,000,000	Tambach
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Ward Bursary		350,000	Kaptarakwa
3110902	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kitany VTC	Purchase of Shoe Sewing Machine	1,000,000	Kaptarakwa
3111504	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kreel Primary School	Fencing	1,000,000	Endo

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
				Sub Total	141,409,610	
3110202	Pre-Primary Education	Pre-Primary Education	Senetwo ECD	Construction of Senetwo Twin ECD classroom	1,900	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	Sitotwo ECD	Construction of Sitotwo Twin ECD classroom	400,000	Chepkorio
3110901	Pre-Primary Education	Pre-Primary Education	equipment	Supply and delivery of furniture	300,000	Cherangany Chebororwa
3110901	Pre-Primary Education	Pre-Primary Education	ECD furniture	Equiping of kokwop sitet ECD	200,000	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	ECD furniture	Equiping of Kermuk and Chegilet ECD	400,002	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	Construction of ECD	Construction of Kipyegor twin ECD	2,200,000	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	Kibonge ECD toilets	Construction of pit latrine	500,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	construction and equipping of Poyweche ECD	Construction of Poyweche Twin ECD classroom	1,480	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Lolgarin twin ECD classrooms	Construction of Lolgarine Twin ECD classroom	2,030	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Chelingwa ecd	Supply of furniture-Chelingwa ECD classroom	200,000	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Chebonet ECD Pry school	Flooring and tiling of Chebonet Primary	3,030	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Muno ECD	Construction of Muno Twin ECD classroom	2,700,000	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Kapteren ECD	Construction of Kapteren twin ECD	922,738	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Kapsio ECD	Equiping of Kapsio Ecd	300,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-Primary Education	Iten Primary ECD	Extension of Iten primary ECD	294,480	Kapchemutwa
3110202	Pre-Primary Education	Pre-Primary Education	ECD instruction Materials	Supply of instruction materials	500,000	Kapsowar

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Sebelit ECD	Renovation of Sebelit twin ECD	1,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kasubwa twin ECD classroom	Construction of Kasubwa Twin ECD classroom	2,700,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kiplabai twin ecd classroom	Construction of Kiplabai ECD	272,860	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Hossen twin ecd classroom	Construction OF Hossen Twin ECD classrom	2,700,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kapkenda ecd toilet	Construction of pit latrine-Kapkenda ECD	380,000	Kaptarakwa
3110202	Pre-Primary Education	Pre-Primary Education	Kapchemurkeldet ECD	Repair Chemurkeldet ECD	500,000	Kapyego
3110202	Pre-Primary Education	Pre-Primary Education	Kararia ECD twin classroom	Construction of Kararia twin ECD	300,000	Kapyego
3110202	Pre-Primary Education	Pre-Primary Education	ECD instructional materials	Supply of instruction materials	500,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kapkochur Twin ECD	Construction of Kapkochur twin ECD	2,700,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kibigos Ecd	Construction of Kibigos ECD	2,700,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	ECD at Mwochet	Construction of Mwochet ECD	2,700,000	Metkei
3110202	Pre-Primary Education	Pre-Primary Education	Chebara ECD	supply of furniture	200,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-Primary Education	ward ECD Schools	Supply instructional materials	500,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-Primary Education	Jemunada	Construction of Jemunada Twin ECD classroom	900,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-Primary Education	Tuturung ECD	Construction of Tuturung ECD classroom	1,740,090	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Chemngoror ECD	Construction of Chepngoror twin ECD classroom	1,790,000	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Silibwet ECD Centre	Construction of Silibwet Twin ECD classroom	1,580,000	Sengwer

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kasaon ECD Centre	Construction of Kasaon ECD classroom	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Kipsoyo ECD Centre	Construction of twin ECD-Kipsoyo	1,349,646	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Kapchepsir ECD Centre	Construction of Kapchepsir ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Gor ECD	Construction of Gor ECD	499,480	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kewane ECD	Construction of Kewane ECD classroom	2,500,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Chemobei ECD	Construction of Chemobei ECD classroom	100,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kipkanao twin ECDE Classroom	Repairs of Kipkanao ECD classrom	400,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Kapkono twin ECDE Classroom	Construction of Kapkono ECD classroom	499,480	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	TEBER twin ECD	Construction Teber twin ECD classroom	560	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Siroch ECD	Construction of Siroch ECD	2,700,000	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	Kapchebar ECD	Construction of Kapchebar Twin ECD classroom	2,700,000	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	Chepketeret twin ECD Classroom	Construction of Chepketeret twin ECDE classroom	630,360	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Kapkoi Primary ECD	Construction of Kapkoi ECDE classroom	446,000	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	Kapsaniak Twin ECD	Construction of Kapsaniak twin ECDE classroom	1,646,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kaptabuk Twin ECD	Construction of Kaptabuk twin ECDE	1,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Chebulbul ECD	Construction of Chebulbul ECD	400,035	Kaptarakwa
3110202	Pre-Primary Education	Pre-Primary Education	Kaptagat Twin ECD Classroom	Construction of Kaptagat Twin ECD classroom	744,170	Kaptarakwa

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kimuren twin ECDE classrooms	Construction of Kimuren twin ECDE	622,689	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Lukuget twin ECDE classrooms	Construction of Lukuget twin ECDE classroom	246,001	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	Kapcherop Twin ECD classroom	Construction of Kapcherop ECDE	765	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Epke ECD	Construction of three door pit latrine-Epke	1,200	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kaptere ECD	Construction of Kaptere ECDE classroom	341,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Sacha Twin ECD Classroom	Construction of Sacha ECDE classroom	1,231,090	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	Kapsekut twin ECD Classroom	Construction of Kapsekut ECD classroom	1,146,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Molol twin ECD classroom	Construction twin ECDE Classroom	746,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Turesia twin ECD classroom	Construction of Turesia Twin ECD classroom	46,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Chepkawai ECD	Coonstruction of Chepkawai ECDE	365,980	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Ketigoi ECD	Construction of Ketigoi ECDE	246,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	kipiriria ecd	Construction of Kipiriria ECD	1,701,581	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	kipsinot ecd	Construction of Kipsinot ECDE	1,034,610	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	chororget ecd	Construction of Chororget ECDE	335,610	Kaptarakwa
3110202	Pre-Primary Education	Pre-Primary Education	kerbut ecd	Construction of Kerbut ECDE	850,028	Sambirir
3110202	Pre-Primary Education	Pre-Primary Education	kaptora ecd	Construction of Kaptora ECDE	216,000	Soy North
3110202	Pre-Primary Education	Pre-Primary Education	waon ecd	Construction of Waon Twin ECD classroom	100,000	Soy South

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	cheptarit ecd	Construction of Cheptarit ECDE classroom	359,940	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	kokwop sitet ecd	Construction of Kokwop Sitet ECD Classroom	368,670	Emsoo
3110202	Pre-Primary Education	Pre-Primary Education	chebonet ecd	CONSTRUCTION of Chebonet ECDE	249,660	Kamariny
3110202	Pre-Primary Education	Pre-Primary Education	songeto ecd	Construction of Songeto ECDE	494,855	Tambach
3110202	Pre-Primary Education	Pre-Primary Education	kamwogo ecd	Construction of Kamwogo ECDE	1,000,000	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	Sabor Twin ECD	Construction of Sabor twin ECD classroom	675,000	County
3110202	Pre-Primary Education	Pre-Primary Education	Kewapmwew Twin ECD	Construction of Kewapmwew ECD	298,170	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Penon Twin ECD classroom	Construction of Penon ECD	154,565	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Chemoibon Twin ECD classroom	Construction of Chemoibon ECD	346,785	Soy south
3110202	Pre-Primary Education	Pre-Primary Education	Kiptabach Twin ECD classroom	Construction of Kiptabach Twin ECD classroom	356,115	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	simat ecd	Construction of Sima ECD	362,670	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Kapchepkoisir Twin ECD classroom	Construction of Kapchepkoisir twin ECD	177,019	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Kapchemurkeldet Twin ECD classroom	Construction of Kapchemurkeldet ECD	421,995	Kabiego
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapchebit hostel	Construction of Kapchebit hostel block	53,850	Cherangany Chebororwa
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapkei VTC	Construction of toilet-Kapkei VTC	960	Emsoo

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	kiplabai vtc	Construction of twin workshop	637,970	Kapsowar
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Embobut/Embolot VTC	Construction of Administration block at MaronVTC	2,000,000	Embobut/Embolot
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Embobut/Embolot VTC	3 Door students Toilet and 2 door staff Toilet	700,000	Embobut/Embolot
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Embobut/Embolot VTC	Construction of Maron twin workshop	3,000,000	Embobut/Embolot
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kitany Vocational Training Workshop	Construction of Kitany VTC workshop	499,480	Kaptarakwa
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Chesewew VTC	Construction of Chesewew VTC twin classroom	1,900,000	Sambirir
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Setek VTC	Construction of twin workshop-Setek VTC	385,800	Tambach
					76,997,490	
3110202	Pre-Primary Education	Pre-Primary Education	Kasokotow ECD	Construction of Kasokotow twin ECD	2,700,000	Endo
3110202	Pre-Primary Education	Pre-Primary Education	Kapsowek twin ECD classrooms	Construction of Kapsowek twin ECD	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Chebulbul ECD toilet	Construction of Chebulbul ECD Pit latrine	411,000	Kaptarakwa
3110202	Pre-Primary Education	Pre-Primary Education	Kaboilel twin ecd classroom	Construction of Kaboilel twin ECD classroom	2,700,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Chesetan ECD	Construction of Chesetan Twin ECD	2,700,000	Sambirir

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Proposed Supp 1	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kapkata ECD Centre	Construction of Kapkata ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-Primary Education	Kipsabu ECD play ground	Kipsabu ECDE play ground	1,494,000	County
3110202	Pre-Primary Education	Pre-Primary Education	Muskut twin ECD classroom	Construction of Muskut twin ECDE	101,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	teldet ecd	Construction of Teldet ECDE	100,650	
3110202	Pre-Primary Education	Pre-Primary Education	Kiplegetet twin ecd	Construction of Kiplegetet Twin ECD classroom	50,000	County
3110202	Pre-Primary Education	Pre-Primary Education	kabirirsus twin ECD	Construction of Kabirirsus twin ECD classroom	314,300	Metkei ward
3110202	Pre-Primary Education	Pre-Primary Education	Flax twin ECD	Construction of Flax ECDE	70,660	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	Kapletingi twin ECD	Construction of Kapletingi Twin ECD	68,733	Chepkorio
3110202	Pre-Primary Education	Pre-Primary Education	KapchemutwaECDEs		800,000	County
3110202	Pre-Primary Education	Pre-Primary Education	Chesuman Twin ECD classroom	Construction of Chesuman twin ECD	430,000	Arror
3110202	Pre-Primary Education	Pre-Primary Education	Metibelio Twin ECD classroom	Construction of Matibelio twin ECD	390,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-Primary Education	Kamurto Twin ECD	Construction of Kamurto twin ECD	113,100	Lelan
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kamumbas VTC	Completion of Kamumbas VTC	1,000,000	Soy North
	Pre-Primary Education	Pre-Primary Education	Chepkorio Twin ECD	Construction of Chepkorio Twin ECD classrooms	30,098	Chepkorio
	Pre-Primary Education	Pre-Primary Education	Senetwo Twin ECD	Construction of Senetwo Twin ECD classrooms	46,519	Chepkorio
				Sub Total	19,220,513	
				Grand Total	237,627,613	

HEALTH, WATER AND SANITATION SECTOR

Introduction

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

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

1.1 4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

To provide quality healthcare services that 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
Sub Programme: SP 1.1 Human Resource for Health					
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	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
Sub Programme: SP 1.2 Health care financing					
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
Sub Programme: SP 1.3 Quality Improvement					
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
	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

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	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
Sub Programme: SP 1.4 Health Informatics					
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%
Sub Programme: SP 1.5 Monitoring, Evaluation and Research					
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
Sub Programme: SP 2.1 Community and Environmental Health					
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

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Sub Programme: SP 2.2 Community Nutrition					
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
Sub Programme: SP 2.3 Communicable & Non-Communicable Disease Prevention & Control					
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	6.5	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	15	15
Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5

Programme: P.3 Curative and Rehabilitative Services

Outcome: Improved equitable coverage and utilization of health services

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 3.1 Commodity management					
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
Sub Programme: SP 3.2 County Hospitals					

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
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
Sub Programme: SP 3.3 Primary Care Units					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% 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
	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

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	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
Sub Programme: SP 3.4 Emergency Medical Services					
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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,661,827,955	1,756,342,428	94,514,473
0406004360 P 6. General administration and support services	1,661,827,955	1,756,342,428	94,514,473
0407014360 SP 7.1 Community and Environmental Health	14,229,042	11,429,042	(2,800,000)
0407004360 P 7. Preventive and Promotive health	14,229,042	11,429,042	(2,800,000)
0408024360 SP 8.2 County Hospitals	54,524,473	273,251,056	218,726,583
0408034360 SP 8.3 Primary Care Units	89,845,286	159,467,062	69,621,776
0408044360 SP 8.4 Emergency Medical Services	6,000,000	8,480,000	2,480,000
0408004360 P 8. Curative and Rehabilitative Health	150,369,759	441,198,118	290,828,359
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	1,826,426,756	2,208,969,588	382,542,832

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,661,827,955	1,756,342,428	94,514,473
Compensation to Employees	1,346,150,213	1,401,640,213	55,490,000
Use of Goods and Services	108,030,840	108,030,840	-
Current Transfers to Govt. Agencies	205,703,500	244,727,973	39,024,473
Other Recurrent	1,943,402	1,943,402	-
Capital Expenditure	164,598,801	452,627,160	288,028,359
Acquisition of Non-Financial Assets	135,980,840	414,855,828	278,874,988
Capital Grants to Govt. Agencies	10,788,919	21,541,370	10,752,451
Other Development	17,829,042	16,229,962	(1,599,080)
Total Expenditure	1,826,426,756	2,208,969,588	382,542,832

PART I. REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR		2022/2023	2022/2023
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	1,346,150,213		-	-
	2110199 Basic Salaries - Permanent - Others	1,346,150,213	1,401,640,213	-	-
	2210100 Utilities Supplies and Services	1,150,000	1,150,000	-	-
	2210101 Electricity	1,000,000	1,000,000	-	-
	2210102 Water and sewerage charges	150,000	150,000	-	-
	2210200 Communication, Supplies and Services	250,000	250,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,340,840	5,340,840	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-	-
	2210302 Accommodation - Domestic Travel	1,600,000	1,600,000	-	-
	2210303 Daily Subsistence Allowance	1,700,000	1,700,000	-	-
	2210309 Field Allowance	1,540,840	1,540,840	-	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-	-
	2210700 Training Expenses	250,000	250,000	-	-
	2210799 Training Expenses - Other (Bud	250,000	250,000	-	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-	-
	2210900 Insurance Costs	1,990,000	1,990,000	-	-
	2210904 Motor Vehicle Insurance	1,000,000	1,000,000	-	-
	2210910 Medical Insurance	990,000	990,000	-	-
	2211000 Specialised Materials and Supplies	90,000,000	90,000,000	-	-
	2211001 Medical Drugs	90,000,000	90,000,000	-	-
	2211100 Office and General Supplies and Services	900,000	900,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	900,000	-	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-	-
	2640400 Other Current Transfers, Grants and Subsidies	200,000,000	200,000,000	-	-
	2640499 Other Current Transfers - Othe	200,000,000	200,000,000	-	-
	2640500 Other Capital Grants and Transfers	5,703,500	44,727,973	-	-
	2640503 Other Capital Grants and Transfers	5,703,500	44,727,973	-	-
	2710100 Government Pension and Retirement Benefits	1,943,402	1,943,402	-	-
	2710102 Gratuity - Civil Servants	1,943,402	1,943,402	-	-
	GROSS EXPENDITURE	1,657,277,955	1,751,792,428	-	-
	NET EXPENDITURE	1,657,277,955	1,751,792,428	-	-
4367000101 County Health Services Headquarters	NET EXPENDITURE	1,657,277,955	1,751,792,428	-	-
	2210200 Communication, Supplies and Services	100,000	100,000	-	-
4367000301 Community	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
health services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,550,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-	-
	2210302 Accommodation - Domestic Travel	550,000	550,000	-	-
	2210303 Daily Subsistence Allowance	750,000	750,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,000	-	-
	2210502 Publishing and Printing Services	100,000	100,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-	-
	2210700 Training Expenses	450,000	450,000	-	-
	2210799 Training Expenses - Other (Bud	450,000	450,000	-	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-	-
	2211100 Office and General Supplies and Services	400,000	400,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-	-
	2211200 Fuel Oil and Lubricants	800,000	800,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	800,000	800,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	900,000	900,000	-	-
	GROSS EXPENDITURE	4,550,000	4,550,000	-	-
	NET EXPENDITURE	4,550,000	4,550,000	-	-
	4367000300 Community health services	NET EXPENDITURE	4,550,000	4,550,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	1,756,342,428	-	-

PART I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4367001001 Medical Services	2211000 Specialised Materials and Supplies	4,500,000	4,000,000	(500,000)
	2211028 Purchase of X-Rays Supplies	4,500,000	4,000,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,800,920	700,920
	2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,800,920	700,920
	2640400 Other Current Transfers, Grants and Subsidies	8,788,919	20,541,370	11,752,451
	2640499 Other Current Transfers - Othe	8,788,919	20,541,370	11,752,451
	3110200 Construction of Building	67,444,432	108,460,291	41,015,859
	3110299 Construction of Buildings - Ot	67,444,432	108,460,291	41,015,859
	3110500 Construction and Civil Works	39,024,473	149,501,118	110,476,645
	3110504 Other Infrastructure and Civil Works	39,024,473	149,501,118	110,476,645
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	16,630,000	2,630,000
	3110707 Purchase of Ambulances	14,000,000	16,630,000	2,630,000

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	-	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,311,935	136,635,739	123,323,804
	3111101 Purchase of Medical and Dental Equipment	12,011,935	134,681,080	122,669,145
	3111107 Purchase of Laboratory Equipment	1,300,000	1,954,659	654,659
	3130100 Acquisition of Land	1,200,000	980,000	(220,000)
	3130101 Acquisition of Land	1,200,000	980,000	(220,000)
	GROSS EXPENDITURE	149,369,759	439,049,438	289,679,679
	NET EXPENDITURE	149,369,759	439,049,438	289,679,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,229,042	10,429,042	(1,800,000)
	2210309 Field Allowance	12,229,042	10,429,042	(1,800,000)
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	1,000,000	(1,000,000)
	2640499 Other Current Transfers - Othe	2,000,000	1,000,000	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,148,680	1,148,680
	3111120 Purch. of Specialised Plant. -	1,000,000	2,148,680	1,148,680
4367001003 Public Health	GROSS EXPENDITURE	15,229,042	13,577,722	(1,651,320)
	NET EXPENDITURE	15,229,042	13,577,722	(1,651,320)
	NET EXPENDITURE	164,598,801	452,627,160	288,028,359
4367001000 Health Services	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION	164,598,801	452,627,160	288,028,359

2022/2023 FINANCIAL YEAR 1ST SUPPLEMENTARY BUDGET ANNUAL DEVELOPMENT PLAN PROJECTS

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Provision of CHVs Incentives	50	500,000	Aror
3110299	Medical Services	Primary Care Units	Kapchemutta Dispensary	Construction of Waiting Bay	1	500,000	Aror
3110299	Medical Services	Primary Care Units	Kilos Dispensary	Construction of Staff Quarters	1	2,000,000	Aror
3110299	Medical Services	Primary Care Units	Upgrading of Tunyo Dispensary(purchase of equipment)	Upgrading of Tunyo Dispensary(purchase of equipment)		2,780,000	Aror
3110299	Medical Services	Primary Care Units	construction of burning chamber at Kapchemuta H/C	construction of burning chamber at Kapchemuta H/C		100,000	Aror
3110299	Medical Services	Primary Care Units	construction of septic tank and soak pit at tunyo dispensary	construction of septic tank and soak pit at tunyo dispensary		36,687	Aror
3110299	Medical Services	Primary Care Units	construction of maternity wing at kapchemuta dispensary	construction of maternity wing at kapchemuta dispensary		81,830	Aror
3110299	Medical Services	Primary Care Units	Construction and Equipment of Morgue at Tunyo Dispensary	Construction and Equipment of Morgue at Tunyo Dispensary		3,947,012	Aror
3110299	Medical Services	Primary Care Units	Construction of Slaughter House and Market Toilets at Koitilial Centre	Construction of Slaughter House and Market Toilets at Koitilial Centre		1,400,000	Aror
2210309	Public Health	Community and Environmental Health	Kamelil and Samich	CHVs	50	700,000	Chepkorio
3110299	Medical Services	Primary Care Units	Nyaru Dispensary	Construction of a Laboratory	1	1,500,000	Chepkorio
3110299	Medical Services	Primary Care Units	construction of Nyaru dispensary kitchen	construction of Nyaru dispensary kitchen		1,000,000	Chepkorio
3110299	Medical Services	Primary Care Units	Upgrading of Chepkorio H/C to Sub county level	Upgrading of Chepkorio H/C to Sub county level		1,049,082	Chepkorio
3110299	Medical Services	Primary Care Units	construction of waiting bay chepkorio SCH	construction of waiting bay chepkorio SCH		350,000	Chepkorio
3110299	Medical Services	Primary Care Units	Renovation of staff house at Lelboinet dispensary	Renovation of staff house at Lelboinet dispensary		1,100,000	Chepkorio
3111101	Medical Services	Primary Care Units	Equipment	Equipment		600,000	Chepkorio
3130101	Medical Services	Primary Care Units	Nyaru dispensary	Nyaru dispensary		980,000	Chepkorio
2220101	Medical Services	Emergency Medical Services	Maintenance of Ward Ambulance	Maintenance of Ward Ambulance		500,000	Chepkorio
2210309	Public Health	Community and Environmental Health	CHVs Support	Incetives and stipends	50	1,000,000	Cherangany/ Chebororwa
3111101	Medical Services	Primary Care Units	Chebororwa Health Centre	Equiping with ultra sound and full haemogram machine	1	2,400,000	Cherangany/ Chebororwa
3111101	Medical Services	Primary Care Units	Yatoi dispensary	Construction of Labaratory and Pharmacy	2	1,500,000	Cherangany/ Chebororwa
3111101	Medical Services	Primary Care Units	Busieso Health centre	Busieso Health centre		500,000	Cherangany/ Chebororwa
3111101	Medical Services	Primary Care Units	Chebororwa Health Centre	Chebororwa Health Centre		1,400,000	Cherangany/ Chebororwa

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3111101	Medical Services	Primary Care Units	Tenden Health Centre	Tenden Health Centre		400,000	Cherangany/ Chebororwa
2640499	Medical Services	Primary Care Units	User Fee	Abolishment of user fee forgone	117	8,788,919	County
2640499	Medical Services	Primary Care Units	TAX for returned vouchers	TAX for returned vouchers		73,421	County
2640499	Medical Services	Primary Care Units	Alternative medicine	Alternative medicine		437,935	County
2640499	Medical Services	Primary Care Units	World Bank-Transforming Health Systems	World Bank-Transforming Health Systems		11,241,095	County
3110504	1 Medical Services	County Hospitals	Iten County Referral Hospital	Expansion , renovation and equipping of the hospital	50	33,224,473	County
3110504	Medical Services	County Hospitals	Kaptarakwa subcounty	Kaptarakwa subcounty		15,000,000	County
3110504	Medical Services	County Hospitals	Tot sub-County Hospital	Tot sub-County Hospital		15,000,000	County
3110504	Medical Services	County Hospitals	Kapcherop sub county Hospital	Kapcherop sub county Hospital		64,795,683	County
3110504	Medical Services	County Hospitals	Landscaping of mother and baby unit at ICRH	Landscaping of mother and baby unit at ICRH		14,000,000	County
3111101	Medical Services	County Hospitals	assorted equipumnt for kapcherop HC	assorted equipumnt for kapcherop HC		20,000,000	County
3111101	Medical Services	County Hospitals	Assorted equipment for Mother and baby	Assorted equipment for Mother and baby		86,000,000	County
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives and stipends	50	500,000	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Construction of staff houses	1	2,500,000	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Kamogo Health	Construction of male and female ward	2	2,500,000	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Maron/Marichor Dispensary	Construction of male and female ward	2	3,000,000	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Completion of male wards		500,000	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Renovation of mungwa health centre	Renovation of mungwa health centre		406,028	Embobut/Emb ulot
3110299	Medical Services	Primary Care Units	Construction of Male and Female Wards in Mung'wo Dispensary	Construction of Male and Female Wards in Mung'wo Dispensary		2,500,000	Embobut/Emb ulot
2210309	Public Health	Community and Environmental Health	CHVs Incentives	support for community strategy	50	500,000	EMSOO
2220101	Medical Services	Emergency Medical Services	Ward ambulance	Maintainance and ambulances	1	500,000	EMSOO
3110299	Medical Services	.3 Primary Care Units	Kapchelal Health centre	construction of outpatient department	1	1,750,000	EMSOO
3110299	Medical Services	Primary Care Units	Kamoingon dispensary	Wiring	1	300,000	EMSOO
3110299	Medical Services	Primary Care Units	Chegilet Health centre	construction of staff houses	2	1,750,000	EMSOO
3110299	Medical Services	Primary Care Units	Kabulwo Dispensary Materninty wing	Construction of Materninty wing at Kabulwo Dispensary		183,670	EMSOO

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3110299	Medical Services	Primary Care Units	Kibendo H/C staff houses	Completion of staff houses at Kibendo H/C		275,800	EMSOO
3110299	Medical Services	Primary Care Units	connection of electricity to Kamoingon Dispensary	connection of electricity to Kamoingon Dispensary		25,172	EMSOO
3110299	Medical Services	Primary Care Units	Construction at kibendo hc	Construction at kibendo hc		1,500,000	EMSOO
3110707	Medical Services	Emergency Medical Services	Insurance for Chegilet HC ambulance	Insurance for Chegilet HC ambulance		130,000	EMSOO
2210309	Public Health	Community and Environmental Health	CHVs Support	Support to CHVs	50	500,000	Endo
3110299	Medical Services	Primary Care Units	Chechan Dispensary	Construction of Septic Tank	1	1,000,000	Endo
3110299	Medical Services	Primary Care Units	construction of laboratory malkich dispensary	construction of laboratory malkich dispensary		461,500	Endo
3110299	Medical Services	Primary Care Units	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT		762,350	Endo
3110299	Medical Services	Primary Care Units	Supply of equipments malkich dispensary	Supply of equipments malkich dispensary		800,000	Endo
3110299	Medical Services	Primary Care Units	Construction of Staff Houses at Chechan Dispensary	Construction of Staff Houses at Chechan Dispensary		853,693	Endo
3110299	Medical Services	Primary Care Units	completion of lab at Malkich Dispensary	completion of lab at Malkich Dispensary		500,000	Endo
3111101	Medical Services	County Hospitals	Tot Sub County Hospital	Tot Sub County Hospital	1	2,500,000	Endo
3111101	Medical Services	County Hospitals	Tot Sub-County	Tot Sub-County		1,500,000	Endo
3111101	Medical Services	Primary Care Units	Purchase of assorted equipments	Purchase of assorted equipments		1,000,000	Kabiemit
3110299	Medical Services	Primary Care Units	construction of OPD at Kapkitony Dispensary	construction of OPD at Kapkitony Dispensary		1,300,000	Kabiemit
3110299	Medical Services	Primary Care Units	Proposed construction of dispensary at tulwobei dispensary	Proposed construction of dispensary at tulwobei dispensary		30,518	Kabiemit
3110299	Medical Services	Primary Care Units	construction of toilets at kabiemit,simotwo,kapkitony,kipirria and ketigoi dispensaries	construction of toilets at kabiemit,simotwo,kapkitony,kipirria and ketigoi dispensaries		2,500,000	Kabiemit
3110299	Medical Services	Primary Care Units	renovation works at Kabiemit Dispensary	renovation works at Kabiemit Dispensary		104,150	Kabiemit
3110299	Medical Services	County Hospitals	construction of septic tank Ketigoi Health centre	construction of septic tank Ketigoi Health centre		1,067,415	Kabiemit
2210309	Public Health	Community and Environmental Health	CHV Incentives	Support for CHVs	50	1,000,000	Kabiemit
3110707	Medical Services	Emergency Medical Services	Purchase of ambulance	Purchase of Ward Ambulance	1	2,000,000	Kabiemit
2210309	Public Health	Community and Environmental Health	CHVs	Support of CHVs	50	600,000	Kamariny
3110299	Medical Services	Primary Care Units	Kipsoen Dispensary	Construction of Toilet, Septic Tank, tiles and Painting	2	1,500,000	Kamariny
3111101	Medical Services	Primary Care Units	Katalel Dispensary	Equipment of Laboratory and Purchase of Generator	1	2,011,935	Kamariny

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3111107	Medical Services	Primary Care Units	Sergoit Health Centre	Equipment of Laboratory	1	1,000,000	Kamariny
3110299	Medical Services	Primary Care Units	construction of phase 2 theatre at ICRH	construction of phase 2 theatre at ICRH		756,732	Kapchemutwa
3110299	Medical Services	Primary Care Units	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL		145,600	Kapchemutwa
3110299	Medical Services	Primary Care Units	CONSTRUCTION OF MATERNITY AT KAPKESSUM	CONSTRUCTION OF MATERNITY AT KAPKESSUM		186,571	Kapchemutwa
3110299	Medical Services	Primary Care Units	EXTENSION OF DISPENSARY AT KAPKESSUM	EXTENSION OF DISPENSARY AT KAPKESSUM		533,730	Kapchemutwa
3110299	Medical Services	Primary Care Units	construction of lab at Msekekwa Health centre	construction of lab at Msekekwa Health centre		1,149,460	Kapchemutwa
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Support for Community Strategies	50	600,000	Kapsowar
3110299	Medical Services	Primary Care Units	Kapsowar Health Centre	Construction of an X-Ray Room	1	3,000,000	Kapsowar
3110299	Medical Services	Primary Care Units	Sangurur Health Centre	Construction of toilets	1	500,000	Kapsowar
3110299	Medical Services	Primary Care Units	Kaptabuk Health Centre	Construction of Maternity Wing	1	2,000,000	Kapsowar
3110299	Medical Services	Primary Care Units	Upgrading of Sangurur Dispensary to H/C			500,296	Kapsowar
3110299	Medical Services	Primary Care Units	construction of maternity wing at sangurur dispensary			361,613	Kapsowar
3110707	Medical Services	Emergency Medical Services	Purchase of Ward Ambulance			5,500,000	Kapsowar
3111101	Medical Services	Primary Care Units	Sangurur dispensary	Purchase of assorted maternity equipment	1	490,000	Kapsowar
3111101	Medical Services	Primary Care Units	purchase of medical equipment for Kapsiw dispensary			498,000	Kapsowar
3111101	Medical Services	Primary Care Units	Kapchesewes Dispensary			650,000	Kapsowar
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives to CHVs	50	1,000,000	Kaptarakwa
2220101	Medical Services	Emergency Medical Services	Emergency Medical Services			350,000	Kaptarakwa
3110299	Medical Services	Primary Care Units	Kiptulos Dispensary	Construction of Burning Chamber	1	500,000	Kaptarakwa
3110299	Medical Services	Primary Care Units	Construction of walk paths at Kaptarakwa SCH			500,000	Kaptarakwa
3110504	Medical Services	Primary Care Units	Connecting electricity to Kiptulos Dispensary			300,000	Kaptarakwa
3111101	Medical Services	Primary Care Units	Kaptarakwa SCH Theatre Equipment			200,000	Kaptarakwa
2210309	Public Health	Community and Environmental Health	CHVs	Support to CHVs	50	500,000	Kapyego
2640499	Public Health	Community and Environmental Health	NHIF Registration	Support to elderly through NHIF Registration		1,000,000	Kapyego
3110299	Medical Services	Primary Care Units	Tangul Dispensary	Construction of Dispensary	1	2,000,000	Kapyego

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3110299	Medical Services	Primary Care Units	Kapyego Health Centre	Construction of a laboratory and Pharmacy	1	3,094,432	Kapyego
3110504	Medical Services	Primary Care Units	Energy Dispensary	Repairs of the Dispensary	1	500,000	Kapyego
3110504	Medical Services	Primary Care Units	renovation of Kapyego health centre	renovation of Kapyego health centre		1,000,000	Kapyego
3110504	Medical Services	Primary Care Units	Kamasia Health centre	Kamasia Health centre		980,000	Kapyego
3110504	Medical Services	Primary Care Units	renovation of Segut health centre	renovation of Segut health centre		500,000	Kapyego
3111101	Medical Services	Primary Care Units	Cheptobot Dispensary	Purchase of Equipment	1	2,000,000	Kapyego
2210309	Public Health	Community and Environmental Health	Labot dispensary	Renumeration of staff and Interns	1	200,000	Lelan
3110299	Medical Services	Primary Care Units	completion of Kaberewa Dispensary	completion of Kaberewa Dispensary		713,090	Lelan
3110299	Medical Services	Primary Care Units	construction of OPD at Kaptalamwa Health Centre	construction of OPD at Kaptalamwa Health Centre		3,500,000	Lelan
3110299	Medical Services	Primary Care Units	construction of laboratory and pharmacy at Kaptalamwa Health Centre	construction of laboratory and pharmacy at Kaptalamwa Health Centre		3,500,000	Lelan
3110299	Medical Services	Primary Care Units	construction of OPD at kibigos dispensary	construction of OPD at kibigos dispensary		3,500,000	Lelan
3110299	Medical Services	Primary Care Units	construction of staff house at Kipkundul dispensary	construction of staff house at Kipkundul dispensary		1,465,000	Lelan
3111101	Medical Services	Primary Care Units	Purchase of assorted equipment at kimnai Dispensary	Purchase of assorted equipment at kimnai Dispensary		800,000	Lelan
2210309	Public Health	Community and Environmental Health	CHVS Incentives	Enhancement of CHVs	50	900,000	Metkei
3110299	Medical Services	Primary Care Units	Kipsaos Dispensary	Construction of toilets	1	500,000	Metkei
3110299	Medical Services	Primary Care Units	Tugumoi Dispensary	Completion of OPD	1	1,000,000	Metkei
3110299	Medical Services	Primary Care Units	Tabare Dispensary	Completion of OPD	1	3,000,000	Metkei
3110299	Medical Services	Primary Care Units	Improvement of Kamwosor Sub-County Hospital			1,300,000	Metkei
3110707	Medical Services	County Hospitals	Kamwosor Sub County Hospital	Purchase of ambulance (Landcruiser)	1	9,000,000	Metkei
3111101	Medical Services	Primary Care Units	Equipment for Kamwosor	Equipment for Kamwosor		1,200,000	Metkei
3111001	Medical Services	Primary Care Units	Purchase of assorted equipment at Kiptengwer Dispensary			500,000	Metkei
2210309	Public Health	Community and Environmental Health	CHVs	Incentives	50	400,000	Moiben Kuserwo
3110504	Medical Services	Primary Care Units	Jemunada dispensary	Renovation of maternity	1	500,000	Moiben Kuserwo
3110504	Medical Services	Primary Care Units	connection of water pipeline to Bungwet dispensary	connection of water pipeline to Bungwet dispensary		150,000	Moiben Kuserwo
3110504	Medical Services	Primary Care Units	construction of staff house bungwet dispensary	construction of staff house bungwet dispensary		147,760	Moiben Kuserwo

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3111107	Medical Services	Primary Care Units	Kiplobotwo dispensary	Lab equipments and reagents	1	300,000	Moiben Kuserwo
3111107	Medical Services	Primary Care Units	purchase of medical equipment Cheptongei HC	purchase of medical equipment Cheptongei HC		132,000	Moiben Kuserwo
3111107	Medical Services	Primary Care Units	Kiplobotwo dispensary	Kiplobotwo dispensary		522,659	Moiben Kuserwo
3110504	Medical Services	Primary Care Units	Lukuget Dispensary	Completion of Emergency Delivery Room		500,000	Sambirir
3110504	Medical Services	Primary Care Units	Chesoi Health Centre	Construction of Toilets		500,000	Sambirir
3110504	Medical Services	Primary Care Units	Maina Dispensary	Finishing of Lab and Tanks for Emergency Delivery Unit		500,000	Sambirir
3110504	Medical Services	Primary Care Units	renovation of chemworor health centre	renovation of chemworor health centre		500,000	Sambirir
3110504	Medical Services	Primary Care Units	construction of delivery unit tututrung	construction of delivery unit tututrung		103,202	Sambirir
3110504	Medical Services	Primary Care Units	construction of septic tank at Maina Dispensary	construction of septic tank at Maina Dispensary		500,000	Sambirir
3111101	Medical Services	Primary Care Units	Equipping of Morgue at Chesoi Health Centre	Equipping of Morgue at Chesoi Health Centre		2,300,000	Sambirir
2210309	Public Health	Community and Environmental Health	ward Outreaches	organise outreaches on Nutrition and other Health matters	5	529,042	Sengwer
3110299	Medical Services	Primary Care Units	Kamoi Dispensary	Construction of outpatient	1	3,000,000	Sengwer
3110299	Medical Services	Primary Care Units	Kapterit Dispensary	Construction of laboratory and equipping	1	2,000,000	Sengwer
3110299	Medical Services	Primary Care Units	COMPLETION OF KAPCHEROP WARDS	COMPLETION OF KAPCHEROP WARDS		162,710	Sengwer
3110299	Medical Services	Primary Care Units	kapcherop health centre	kapcherop health centre		1,500,000	Sengwer
3110299	Medical Services	Primary Care Units	renovation works at Kapcherop H/C	renovation works at Kapcherop H/C		500,000	Sengwer
3110299	Medical Services	Primary Care Units	Construction of morgue at kapcherop health centre	Construction of morgue at kapcherop health centre		312,240	Sengwer
3110299	Medical Services	Primary Care Units	assorted equipment for kapcherop Morque	assorted equipment for kapcherop Morque		3,500,000	Sengwer
2210309	Public Health	Community and Environmental Health	CHVs	Empowerment and stipends	1	500,000	Soy North
3110299	Medical Services	Primary Care Units	Muskut Dispensary	Construction of 3 door Toilet	1	400,000	Soy North
3110299	Medical Services	Primary Care Units	construction of staff house at Simit dispensary	construction of staff house at Simit dispensary		500,000	Soy North
3110299	Medical Services	Primary Care Units	construction of toilet at Cheptebo Adler	construction of toilet at Cheptebo Adler		500,000	Soy North
3110299	Medical Services	Primary Care Units	renovation of Emsea dispensary	renovation of Emsea dispensary		1,200,000	Soy North
3110299	Medical Services	Primary Care Units	construction of Biretwo dispensary burning chamber	construction of Biretwo dispensary burning chamber		50,300	Soy North
3111101	Medical Services	Primary Care Units	purchase of assorted medical equipment for Emis dispensary	purchase of assorted medical equipment for Emis dispensary		500,610	Soy North

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3111102	Medical Services	Primary Care Units	Purchase of Xray and haemogram	Purchase of Xray and haemogram		6,000,000	Soy North
3111101	Medical Services	Primary Care Units	equiping of Changach Barak dispensary	equiping of Changach Barak dispensary		230,535	Soy North
2210309	Public Health	Community and Environmental Health	CHVs	CHVs incentives and equipments	50	500,000	Soy South
2211028	Medical Services	County Hospitals	Kocholwo Sub-County Hospital	Purchase of X ray Equipments	1	4,000,000	Soy South
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of maternity wing	1	1,500,000	Soy South
3110299	Medical Services	Primary Care Units	Kalwal Dispensary	Septic tank	1	500,000	Soy South
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of Pit Latrine	1	350,000	Soy South
3110299	Medical Services	Primary Care Units	Kimoloi dispensary	Septic tank	1	500,000	Soy South
3110299	Medical Services	Primary Care Units	Setano dispensary	Construction of Pit Latrine	1	350,000	Soy South
3110299	Medical Services	Primary Care Units	Teber Dispensary	Construction of OPD	1	1,500,000	Soy South
3110299	Medical Services	Primary Care Units	Completion of pending projects at Kocholwo SCH	Completion of pending projects at Kocholwo SCH		174,060	Soy South
3110299	Medical Services	Primary Care Units	construction of eye clinic at biretwo health centre	construction of eye clinic at biretwo health centre		50,000	Soy South
3110299	Medical Services	Primary Care Units	construction of toilet at Fluorsper Health Centre	construction of toilet at Fluorsper Health Centre		350,000	Soy South
3110299	Medical Services	Primary Care Units	construction of EDU at Turesia Dispensary	construction of EDU at Turesia Dispensary		1,500,000	Soy South
3110299	Medical Services	Primary Care Units	construction of staff house at Kalwal H.c	construction of staff house at Kalwal H.c		1,400,000	Soy South
3110299	Medical Services	Primary Care Units	completion of KABINDUP Dispensary	completion of KABINDUP Dispensary		300,000	Soy South
3110299	Medical Services	Primary Care Units	renovation of Setano Dispensary	renovation of Setano Dispensary		1,000,000	Soy South
3110299	Medical Services	Primary Care Units	construction of MCH at NYS /CHEPSIREI dispensary	construction of MCH at NYS /CHEPSIREI dispensary		370,000	Soy South
3110299	Medical Services	Primary Care Units	Proposed construction of maternity block at kalwal dispensary	Proposed construction of maternity block at kalwal dispensary		438,650	Soy South
3110299	Medical Services	Primary Care Units	renovation of Fλουςperhealth center	renovation of Fλουςperhealth center		500,000	Soy South
3111120	Medical Services	Primary Care Units	Solar System for Fluorspar Health Centre	Complete solar system	1	1,000,000	Soy South
3111120	Medical Services	Primary Care Units	supply and delivery of equipment at Emis dispensary	supply and delivery of equipment at Emis dispensary		300,000	Soy South
3111120	Medical Services	Primary Care Units	Assorted medical equipment NYS dispensary	Assorted medical equipment NYS dispensary		848,680	Soy South
2220101	Medical Services	Primary Care Units	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab		450,920	Soy South
3110299	Medical Services	County Hospitals	Tambach Sub-County Hospital	Construction of gate	1	300,000	Tambach

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Targ ets	Approved Sup 1	Ward
3110299	Medical Services	Primary Care Units	Songeto dispensary	Construction of lab	1	500,000	Tambach
3110299	Medical Services	Primary Care Units	Anin dispensary	Completion of OPD	1	1,500,000	Tambach
3110299	Medical Services	Primary Care Units	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY		695,900	Tambach
3110299	Medical Services	Primary Care Units	Completion of staff house anin	Completion of staff house anin		735,000	Tambach
3110299	Medical Services	Primary Care Units	construction of lab at Songeto dispensary	construction of lab at Songeto dispensary		1,000,000	Tambach
3110299	Medical Services	Primary Care Units	construction of staff house at Kewapsos dispensary	construction of staff house at Kewapsos dispensary		1,500,000	Tambach
3110299	Medical Services	Primary Care Units	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary		200,000	Tambach
3110504	Medical Services	Primary Care Units	Songeto dispensary	renovations of OPD and Latrines	1	800,000	Tambach
						452,627,160	

1.2 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

Sustainable access to clean, safe, and adequate water in a 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 and Climate Change Management Units. It is mandated to ensure sustainable protection, conservation, and management of environment, increase access to clean and potable water in the county as well as ensuring mitigation and adaption of climate change impacts.

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.

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 service delivery on water, environment and climate change management.
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

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
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

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204014360 SP 4.1 Energy	-	900,000	900,000
0204004360 P 4. Energy	-	900,000	900,000
0401014360 SP 1.1 General administration and support services	-	2,305,442	2,305,442
0401004360 P 1. General administration and support services	-	2,305,442	2,305,442
0402014360 SP 2.1 Water Services	-	239,442,762	239,442,762
0402004360 P 2. Water and Sanitation Management	-	239,442,762	239,442,762
0403014360 SP 3.1 Environmental conservation	-	900,000	900,000
0403024360 SP 3.2 Climate change mainstreaming and compliance	-	11,000,000	11,000,000
0403004360 P 3. Environmental Management and Protection	-	11,900,000	11,900,000
0405014360 SP 5.1 Lands, Physical planning and Urban Development	-	5,350,000	5,350,000
0405004360 P 5. Lands, Physical Planning and Urban Development	-	5,350,000	5,350,000
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	259,898,204	259,898,204

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	2,305,442	2,305,442
Use of Goods and Services	-	54,000	54,000
Current Transfers to Govt. Agencies	-	2,251,442	2,251,442
Capital Expenditure	-	257,592,762	257,592,762
Acquisition of Non-Financial Assets	-	246,592,762	246,592,762
Capital Grants to Govt. Agencies	-	11,000,000	11,000,000
Total Expenditure	-	259,898,204	259,898,204

PART I: I. RECURRENT EXPENDITURE SUMMARY 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4365000701 Water Headquarters	2211200 Fuel Oil and Lubricants	-	54,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	-	54,000	-	-
	2640500 Other Capital Grants and Transfers	-	2,251,442	-	-
	2640503 Other Capital Grants and Transfers	-	2,251,442	-	-
	GROSS EXPENDITURE	-	2,305,442	-	-
	NET EXPENDITURE	-	2,305,442	-	-
4365000700 Water	NET EXPENDITURE	-	2,305,442	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	2,305,442	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4365000101 Environment and Natural Resources Headquarters	2640500 Other Capital Grants and Transfers	-	11,000,000	11,000,000
	2640503 Other Capital Grants and Transfers	-	11,000,000	11,000,000
	3110500 Construction and Civil Works	-	900,000	900,000
	3110599 Other Infrastructure and Civil Works	-	900,000	900,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	900,000	900,000
	3111305 Purchase of tree seeds and seedlings	-	900,000	900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	1,000,000	1,000,000
	3130100 Acquisition of Land	-	4,350,000	4,350,000
	3130101 Acquisition of Land	-	4,350,000	4,350,000
	GROSS EXPENDITURE	-	18,150,000	18,150,000
	NET EXPENDITURE	-	18,150,000	18,150,000
4365000100 Environment and Natural Resources	NET EXPENDITURE	-	18,150,000	18,150,000
4365000701 Water Headquarters	3110500 Construction and Civil Works	-	51,837,990	51,837,990
	3110502 Water Supplies and Sewerage	-	51,837,990	51,837,990
	3111500 Rehabilitation of Civil Works	-	187,604,772	187,604,772
	3111502 Water Supplies and Sewerage	-	187,604,772	187,604,772
	GROSS EXPENDITURE	-	239,442,762	239,442,762
	NET EXPENDITURE	-	239,442,762	239,442,762
4365000700 Water	NET EXPENDITURE	-	239,442,762	239,442,762
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	-	257,592,762	257,592,762

2022/23 FINANCIAL YEAR FIRST SUPPLEMENTARY ANNUAL DEVELOPMENT PLAN PROJECTS

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kiptalat Water Project	Pipeline Extension	Km. of Pipeline Extended	2,000,000	Aror
3111502	Water and Sanitation Management	Water services	Munyaa Water Project	Intake Construction and Pipeline Extended	No. of Intake Constructed, Km. of Pipeline Extended	1,000,000	Aror
3111502	Water and Sanitation Management	Water services	Cheseey Water Project	Construction of Water Tank	No. of masonry tanks constructed	1,000,000	Aror
3111502	Water and Sanitation Management	Water services	Toroch Water Project Phase II	Pipeline Extension to Kapcheresim	Km. of Pipeline Extended	1,500,000	Aror
3111502	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	2,000,000	Aror
3111502	Water and Sanitation Management	Water services	Tunyo dispensary Water Project	pipeline extension		1,000,000	Aror
3111502	Water and Sanitation Management	Water services	Togotha Water Project	Pipeline Extension	Km. of Pipeline Extended	1,000,000	Aror
						9,500,000	-
3111502	Water and Sanitation Management	Water services	Senetwo Water Project	Piping	Km. of Pipeline Extended	500,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Tachasis Water Project	Piping	Km. of Pipeline Extended	500,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Koibarak Water Project	Piping	Km. of Pipeline Extended	500,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Kapcheptek Borehole Piping	Piping to Kabalwat Dispensary	Km. of Pipeline Extended	1,000,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Mindililwo Water Project	Purchase of manholes	No. of manholes Purchased	300,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Mwen Water Borehole	Digging of Borehole	No. of boreholes drilled/dug	1,300,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Lelboinet Health Centre	Piping, Reserve Tank and Kamwago Community Piping	Km. of Pipeline Extended	500,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Kapserere	Drilling	No. of boreholes drilled/dug	1,500,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Kamosong, Kapserere and Kamelil Primary Schools	Piping	Km. of Pipeline Extended	500,000	Chepkorio

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Cherota Gravity Water Project	Piping	Km. of Pipeline Extended	1,000,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Yatiane Water Project	Piping	Km. of Pipeline Extended	600,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Samich Water Project	Pipeline Extension	No. of boreholes drilled,Km. of Pipeline Extended	1,450,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Chepkorio Gravity main line intake (Surur) for distilling	Desilting	Chepkorio	200,000	Chepkorio
3111502			Isurur water intake	Desilting	Chepkorio	200,000	Chepkorio
3111502	Water and Sanitation Management	Water services	Kipchiloi Water Intake for distilling	Desilting	Chepkorio	200,000	Chepkorio
						10,250,000	-
3111502	Water and Sanitation Management	Water services	Maintainance of water across the ward	Maintenance	Km. of Pipeline maintained	1,000,000	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Kipkures water Project	Construction of Tank	No. of masonry tanks constructed	1,500,000	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Yatoi water Project	Construction of Tank and pipe laying	No. of masonry tanks constructed,km. of pipeline layed	2,000,000	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Mosongo water project (Kampi, Mawe/Kiplegeno/Simat)	Tank and Pipeline	No. of masonry tanks constructed,km. of pipeline layed	1,707,368	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Kipkermen/Kiptiony	Pipeline	Km. of Pipeline Extended	2,000,000	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Chemurgoi/Katam/Kiplambuyot	Construction of Tank	No. of masonry tanks constructed	1,200,000	Cherangay/Chebororwa
3111502	Water and Sanitation Management	Water services	Mosongo water project (Koitugum-Chamsobon)	Pipe laying	Km. of Pipeline Extended	2,000,000	Cherangay/Chebororwa
						11,407,368	-
3111502	Water and Sanitation Management	Water services	Tirich Water Project	Extension of pipes to Chorwa pry school	Km. of Pipeline Extended	1,000,000	Embobut/Embolot
3111502	Water and Sanitation Management	Water services	Kosich water project	Purchase of solar pump for St.Michael Community		500,000	Embobut/Embolot
3111502	Water and Sanitation Management	Water services	Barelach water project	Construction of Tank 50m3 and pipe extension	No. of masonry tanks	2,000,000	Embobut/Embolot

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
					constructed,Km. of Pipeline laid		
3111502	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	4,000,000	Embobut/ Embolot
3111502	Water and Sanitation Management	Water services	Mungwa water project	Pipeline extension to Yapkar,Chemisto and Tomkomoseswo	Km. of Pipeline Extended	2,000,000	Embobut/ Embolot
						9,500,000	-
3111502	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	200,000	Emsoo
3111502	Water and Sanitation Management	Water services	Chebilat water project	Extension of pipeline	Km. of Pipeline Extended	1,000,000	Emsoo
3111502	Water and Sanitation Management	Water services	Enou water project	renovation of intake,pipeline ,storage tank and 2 cattle trough for Kabasen(Ksh 500,000)storage tank for Kimawa (800,000),GI pipes Tilwaket line and Kapsielei(500,000 and 600,000 resp)	No. of Intake renovated, no. of troughs purchased,Km. of Pipeline Extended	2,400,000	Emsoo
3111502	Water and Sanitation Management	Water services	Emsoo water project	reahabilitation of pipeline Kaptum Kokwao	Km. of Pipeline laid/Extended	500,000	Emsoo
3111502	Water and Sanitation Management	Water services	Kapkiyai water project	construction of intake and laying of pipes	No. of intake constructed,Km. of Pipeline laid/Extended	1,500,000	Emsoo
						5,600,000	-
3111502	Water and Sanitation Management	Water services	Chesinan-Kaparon Water Project	Pipe Laying and extesion	Km. of Pipeline laid/Extended	500,000	Endo
3111502	Water and Sanitation Management	Water services	Kongurut Water project	Pipe Laying and extesion	Km. of Pipeline laid/Extended	1,500,000	Endo
3111502	Water and Sanitation Management	Water services	Cheptora-Kabergire Water Project	Pipe Laying and extesion	Km. of Pipeline laid/Extended	500,000	Endo

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Sitomwo-Kakoryol Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1,000,000	Endo
3111502	Water and Sanitation Management	Water services	Kisoka Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	500,000	Endo
3111502	Water and Sanitation Management	Water services	Embobut-Kwandikoni-Kasaburwo Water Project	Pipe Laying	Km. of Pipeline laid/Extended	3,500,000	Endo
						7,500,000	-
3111502	Water and Sanitation Management	Water services	Kipiriria-Sambul, KD, Simotwo and Kapsowek	Extension of water pipes	Km. of Pipeline laid/Extended	4,500,000	Kabiemit
3111502	Water and Sanitation Management	Water services	Chepsinende Water Project	Extension of water pipes	Km. of Pipeline laid/Extended	2,832,891	Kabiemit
3111502	Water and Sanitation Management	Water services	Kapchepter Water-Chepkosom Primary School	Borehole Drilling	No. of boreholes drilled	1,000,000	Kabiemit
						8,332,891	-
3111502	Water and Sanitation Management	Water services	Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges	No. of storage tanks purchased and Ridges Installed	100,000	Kamariny
3111502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Purchase of pipes and connections	No. of pipes purchased, Km. of Pipeline laid/Extended	1,300,000	Kamariny
3111502	Water and Sanitation Management	Water services	Kaptarit Water Troughs	Construction and Installation of Water Troughs	No. of Water Troughs purchased and Installed	131,927	Kamariny
3111502	Water and Sanitation Management	Water services	Kapkoi	Purchase and installation of pipes	No. of pipes purchased, Km. of Pipeline layed	500,000	Kamariny
3111502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Completion of Piping	Km. of Pipeline Extended	1,500,000	Kamariny
						3,531,927	-
3111502	Water and Sanitation Management	Water services	Kamaisbai dam	Fencing	Acre. of land fenced	700,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Msekekwa and Kumoron school and villages solar pump	Pumbing of water to the mentioned areas	Km. of Pipeline connected	1,300,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Kapsoiyo Sukunwak water project	Purchase of PVCs Pipes	No. of Pipes purchased	1,000,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Lamaon/Chamakatai water tank	Construction of tank	No. of masonry tanks constructed	1,000,000	Kapchemutwa

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Chebokokwa water projects	Purchase of PVCs Pipes	No. of Pipes purchased	1,000,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Kapkonga Pump House	Construction of perimeter wall and security wire at the pump house	Km. of wall fenced	1,000,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Kapkonga Pump House	purchase of pipes GI	No. of Pipes purchased	1,000,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Bugar sub location water projects	Purchase of Pipes	No. of Pipes purchased	1,000,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Korkitony sub -location water supply	Purchase of PVCs and GI Pipes and fittings	No. of Pipes purchased	1,010,000	Kapchemutwa
3111502	Water and Sanitation Management	Water services	Korkitony water project	Tank repair and fencing	No. of tanks repaired, acre of land fenced	350,000	Kapchemutwa
						9,360,000	-
3111502	Water and Sanitation Management	Water services	Kasubwa Water Tank	Construction of Water Tank (50M3) and Intake Repair	No. of masonry tank constructed, No. of intakes repaired	1,300,000	Kapsowar
3111502	Water and Sanitation Management	Water services	Kapkarin Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1,000,000	Kapsowar
3111502	Water and Sanitation Management	Water services	Kurunya Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1,000,000	Kapsowar
3111502	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	1,500,000	Kapsowar
3111502	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	1,500,000	Kapsowar
3111502	Water and Sanitation Management	Water services	Terikmoi Water Project	Piping	Km. of Pipeline Extended	858,493	Kapsowar
3111502	Water and Sanitation Management	Water services	Kapsumai	Piping	Km. of Pipeline Extended	1,000,000	Kapsowar
3111502	Water and Sanitation Management	Water services	Koibaben Water Project	Piping	Km. of Pipeline Extended	500,000	Kapsowar
3111502	Water and Sanitation Management	Water services	Cheberuwa water project	Construction of 50M3 tank	No. of masonry tank constructed	1,000,000	Kapsowar
						9,658,493	-

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach	No. of masonry tank constricted	1,600,000	Kaptarakwa
3111502	Water and Sanitation Management	Water services	Chepsamo Water Project	Desilting of dam using KKV and Pipeline Repairs	Km. of pipeline repaired	400,000	Kaptarakwa
3111502	Water and Sanitation Management	Water services	Chepsamo Water Project	Installation of Solar Pumping System	No. of Solar Pump Installed	4,000,000	Kaptarakwa
3111502	Water and Sanitation Management	Water services	Chemwabul Water Tank	Tank Construction	No. of masonry tank constricted	800,000	Kaptarakwa
3111502	Water and Sanitation Management	Water services	Kaptilile Water Project	Pipeline Extension	Km. of Pipeline Extended	1,000,000	Kaptarakwa
						7,800,000	-
3111502	Water and Sanitation Management	Water services	Stot Water Tank	Pipe Laying	Km. of Pipeline layed	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Korop Chorwo Water Tank	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Kakaner Water Tank	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Metipsoo Water Project	Repair of Water Tank	No. of water tanks repaired	500,000	Kapyego
3111502	Water and Sanitation Management	Water services	Kaptobentoi Water Project	Water Intake	No. of intakes constructed	500,000	Kapyego
3111502	Water and Sanitation Management	Water services	Chesupko East Water Tank (Kapsere)	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Kapsee Water Tank	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Kamarial Water Tank	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Tebe Main Tank	Construction of Water Tank	No. of masonry tank constricted	2,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Embo-Kimaa Intake	Intake Construction	No. of Intakes constructed	500,000	Kapyego
3111502	Water and Sanitation Management	Water services	Chebilat Water	Construction of Water Tank	No. of masonry tank constricted	3,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Tirich Water	Intake and Piping	No. of Intakes constructed, Km. of Piping done	1,000,000	Kapyego
3111502	Water and Sanitation Management	Water services	Energy Water	Construction of Water Tank	No. of Intakes constructed, Km. of Piping done	1,000,000	Kapyego

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kapero Centre Water Tank	Construction of Water Tank	No. of masonry tank constricted	1,000,000	Kapyego
						15,500,000	-
3111502	Water and Sanitation Management	Water services	Chelekwa Water Project	Piping	Km. of Pipeline Extended	2,000,000	Lelan
3111502	Water and Sanitation Management	Water services	Chemulany Water project	Piping	Km. of Pipeline Extended	1,500,000	Lelan
3111502	Water and Sanitation Management	Water services	Kaptalamwa Water Project	Construction of tank	No. of masonry tank constricted	1,000,000	Lelan
3111502	Water and Sanitation Management	Water services	Kerer water project	Repairs	Km. of pipeline repaired	200,000	Lelan
3111502	Water and Sanitation Management	Water services	Kapchepsar Centre water Porject	Repairs and piping	Km. of pipeline repaired	200,000	Lelan
3111502	Water and Sanitation Management	Water services	Kamitit Water project	Repairs	Km. of pipeline repaired	200,000	Lelan
3111502	Water and Sanitation Management	Water services	Kokwongoi water project	Purchase of Plastic tank and intake repairs	No. of tanks purchased and intake repaired	261,353	Lelan
						5,361,353	-
3111502	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	3,000,000	Metkei
3111502	Water and Sanitation Management	Water services	Katuiyo (Kamwosor) Water Project	Borehole Drilling, equipping and distribution	No. of boreholes Drilled, equipping and distribution	2,000,000	Metkei
3111502	Water and Sanitation Management	Water services	Kibomet Water Project	Extension of Pipes	Km. of Pipeline Extended	2,000,000	Metkei
3111502	Water and Sanitation Management	Water services	Tugumoi Pipeline Extension	Extension of Pipes	Km. of Pipeline Extended	1,000,000	Metkei
3111502	Water and Sanitation Management	Water services	Cheboge Pipeline	Extension of Pipes	Km. of Pipeline Extended	2,000,000	Metkei
3111502	Water and Sanitation Management	Water services	Kiptengwer Water Project	Extension of Pipes	Km. of Pipeline Extended	1,300,000	Metkei
3111502						11,300,000	-
3111502	Water and Sanitation Management	Water services	Embokibabaa/Sait/Motui/Kap kitany	Enclosure and fencing	Acre of land fenced	900,000	Moiben/Kuser wo

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kamok water project/Katee tank	Construction of intake ,tank repairs and piping to Kamok	No. of solar pumbing system installed,No. of tanks renovated	4,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Yemit Community Project	Sengwet tank 50m3	No. of masonry tank construted	1,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Kitonget Community project	Construction of Tank 50m3	No. of masonry tank construted	1,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Metibelio Community Project	Pipeline Extesnion	Km. of Pipeline Extended	1,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Embotorokwo water project	pipeline extension	Km. of Pipeline Extended	500,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Mwomwo -Jemunada Project	Pipeline Renovation	Km. of pipeline renovated	1,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Cheptongei Sub-Location Water Project	Solar Pumping System	No. of solar pumbing system installed	4,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Koitui Water Project	Intake Renovation	No. of intake renovated	800,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Chebiemit- Chebunet Water project	Pipeline Project	Km. of Pipeline Extended	800,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Solar Pumping	Maintainance and Renovation	No. of solar pumbing system renovated	500,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Kiplobutwo-Cheptulon water project	construction of 50m3 tank	No. of masonry tank construted	1,000,000	Moiben/Kuser wo
3111502	Water and Sanitation Management	Water services	Kaptomut-Katee dispensary	piping	Km. of Pipeline layed	1,000,000	Moiben/Kuser wo
						17,500,000	-
3111502	Water and Sanitation Management	Water services	Kisongor Intake	Pipe Laying	Km. of of Pipeline layed	552,740	Sambirir
3111502	Water and Sanitation Management	Water services	Chewang'a Water Project	Pipe Laying	Km. of of Pipeline layed	1,000,000	Sambirir
3111502	Water and Sanitation Management	Water services	Kipkaner Water Project	Pipe Laying	Km. of of Pipeline layed	1,000,000	Sambirir
3111502	Water and Sanitation Management	Water services	Kilang'ata-Kombases ECD	Pipe Laying	Km. of of Pipeline layed	500,000	Sambirir
						3,052,740	-

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kapkutung water project	Pipeline Extension and construction of 50m3 tank	Km. of Pipeline Extended	3,500,000	Sengwer
3111502	Water and Sanitation Management	Water services	Kasaon Water Project	Pipeline Extension	Km. of Pipeline Extended	2,000,000	Sengwer
3111502	Water and Sanitation Management	Water services	Kapkata Water Project	Construction of tank	No. of masonry tank constricted	1,000,000	Sengwer
3111502	Water and Sanitation Management	Water services	Kipsero Water Project	Pipeline Extension	Km. of Pipeline Extended	4,000,000	Sengwer
3111502	Water and Sanitation Management	Water services	Kawatia water Project	Pipeline Extension	Km. of Pipeline Extended	1,000,000	Sengwer
						11,500,000	-
3111502	Water and Sanitation Management	Water services	Mti Moja storage	Construction of 50m3 tank	No. of masonry tank constricted	1,250,000	Soy North
3111502	Water and Sanitation Management	Water services	Koyoo storage	Construction of 50m3 tank	No. of masonry tank constricted	1,250,000	Soy North
3111502	Water and Sanitation Management	Water services	Kipsoe water project	Construction of 50m3 tank and pipeline	No. of Tanks constructed and pipes laid	1,250,000	Soy North
3111502	Water and Sanitation Management	Water services	Tilatil -Cheborgo-Chepsigot primary water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	1,000,000	Soy North
3111502	Water and Sanitation Management	Water services	Kipkechui water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	500,000	Soy North
3111502	Water and Sanitation Management	Water services	Chemalan Water Project	Pipeline	Km. of Pipeline Extended	1,000,000	Soy North
3111502	Water and Sanitation Management	Water services	Kewane water project	Pipeline	Km. of Pipeline Extended	1,000,000	Soy North
3111502	Water and Sanitation Management	Water services	Sosio water project	Intake and pipeline	intake and pipeline done	1,000,000	Soy North
3111502	Water and Sanitation Management	Water services	Kibargoi Borehole Water Project	Borehole Drilling and Equiping		2,500,000	Soy North
3111502	Water and Sanitation Management	Water services	Ngenybokelem Borehole Water project	Borehole Drilling and Equiping		2,500,000	Soy North
						13,250,000	-
3111502	Water and Sanitation Management	Water services	Moing water project	Pipeline	Km. of Pipeline Extended	1,000,000	Soy South
3111502	Water and Sanitation Management	Water services	Kimwarer water project	600m pipeline,3' PVC roll	Km. of Pipeline Extended	1,500,000	Soy South

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kasar water project	Tank and Pipeline Extension	Km. of Pipeline Extended	2,000,000	Soy South
3111502	Water and Sanitation Management	Water services	Tiri-Kipto Community water project	Tank and pipeline extension	Km. of Pipeline Extended	500,000	Soy South
3111502	Water and Sanitation Management	Water services	Chema (Togome) community water project	Tank and pipeline extension to Teber Dispensary and Community	No. of tanks constructed,Km. of pipeline extended	1,000,000	Soy South
3111502	Water and Sanitation Management	Water services	Kaptum water project	Tank and Pipeline extension	Km. of Pipeline Extended	700,000	Soy South
3111502	Water and Sanitation Management	Water services	Emtorit -Kabony water project	Pipeline extension	Km. of Pipeline Extended	500,000	Soy South
3111502	Water and Sanitation Management	Water services	Molol water project	Construction of intake	No. of intakes constructed	500,000	Soy South
3111502	Water and Sanitation Management	Water services	Terene water project	Pipeline Extension	Km. of Pipeline Extended	1,000,000	Soy South
						8,700,000	-
3111502	Water and Sanitation Management	Water services	Yatya-Berese water project	Construction of tank	No. of masonry tank constructed	1,300,000	Tambach
3111502	Water and Sanitation Management	Water services	Kapkerembe water project	Pipeline to Cheptuya	Km. of Pipeline Extended	500,000	Tambach
3111502	Water and Sanitation Management	Water services	Lekwa -Tiriptibai	Renovation of Pipeline and water trough	Km. of pipeline renovated	300,000	Tambach
3111502	Water and Sanitation Management	Water services	Orapsang-Kpsio-Kipsimotwo water project	extension of pipeline	Km. of Pipeline Extended	1,000,000	Tambach
3111502	Water and Sanitation Management	Water services	Kewapcheburet cattle trough	Renovation and pipe extension	Km. of pipeline renovated	200,000	Tambach
3111502	Water and Sanitation Management	Water services	Emanon water project Kama-Kipkoiya	pipeline extension and water trough	Km. of Pipeline Extended	500,000	Tambach
3111502	Water and Sanitation Management	Water services	Lelgut water project	extension of pipeline	Km. of Pipeline Extended	400,000	Tambach
3111502	Water and Sanitation Management	Water services	Torobei water project	Tank Construction	No. of tanks constructed	1,200,000	Tambach
3111502	Water and Sanitation Management	Water services	Kapsio Kapchepkoima water project	extension of pipeline	Km. of Pipeline Extended	300,000	Tambach
3111502	Water and Sanitation Management	Water services	Bireton borehole	drilling of borehole	No. of boreholes drilled	1,500,000	Tambach
3111502	Water and Sanitation Management	Water services	Engut water project	intake protection	Acre of land area protected,no. of trees planted	1,000,000	Tambach

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3111502	Water and Sanitation Management	Water services	Kibosyo water project	intake protection	Acre of land area protected,no. of trees planted	800,000	Tambach
						9,000,000	-
PENDING COMMITMENTS							
S/NO	Item Code/Vote		Project Name	Project Description			
3110502	Water and Sanitation Management	Water services	Chesuman Borehole Installation and Supply of Drinking Water	Installation of solar power pump sand construction of cattle trough and pipe laying at chesuman w.p		2,999,800	Arror
3110502	Water and Sanitation Management	Water services	samich water drilling			538,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Senetwo-Mosorto-Chekeren	installation of solar panels and pump at senetwo-mosorto water project		999,400	Chepkorio
3110502	Water and Sanitation Management	Water services	Cheptarit Primary School			300,000	Emsoo
3110502	Water and Sanitation Management	Water services	Toroko-Konot-Kapkondot Water Project	Intake works at toroko,konot,kapkondot water project		499,640	Endo
3110502	Water and Sanitation Management	Water services	Kachemweno water tank	50M3 tank at kachemweno w.p		320,000	Endo
3110502	Water and Sanitation Management	Water services	Kameza pry school	Construction of 40M3 ground masonry tank at Kameza Sch primary school water project		900,000	Kamariny
3110502	Water and Sanitation Management	Water services	Installation of Solar Pumping System at Torok(kapkoi)	installation of solar pump and other associated works at kapkoi water supply		2,998,960	Kamariny
3110502	Water and Sanitation Management	Water services	Msekekwa Primary and Kimuron Water project	Hydrogeological survey and drilling of borehole at Msekekwa-kimuron water project		86,800	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Support to tree Nurseries	supply & delivery of assorted tree seedlings		500,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Catchment area-Chepkutkut	Reinforced weir		300,000	Kapchemutwa

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3110502	Water and Sanitation Management	Water services	Lawich water project	Construction of 50m3 water tank and laying of pipes at Lawich water project		999,900	Kapsowar
3110502	Water and Sanitation Management	Water services	Chemwabul Water Project	construction of 50m3 masonry water tank at chemwabul water project		999,500	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Segut water project	Construction of 40m3 masonry tank at segut water project		999,945	Kapyego
3110502	Water and Sanitation Management	Water services	Kakiregut W/P	construction of intake and gravity main		498,980	Kapyego
3110502	Water and Sanitation Management	Water services	Kombatich Water Project	construction of Water tank and distribution network		880,000	Metkei
3110502	Water and Sanitation Management	Water services	Metibelio community water project	50m3 water tank & installation of solar powered		5,898,040	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Pipeline and Tank to Kaplenge, Kilima and Sumbeiywet	Construction of 100M3 water tank and pipe laying at Kalenge-sumbeiywet i water project		4,498,742	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Construction of Sambirir W. Project at Sambirir water project	Construction of Sambirir W. Project at Sambirir water project		786,820	Sambirir
3110502	Water and Sanitation Management	Water services	Rehabilitation of Chesubet Water Project	Construction of 50M3 water tank and supply of pipes at Chesubet water project		1,999,685	Sengwer
3110502	Water and Sanitation Management	Water services	Supply of Water Pipes at Kiplegetet, Kipteber, Silibwet and Tull Areas	Rehabilitation of kapterit water project and laying of pipes at kiptargok, kiplegetet and kipteber w.p		1,999,969	Sengwer
3110502	Water and Sanitation Management	Water services	Mti mmoja water project	pipeline		1,497,105	Soy North
3110502	Water and Sanitation Management	Water services	Moing Water Project	Construction of intake and repair of existing pipeline at Moing water project		499,800	Soy South

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3110502	Water and Sanitation Management	Water services	Kurere-Kiptabach Water project	construction of 100M3 masonry water tank ,intake works and pipe laying at kurere-kiptabach water project		2,999,990	Soy South
3110502	Water and Sanitation Management	Water services	Kipkokonytany water project	intake construction and laying of pipes at Kipkokonytany water project		999,100	Soy South
3110502	Water and Sanitation Management	Water services	Turesia water Project	Pipeline extension of Turesia Water project		811,000	Soy South
3110502	Water and Sanitation Management	Water services	Kapkosom water project (mwochet)	Construction of pipeline		2,200,000	SOY SOUTH
3110502	Water and Sanitation Management	Water services	Kapnyal water project	construction of 40m3 masonry tank at Kapnyal water project		999,990	Tambach
3110502	Water and Sanitation Management	Water services	Cheboskei-Kiboi water project	Construction of intake and gravity main at cheboskei water project		999,490	Tambach
3110502	Water and Sanitation Management	Water services	Kamining water project	fencing of intake at kamining water project		198,900	Tambach
3110502	Water and Sanitation Management	Water services	Expansion of pipes and extension at Ngemba-Cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project		2,537,595	Tambach
3110502	Water and Sanitation Management	Water services	Ngemba cheptile water project	pipeline		595,650	Tambach
3110502	Water and Sanitation Management	Water services	Sengwet- Kipsabu water project	Fencing at sengwet-kipsabu water project		499,070	TAMBACH
3110502	Water and Sanitation Management	Water services	NgembaCheptile water project			157,500	TAMBACH
						44,999,371	-
			PENDING BILLS				
3110502	Water and Sanitation Management	Water services	KRA	3% tax for construction of Chebemwa water project		30,000	Kapsowar
3110502	Water and Sanitation Management	Water services	KRA	2% tax supply of pipes to chebati water project		8,620	Tambach
						38,620	-
			ROLL OVER				
3110502	Water and Sanitation Management	Water services	Samich Water Project	B/H drilling		1,000,000	Chepkorio

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
3110502	Water and Sanitation Management	Water services	Emsoo water project			500,000	Emsoo
3110502	Water and Sanitation Management	Water services	Olot water project			1,200,000	Endo
3110502	Water and Sanitation Management	Water services	Kapkitony borehole water project			1,600,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Kakona Dam			500,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Kombatich Water project	BH Drilling		2,000,000	Metkei
						6,800,000	-
3111305	Environment Management and Protection	Environmental conservation	Logogo Dam	Fencing and Tree Seedlings	Land Fenced and number of trees seedlings bought	400,000	Kamariny
3111305	Environment Management and Protection	Environmental conservation	Kimaita Spring	Conservation of the springs	Acre. of Springs Conserved and trees planted	500,000	Sengwer
						900,000	-
2640503	Climate Change Mainstreaming	FLLOCA Programme	Financing Locally-Led Climate Change Action Program			11,000,000	
						11,000,000	-
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchorwa Centre	Planning of Kapchorwa Centre	No. of Centres Planned	1,000,000	Metkei
						1,000,000	-
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkata Dispensary	Purchase of Land For Extension	Acre. of land purchased	1,500,000	Arror
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and	Lelboinet Cooperative Society	Title Deed Issuance	No. of Title deeds acquired	100,000	Chepkorio

Vote Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	APPROVED SUPP 1	Ward
		Urban Development					
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	Acre. of land purchased	1,200,000	Cherangay/Chebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Tuiyobei ECD	Purchase of land for Tuiyobei ECD	Acre. of land purchased	750,000	Cherangay/Chebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchebar Dispensary	purchase of land for dispensary expansion	Acre of land fenced, No. of trees planted	800,000	Tambach
						4,350,000	-
3110599	Lands, Physical Planning and Urban Development	Energy	Kibigos	Installation of street lights		900,000	Lelan
						900,000	
					Grand Total	257,592,762	

1.3 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

Well -planned human settlement with basic utilities in a well conserved environment for economic Growth.

PART B: Mission

To improve access to decent and affordable housing, efficient administration and management of land through spatial framework in both urban and rural areas.

PART C: Background and Performance Overview

This department consists of Lands, Physical Planning, Housing and Urban Development units. 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 attainment of an orderly, progressive, and sustainable urban and rural development.

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.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in land, physical planning and urban development service delivery.
P2. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas
P3. Solid Waste Management	To have a sustainable solid waste management system

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	1	0
		No. of Performance Appraisal Systems (PAS)	20	40	40
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	0	10	15

Programme: P2. 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 2.1 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
	Land acquired for public utility use	Ha. of land acquired	3.2	5	8

Programme: P3. Solid Waste Management

Outcome: Clean environment

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 3.1 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

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401014360 SP 1.1 General administration and support services	77,059,204	77,059,204	-

0401004360 P 1. General administration and support services	77,059,204	77,059,204	-
0402014360 SP 2.1 Water Services	191,804,772	-	(191,804,772)
0402004360 P 2. Water and Sanitation Management	191,804,772	-	(191,804,772)
0403014360 SP 3.1 Environmental conservation	2,600,000	-	(2,600,000)
0403004360 P 3. Environmental Management and Protection	2,600,000	-	(2,600,000)
0404014360 SP 4.1 Solid waste management	1,000,000	200,000	(800,000)
0404004360 P 4. Solid Waste Management	1,000,000	200,000	(800,000)
0405014360 SP 5.1 Lands, Physical planning and Urban Development	5,850,000	88,877,879	83,027,879
0405004360 P 5. Lands, Physical Planning and Urban Development	5,850,000	88,877,879	83,027,879
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	278,313,976	166,137,083	-112,176,893

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	77,059,204	77,059,204	-
Compensation to Employees	68,123,898	68,123,898	-
Use of Goods and Services	7,065,153	7,065,153	-
Other Recurrent	1,870,153	1,870,153	-
Capital Expenditure	201,254,772	89,077,879	(112,176,893)
Acquisition of Non-Financial Assets	201,254,772	80,753,584	(120,501,188)
Capital Grants to Govt. Agencies	-	8,324,295	8,324,295
Total Expenditure	278,313,976	166,137,083	(112,176,893)

PART I: RECURRENT EXPENDITURE SUMMARY 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR			
		2022/2023		2022/2023	2022/2023
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4368000601 Water and Environmental Services	2110100 Basic Salaries - Permanent Employees	51,873,718		-	-
	2210100 Utilities Supplies and Services	910,000	910,000	-	-
	2210101 Electricity	900,000	900,000	-	-
	2210102 Water and sewerage charges	10,000	10,000	-	-
	2210200 Communication, Supplies and Services	225,000	225,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-	-
	2210202 Internet Connections	20,000	20,000	-	-
	2210203 Courier and Postal Services	5,000	5,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,000	620,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-	-
	2210302 Accommodation - Domestic Travel	260,000	260,000	-	-

	2210303 Daily Subsistence Allowance	160,000	160,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	110,000	110,000	-	-
	2210502 Publishing and Printing Services	110,000	110,000	-	-
	2210800 Hospitality Supplies and Services	110,000	110,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	60,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-	-
	2210900 Insurance Costs	760,000	760,000	-	-
	2210901 Group Personal Insurance	660,000	660,000	-	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-	-
	2211100 Office and General Supplies and Services	330,153	330,153	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	190,153	190,153	-	-
	2211102 Supplies and Accessories for Computers and Printers	120,000	120,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-	-
	2211200 Fuel Oil and Lubricants	2,200,000	2,200,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-	-
	2211299 Fuel Oil and Lubricants - Othe	200,000	200,000	-	-
	2211300 Other Operating Expenses	50,000	50,000	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-	-
	2710100 Government Pension and Retirement Benefits	1,596,661	1,596,661	-	-
	2710102 Gratuity - Civil Servants	1,596,661	1,596,661	-	-
	GROSS EXPENDITURE	59,085,532	59,085,532	-	-
	NET EXPENDITURE	59,085,532	59,085,532	-	-
4368000600 Water and Environmental Services	NET EXPENDITURE	59,085,532	59,085,532	-	-
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	9,250,180		-	-
	2110200 Basic Wages - Temporary Employees	7,000,000	7,000,000	-	-
	2110202 Casual Labour - Others	7,000,000	7,000,000	-	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-	-
	2210809 Board Allowance	200,000	200,000	-	-
	2210900 Insurance Costs	100,000	100,000	-	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-	-
	2211000 Specialised Materials and Supplies	350,000	350,000	-	-
	2211029 Purchase of Safety Gear	350,000	350,000	-	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-	-
	2710100 Government Pension and Retirement Benefits	273,492	273,492	-	-
	2710102 Gratuity - Civil Servants	273,492	273,492	-	-
	GROSS EXPENDITURE	17,973,672	17,973,672	-	-
	NET EXPENDITURE	17,973,672	17,973,672	-	-
4368000800 Environment, Lands, Natural Resources and	NET EXPENDITURE	17,973,672	17,973,672	-	-

Climate Change Management					
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	77,059,204	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000101 Physical Planning & Development Headquarters	2640400 Other Current Transfers, Grants and Subsidies	-	8,324,295	8,324,295
	2640499 Other Current Transfers - Othe	-	8,324,295	8,324,295
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,296,970	4,296,970
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	4,296,970	4,296,970
	3111500 Rehabilitation of Civil Works	-	42,116,486	42,116,486
	3111504 Other Infrastructure and Civil Works	-	42,116,486	42,116,486
	3130100 Acquisition of Land	-	34,340,128	34,340,128
	3130101 Acquisition of Land	-	34,340,128	34,340,128
	GROSS EXPENDITURE	-	89,077,879	89,077,879
	NET EXPENDITURE	-	89,077,879	89,077,879
4368000100 Physical Planning & Development	NET EXPENDITURE	-	89,077,879	89,077,879
4368000701 Water Services	3110500 Construction and Civil Works	191,804,772	-	(191,804,772)
	3110502 Water Supplies and Sewerage	191,804,772	-	(191,804,772)
	GROSS EXPENDITURE	191,804,772	-	(191,804,772)
	NET EXPENDITURE	191,804,772	-	(191,804,772)
4368000700 Water	NET EXPENDITURE	191,804,772	-	(191,804,772)
4368000801 Environment, Natural Resources and Climate Change Management	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,600,000	-	(2,600,000)
	3111305 Purchase of tree seeds and seedlings	2,600,000	-	(2,600,000)
	GROSS EXPENDITURE	2,600,000	-	(2,600,000)
	NET EXPENDITURE	2,600,000	-	(2,600,000)
4368000803 Lands, Physical Planning and Urban Development	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	(1,500,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	-	(1,500,000)
	3130100 Acquisition of Land	5,350,000	-	(5,350,000)
	3130101 Acquisition of Land	5,350,000	-	(5,350,000)
	GROSS EXPENDITURE	6,850,000	-	(6,850,000)
	NET EXPENDITURE	6,850,000	-	(6,850,000)
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	9,450,000	-	(9,450,000)
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	201,254,772	89,077,879	-112,176,893

2022/23 FINANCIAL YEAR FIRST SUPPLEMENTARY ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Approved Sup 1. Estimates	Ward
	PENDING COMMITMENTS					
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Town planning-Lelan	Planning at a kibigos trading centre	499,900	Lelan
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Arror Town Plan-Arror	Arror town planning	499,950	ARROR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Planning-Moiben Kuserwo	Opening and standardization of roads at Chebiemit and cheptongei trading centre	499,950	MOIBEN/KUS ERWO
					1,499,800	
	ROLLOVER				-	
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Survey and Design		1,000,000	KABIEMIT
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Tarach Waste Disposal site		200,000	KAPSOWAR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapsowar Town Roads		500,000	KAPSOWAR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kipsaos Trading Centre		500,000	METKEI
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Emkogo-Biretow W/P and borehole feasibility		300,000	TAMBACH
					2,500,000	
	ROLLOVER					
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Katalel Primary land compensation	Compensation of Land	768,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Approved Sup 1. Estimates	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Acquisition of land-Mindililwo ECD	Acquisition of Land	900,000	Chepkorio
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of lands for ECD	Acquisition of Land	1,200,000	Cherangany/Ch ebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kamagut	Acquisition of Land	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kipchawat VTC	Acquisition of Land	1,272,128	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Chesitek cattle dip	Acquisition of Land	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Katalel West Dip	Acquisition of Land	1,700,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapsisi Cattle dip	Acquisition of Land	800,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Simotwo Cattle dip	Acquisition of Land	500,000	Kamariny
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kaptoror Dispensary	Acquisition of Land	2,000,000	Kapsowar
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Orapno ECD	Acquisition of Land	600,000	Kaptarakwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kaplogoi ECD	Acquisition of Land	600,000	Kaptarakwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Chemaech ECD		1,500,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Approved Sup 1. Estimates	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchepkosir ECDE	Acquisition of Land	1,500,000	MOIBEN/KUS ERWO
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchekoisir ECD	Acquisition of Land	1,500,000	Moiben/Kuser wo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kaptapkitiny ECD	Acquisition of Land	900,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kasaon ECD	Acquisition of Land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Silibwet ECD	Acquisition of Land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Rogor ECD	Acquisition of Land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kalbul ECD	Acquisition of Land	600,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkata ECD	Acquisition of Land	1,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kipsoyo ECD	Acquisition of Land	1,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchepsir ECD	Acquisition of Land	2,000,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Penon ECD	Acquisition of Land	500,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kaptarakwa ECDE land purchase	Acquisition of Land	300,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Approved Sup 1. Estimates	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Zayuni ECDE land purchase	Acquisition of Land	600,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Acquisition of land	Acquisition of Land	900,000	Sengwer
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of land for Rokocho Market	Acquisition of Land	1,000,000	Soy North
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Compensation of Assets (Buildings and Land)	Acquisition of Land	1,500,000	Soy South
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kipsabu ECD play ground	Acquisition of Land	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Acquisition of land at Kapalwat Dispensary	Acquisition of Land	1,000,000	Chepkorio
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of land for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,000	Acquisition of Land	1,600,000	Cherangany/Ch ebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of land- Salaba Primary	Acquisition of Land	1,000,000	Emsoo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kolol ECD play ground	Acquisition of Land	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkerembe ECD play ground	Acquisition of Land	500,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkerembe ECD	Acquisition of Land	300,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of land for Kapchebar Dispensary	Acquisition of Land	500,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Approved Sup 1. Estimates	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of land for access road to Lamaon Primary School	Acquisition of Land	200,000	Kapchemutwa
		Sub-Total Ksh.			34,340,128	0
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	Urban Development Grant (UDG)	297,170	item Municipality
					297,170	
3111504	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Uraban Support Programme	Kenya Uraban Support Programme	42,116,486	item Municipality
					42,116,486	
2640499	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Informal Settlement Improvement Project (KISIP (II))	Kenya Informal Settlement Improvement Project (KISIP (II))	8,324,295	KISIP II
					8,324,295	
		Grand Total			89,077,879	

PRODUCTIVE AND ECONOMIC SECTOR

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

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
Sub Programme: SP 1.1 Administration and support services					
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.**

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sub Programme: SP. 2.1 Crop Development					
Agriculture	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
	Sub Programme: SP. 2.3 Agricultural extension and training services				
Agriculture	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	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
	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

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	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
Sub Programme: SP 4.1 Soil Conservation					
Agriculture	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
Sub Programme: SP 3.1 Irrigation Development					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	30	30	32
		Number of new irrigation projects rehabilitated	0	0	0

Irrigation infrastructure constructed and rehabilitated	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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	99,199,387	99,199,387	-
0101004360 P1. General administration and support services	99,199,387	99,199,387	-
0102014360 SP2.1 Cash Crops Development	28,814,119	34,417,715	5,603,596
0102034360 SP2.3 Agricultural Extension and Training Services	10,025,000	294,088,514	284,063,514
0102004360 P2. Crop Development	38,839,119	328,506,229	289,667,110
0103014360 SP3.1 Soil Conservation	-	368,000	368,000
0103004360 P3. Soil Conservation	-	368,000	368,000
0104014360 SP4.1 Irrigation Development	47,800,000	124,500,473	76,700,473
0104004360 P4. Irrigation Development	47,800,000	124,500,473	76,700,473
0106014360 SP6.1 Livestock Production	-	41,336,012	41,336,012
0106024360 SP6.2 Livestock Extension and Training Services	-	2,300,064	2,300,064
0106004360 P6. Livestock Development	-	43,636,076	43,636,076
0107014360 SP7.1 Cooperatives development	-	10,615,194	10,615,194
0107004360 P7. Cooperative Development	-	10,615,194	10,615,194
0108014360 SP8.1 Disease Surveillance and control	-	29,054,302	29,054,302
0108024360 SP8.2 A I Services	-	4,749,980	4,749,980
0108004360 P8. Veterinary Services	-	33,804,282	33,804,282
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	185,838,506	640,629,641	454,791,135

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	99,199,387	99,199,387	-
Compensation to Employees	88,559,657	88,559,657	-
Use of Goods and Services	7,742,846	7,742,846	-
Current Transfers to Govt. Agencies	1,000,000	1,000,000	-
Other Recurrent	1,896,884	1,896,884	-
Capital Expenditure	86,639,119	541,430,254	454,791,135
Acquisition of Non-Financial Assets	78,514,119	230,845,616	152,331,497
Capital Grants to Govt. Agencies	7,825,000	267,852,615	260,027,615
Other Development	300,000	42,732,023	42,432,023

Total Expenditure	185,838,506	640,629,641	454,791,135
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PART I: II REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		2022/2023	2022/2023
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	88,559,657		-	-
	2110199 Basic Salaries - Permanent - Others	88,559,657	88,559,657	-	-
	2210100 Utilities Supplies and Services	70,000	70,000	-	-
	2210101 Electricity	50,000	50,000	-	-
	2210102 Water and sewerage charges	20,000	20,000	-	-
	2210200 Communication, Supplies and Services	280,000	280,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-	-
	2210202 Internet Connections	20,000	20,000	-	-
	2210203 Courier and Postal Services	10,000	10,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,150,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-	-
	2210302 Accommodation - Domestic Travel	150,000	150,000	-	-
	2210303 Daily Subsistence Allowance	750,000	750,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000	-	-
	2210502 Publishing and Printing Services	150,000	150,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-	-
	2210505 Trade Shows and Exhibitions	250,000	250,000	-	-
	2210599 Printing, Advertising - Other	150,000	150,000	-	-
	2210700 Training Expenses	590,000	590,000	-	-
	2210701 Travel Allowance	90,000	90,000	-	-
	2210715 Kenya School of Government	500,000	500,000	-	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-	-
	2210809 Board Allowance	50,000	50,000	-	-
	2210900 Insurance Costs	900,000	900,000	-	-
	2210901 Group Personal Insurance	660,000	660,000	-	-
	2210903 Plant, Equipment and Machinery Insurance	100,000	100,000	-	-
	2210904 Motor Vehicle Insurance	140,000	140,000	-	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-	-
	2211029 Purchase of Safety Gear	100,000	100,000	-	-
	2211100 Office and General Supplies and Services	500,000	500,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	-	-

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-	-
	2220200 Routine Maintenance - Other Assets	152,846	152,846	-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,846	52,846	-	-
	2640400 Other Current Transfers, Grants and Subsidies	1,000,000	1,000,000	-	-
	2640499 Other Current Transfers - Othe	1,000,000	1,000,000	-	-
	2710100 Government Pension and Retirement Benefits	1,596,884	1,596,884	-	-
	2710102 Gratuity - Civil Servants	1,596,884	1,596,884	-	-
	3111000 Purchase of Office Furniture and General Equipment	300,000	300,000	-	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	300,000	-	-
	GROSS EXPENDITURE	99,199,387	99,199,387	-	-
	NET EXPENDITURE	99,199,387	99,199,387	-	-
4364000100 Agriculture	NET EXPENDITURE	99,199,387	99,199,387	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	99,199,387	-	-

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4364000101 Agriculture Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,134,064	3,134,064
	2210310 Field Operational Allowance	-	3,134,064	3,134,064
	2210700 Training Expenses	-	125,000	125,000
	2210799 Training Expenses - Other (Bud	-	125,000	125,000
	2211000 Specialised Materials and Supplies	-	18,250,232	18,250,232
	2211003 Veterinarian Supplies and Materials	-	18,250,232	18,250,232
	2211300 Other Operating Expenses	300,000	21,222,727	20,922,727
	2211399 Other Operating Expenses - Oth	300,000	21,222,727	20,922,727
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	6,220,194	6,220,194
	2640303 Co-operative Societies	-	6,220,194	6,220,194
	2640400 Other Current Transfers, Grants and Subsidies	7,825,000	261,632,421	253,807,421
	2640499 Other Current Transfers - Othe	7,825,000	261,632,421	253,807,421
	3110500 Construction and Civil Works	-	17,373,249	17,373,249
	3110504 Other Infrastructure and Civil Works	-	17,373,249	17,373,249
	3110700 Purchase of Vehicles and Other Transport Equipment	-	2,919,980	2,919,980
	3110701 Purchase of Motor Vehicles	-	1,000,000	1,000,000
	3110704 Purchase of Bicycles and Motorcycles	-	1,919,980	1,919,980
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,010,000	4,010,000
	3111103 Purchase of Agricultural Machinery and Equipment	-	4,010,000	4,010,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,186,999	65,349,226	35,162,227
	3111301 Purchase of Certified Crop Seed	12,526,927	5,570,490	(6,956,437)

		FINANCIAL YEAR 2022/2023		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111302 Purchase of Animals and Breeding Stock	-	40,043,057	40,043,057
	3111305 Purchase of tree seeds and seedlings	17,660,072	19,735,679	2,075,607
	3111500 Rehabilitation of Civil Works	48,327,120	140,293,161	91,966,041
	3111504 Other Infrastructure and Civil Works	48,327,120	140,293,161	91,966,041
	3130100 Acquisition of Land	-	900,000	900,000
	3130101 Acquisition of Land	-	900,000	900,000
	GROSS EXPENDITURE	86,639,119	541,430,254	454,791,135
	NET EXPENDITURE	86,639,119	541,430,254	454,791,135
4364000100				
Agriculture	NET EXPENDITURE	86,639,119	541,430,254	454,791,135
	TOTAL NET EXPENDITURE FOR VOTE 4364000000			
	MINISTRY OF AGRICULTURE AND IRRIGATION	86,639,119	541,430,254	454,791,135

2022/2023 FINANCIAL YEAR 1ST SUPPLEMENTARY BUDGET ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Vaccinations and Acaricides	Purchase of vaccines and Acaricides		332,760	Error
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
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak Irrigation Scheme			700,000	Error
3111504	Irrigation Development	Irrigation Development	Embo Yas Water Source			2,300,000	Error
3111504	Irrigation Development	Irrigation Development	Kobus-kokwop seko Water furrow			293,975	Error
3111504	Irrigation Development	Irrigation Development	Kabanon Kapkamak			2,500,000	Error
3111504	Irrigation Development	Irrigation Development	Chemenengir water furrow			372,887	Error
3111504	Irrigation Development	Irrigation Development	Kapyanyar Farm			166,694	Error
2211003	Veterinary Services	Disease Surveillance and control	Vaccination	Vaccination campaigns		150,472	County
2211003	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	Purchase of Cool boxes		144,000	County
2640499	Crop Development	Agricultural extension and training services	Emergency Locust Response Project			17,626,781	County
2640499	Crop Development	Agricultural extension and training services	Emergency Locust Response Project(2022-23)			75,879,000	County
2640499	Crop Development	Agricultural extension and training services	Kenya Climate Smart Agriculture Project(2022-23)			85,593,752	County
2640499	Crop Development	Agricultural extension and training services	Agricultural Sector Development Support Programme			14,162,596	County
2640499	Crop Development	Agricultural extension and training services	ASDSP			12,170,195	County
2640499	Crop Development	Agricultural extension and training services	KCSAP			48,775,097	County
2211399	Crop Development	Agricultural extension and training services	Potato seed multiplication(KDSP New)			20,738,356	County

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
2211399	Crop Development	Agricultural extension and training services	County Extension Services			184,371	County
3111103	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply & Delivery of injector nozzles & brakebooster		145,000	County
3111504	Crop Development	Agricultural extension and training services	Mother and Baby Wing at Iten County Referral Hospital (KDSP)			10,483,366	County
3111504	Crop Development	Agricultural extension and training services	Kapkobil-Chepuser Irrigation Project-KDSP			36,470,054	County
3111504	Crop Development	Agricultural extension and training services	Chebara ATC			14,775,654	County
3111504	Crop Development	Agricultural extension and training services	Ainabyat Water Project (KDSP)			332,405	County
3110504	Veterinary Services	Disease Surveillance and Control	Kipsaina Cattle Dip	Construction of Cattle Dip	1	100,000	Chepkorio
3110504	Veterinary Services	Disease Surveillance and Control	Kapngetik/Kamwago cattle Dips	Construction of Kapngetik/Kamwago cattle dips	1	500,000	Chepkorio
2640303	Cooperative Development	Cooperative Development	Lelboinet Cooperative Society	Acquisition of cooling plant	1	1,400,000	Chepkorio
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns		1,000,000	Cherangany/Chebororwa
2211003	Veterinary Services	Disease Surveillance and Control	AI services	Provision of AI Services		1,000,000	Cherangany/Chebororwa
2640303	Cooperative Development	Cooperative Development	Cooperative empowerment	Cooperative empowerment		1,000,000	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Coffee Promotion	support farmers with coffee seedlings		1,000,000	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Phyrethum promotion	support farmers with phyrethrum seedlings		300,000	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Tea Promotion	Purchase and supply of tea seedlings as well as establishment of tea nurseries		1,000,000	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Avocado Promotion	Support farmers with Avocado seedlings through purchase & supply		1,100,000	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Avocado promotion	Support farmers with Avocado seedlings through purchase & supply of crafted avocado seedlings		1,284,334	Cherangany/Chebororwa
3111305	Crop Development	Cash crop development	Coffee Promotion	Purchase and supply of Coffee seedlings		900,018	Cherangany/Chebororwa
2211003	Veterinary Services	Disease Surveillance and Control	Acaricides	Purchase of acaricides for dips		500,000	Embobut/Embulot
3111305	Crop Development	Cash crop development	Cash crop seedlings	Cash crop seedlings		1,000,000	Embobut/Embulot
3111305	Crop Development	Cash crop development	Avocodao Promotion	Purchase, supply and delivery of avocado seedlings		750,000	Embobut/Embulot
3110504	Veterinary Services	Disease Surveillance and control	Kapchebau Cattle Deep	Construction of Kapchebau Cattle Dip	1	1,199,790	Embobut/Embolot
2211003	Veterinary Services	Disease Surveillance and Control	Disease Surveillance and Control	Vaccinations Campaigns		1,000,000	Emsoo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Benn cattle dip	Purchase of arcaricides		100,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and Control	Benn cattle dip	Maintainance of cattle dip		100,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and Control	Kamaingon Cattle dip	Renovation of Kamaingon cattle dip		200,000	Emsoo
3110504	Cooperative Development	Cooperative Development	Kaptum Milk Cooler	Construction of toilet and generator house		500,000	Emsoo
3111302	Livestock Development	Livestock Production	Dairy Promotion	Purchase of heifers (Nyalil Sub-Location)		1,300,000	Emsoo
3111302	Livestock development	Livestock Production	Purchase of heifers	Purchase of heifers for nyalil and emsoo location		1,800,000	Emsoo
3111302	Livestock development	Livestock Production	Purchase of heifers	Purchase of heifers for Kaptum Sub location		1,000,000	Emsoo
3111302	Livestock development	Livestock Production	Livestock productivity improved	Purchase of she goat	4	2,598,700	Emsoo
3111504	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme	fencing of Kipchukukuu irrigation scheme		2,000,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme development			2,200,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo tomato factory			4,118,165	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo tomato factory			4,132,751	Emsoo
2211003	Veterinary Services	Disease Surveillance and Control	Disease surveillance and control	Vaccination campaigns		1,000,000	Endo
2211003	Veterinary Services	Disease Surveillance and Control	Vaccine Refrigerators	Purchase of vaccine refrigerators		100,000	Endo
2211003	Veterinary Services	Disease Surveillance and Control	Poultry and Vabise Vaccine	Purchase of vaccines for Poultry		100,000	Endo
3110504	Veterinary Services	Disease Surveillance and Control	Konot Cattle Dip	Repair and Maintenance of Konot cattle dip		500,000	Endo
3110704	Veterinary Services	Disease Surveillance and control	Purchase of motorbike	Purchase of motorbike-Yamaha	1	500,000	Endo
3111103	Veterinary Services	Disease Surveillance and Control	Cool Boxes	Purchase and distribution of vaccine cool Boxes	20	100,000	Endo
2640499	Crop Development	Agricultural extension and training services	KCSAP	Matching Grant		1,000,000	Endo
3111504	Irrigation Development	Irrigation development	Chepuser Food security farm	Fencing of the food security farm		1,100,000	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	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kapsogom Water Furrow	Canal Digging	1	500,000	Endo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3111504	Irrigation Development	Irrigation development	Kabarsumba 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
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
3111504	Irrigation Development	Irrigation development	Shaban- Kachepsom- Kapsiren- Kaptoboko water furrow			500,000	Endo
3111504	Irrigation Development	Irrigation development	Kitiber farm			2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Sindar/Chepkororwo farm			4,500,000	Endo
3111504	Irrigation Development	Irrigation development	Kaboyon farm			189,920	Endo
2211399	Crop Development	Agricultural extension and training services	Farmers Capacity Building	Capacity Building to farmers		300,000	Kabiemit
2210799	Livestock Development	Livestock Extension and Training Service	Extension Services	Capacity Building to farmers		125,000	Kabiemit
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		800,000	Kabiemit
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services		800,000	Kabiemit
2640303	Cooperative Development	Cooperative Developmet	Kapkitony Cooperative Society	Purchase of a Cooler Plant for Kapkitony Cooperative society		1,200,000	Kabiemit
3110504	Cooperative Development	Cooperative Development	Kabiemit Cooperative Society	Construction of a building		1,000,000	Kabiemit
3110504	Veterinary Services	Disease Surveillance and control	Lomoiwo cattle dip	Construction of Lomoiwo cattle dip	1	299,280	Kabiemit
3110701	Cooperative Development	Cooperative Development	Tumeiyo Cooperative Society	Purchase of a motor vehicle	1	1,000,000	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

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Acaricides distribution to ward dips	Purchase of Acaricides to Dips	12 Dips	500,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and Control	Livestock Vaccination	Vaccination of Livestock		500,000	Kamariny
2211003	Veterinary Services	AI Services	Provision of AI Services	Provision of AI Services		500,000	Kamariny
2640303	Cooperative Development	Cooperative Development	Sergoit Cooperative Milk Cooler	Equipping of Sergoit cooperative milk cooler		300,000	Kamariny
3110504	Livestock Development	Livestock Production	Sale Yard	Repair of Kaplamai sale yard	1	99,065	Kamariny
3110504	Veterinary Services	Disease Surveillance and control	Kaptogem cattle dip	Kaptogem cattle dip		594,000	Kamariny
3110704	Veterinary Services	AI services	Supply and delivery of Motorbike for AI sevicees.	Supply and delivery of Motorbike for AI sevicees.		580,000	Kamariny
3111302	Livestock Development	Livestock Production	Purchase of Doper Sheep and Heifers	Purchase of Doper Sheep and Heifers	28 Heifers and 104 Dopers	2,191,927	Kamariny
3111302	Livestock Development	Livestock Production	Purchase of dorpers	Purchase of dorpers for Kipsoen		100,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Kiplamai	67	2,583,750	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of poultry for Kipsoen	34	10,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of Poultry for Kapteren	34	10,000	Kamariny
3130101	Veterinary Services	Disease Surveillance and Control	Muno Cattle Dip	Purchase of land for Muno Cattle Dip		900,000	Kamariny
3111305	Crop Development	Cash crop development	Seedlings			1,000,000	Kamariny
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
3111305			Macadamia Promotion			114,863	Kamariny
3111301	Crop Development	Cash crop development	Boma Rodes	Purchase of Boma Rodes		200,000	Kamariny
3111301	Crop Development	Cash crop development	Fertilizers and Maize Seedlings	Purchase of Fertilizers and Maize Seedlings		4,000,000	Kamariny
2211003	veterinary services	Disease Surveillance and Control	Acaricides	Purchase of acaricides		400,000	Kapchemutwa
2211003	Veterinary Services	Disease Surveillance and Control	Kapkonga cattle dip	Purchase of Acaricides		100,000	Kapchemutwa
2211003	Veterinary Services	Disease Surveillance and Control	Chebokokwa cattle dip	Purchase of acaricides		300,000	Kapchemutwa
2640303	Cooperative Development	Cooperative Development	Farmers cooperative society (Sistema Mindililwo Sub location)	Installation of Bio Gas to farmers		700,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3110504	Livestock Development	Livestock Production	Oldoldol and Kiptarkoi water troughs	Construction of Oldoldol and kiptarkoi water troughs		400,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Mogoio Village Cattle crush	Construction of cattle crush		100,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Soiyio village cattle crush	Construction of cattle crush		100,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Motos village cattle crush	Construction of cattle crush		100,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Chebokokwa cattle dip	Maintainance of dip		200,000	Kapchemutwa
3110504	Veterinary Services	Disease surveillance prevention	Kapchikaa Cattle dip	Fencing of Kapchikaa Cattle dip		250,000	Kapchemutwa
3110504	Veterinary Services	Disease surveillance prevention	Barasin Cattle dip	Renovation of Barasin Cattle dip		800,000	Kapchemutwa
3111301	Livestock Development	Livestock Production	Purchase of livestock pasture (Singore)	Purchase of seeds Boma Rhodes		99,990	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of Heifers for Singore Sub-Location		1,200,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Poultry breed improvement	Purchase of poultry to farmers for Chebokokwo		800,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkonga Sub location		1,200,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Bugar Sub location	75	3,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	livestock productivity improved	Purchase of heifers for Singore		500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkesum		1,000,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kapkessum Sub location		2,159,838	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of poultry to farmers for Iten sub location		500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkessum tank Drilling, Installation of solar pump and equiping of borehole	Pump installed and piping laid		1,800,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkessum dam purchase of pipes	Pipes purchased		1,200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kamogio dam Solar panel installation and piping	Solar Intalled and pipes laid		1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Repairs	Repairs done		300,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kamogio dam purchase of pipes for Kamogio dam to mindililwa	pipes laid to mindililwa		200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkatui sub location purchase of pipes for irrigation			1,000,000	Kapchemutwa
3111504	Crop Development	Cash crop development	Passion fruit factory			564,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3111103	Irrigation Development	Irrigation development	Solar irrigation pumping system			1,500,000	Kapchemutwa
3111301	Crop Development	Cash crop development	Potato promotion			72,500	Kapchemutwa
3111305	Crop Development	Cash crop development	Purchase and supply of Avocado seedling to farmers at Singore sub location	seeds supplied		500,000	Kapchemutwa
3111305	Crop Development	Cash crop development	support groups to develop tree nurseries at Chebokokwa sub-location			500,000	Kapchemutwa
3111305	Crop Development	Cash crop development	Avocado promotion			400,000	Kapchemutwa
2210310	Crop Development	Agricultural extension and training services	Ward extension service	Recruitment of 3 ward extension officers		550,000	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
3110504	Veterinary Services	Disease Surveillance and Control	Repair of Slaughter House	Painting and Plumbing		1,000,000	Kapsowar
3110504	Veterinary Services	Disease Surveillance and control	Kipsaya Cattle Dip	Kipsaya Cattle Dip		223,900	Kapsowar
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers		3,000,000	Kapsowar
3110504	Veterinary Services	Disease Surveillance and Control	Cattle Dips Renovation	Renovation of Cattle Dips	10	500,000	Kaptarakwa
3110504	Veterinary Services	Disease surveillance prevention	Disease surveillance and vaccination	Repairs and renovation of Kaptitol cattle dip		200,000	Kaptarakwa
3111302	Livestock Development	Livestock Production	Dairy breed improvement	Purchase of Heifers		4,000,000	Kaptarakwa
2640499	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		500,000	Kaptarakwa
2211003	Veterinary Services	Disease Surveillance and Control	Support all ward dips	Support for all Dips in the Ward		500,000	Kapyego
3110504	Veterinary Services	Disease Surveillance and Control	Segut Sheep Dip	Construction of a Dip for sheep	1	500,000	Kapyego
3110504	Veterinary Services	Disease Surveillance and Control	Kimowo Sheep Dip	Construction of a Dip for sheep	1	500,000	Kapyego
2211003	Veterinary Services	Disease Surveillance and control	Improvement of Dips (8 Dips)	Purchase of acaricides and Dip improvement	4	1,000,000	Kapyego
2211003	Veterinary Services	Disease Surveillance and control	Tirich Cattle dip	Purchase of acaricides		372,000	Kapyego
3110704	Veterinary Services	Disease Surveillance and control	Motorbike for livestock ward officer	Purchase of motorbike		550,000	Kapyego
3111103	Crop Development	Agricultural extension and training services	Soil Testing equipment			368,000	Kapyego

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination Campaigns		500,000	Lelan
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services		100,000	Lelan
3110504	Livestock Development	Livestock extension services and technology transfer	Kibirech cattle dip	Completion		700,000	Lelan
3111301	Crop Development	Cash crop development	Irish Potato promotion			429,000	Lelan
2640499	Crop Development	Agricultural extension and training services	ASDSP	Counter funding		200,000	Lelan
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		500,000	Metkei
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services		300,000	Metkei
3110504	Livestock Development	Livestock Extension and Training Service	Kamwosor Sale Yard	Fencing and Repair of the Sale Yard		300,000	Metkei
3110704	Veterinary Services	AI services	AI services	Purchase of motorbike for AI services		289,980	Metkei
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
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns		500,000	Moiben Kuserwo
2211003	Veterinary Services	Disease Surveillance and control	Purchase of Acaricides	Purchase of acaricides for Emborokwo and Cheploman cattle dips		200,000	Moiben/Kuserwo
2211003	Veterinary Services	AI Services	A.I Services	Provision of A.I Services		500,000	Moiben Kuserwo
3110504	Cooperative Development	Cooperative Development	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	1	1,000,000	Moiben Kuserwo
3110504	Veterinary Services	Disease Surveillance and Control	Kilima Cattel Dip	Renovation of Kilima cattle dip		200,000	Moiben Kuserwo
3110504	Veterinary Services	Disease Surveillance and Control	Kapseba/Kapkelso crushes	Construction of Kapseba/Kapkelso crushes		217,629	Moiben Kuserwo
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	Crop Development	Agricultural extension and training services	Chebara ATC			266,170	Moiben Kuserwo
3111504	Crop Development	Agricultural extension and training services	ATC Chebara			200,000	Moiben Kuserwo
2211003	Veterinary Services	Disease Surveillance and control	Supply of acaricides to cattle dips	Supply of acaricides to cattle dips		616,000	Sambirir

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers	110	6,000,000	Sambirir
3110504	Cooperative Development	Cooperative Development	Sambirir Cooperative	Completion of Construction of Cooperative House	1	1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chemworor Division Box- Embokabeki	Repair of Furrow Line		5,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kitinos Water Furrow	Repair of Furrow Line	Repairs Done	500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Cheriwo	Repair of Furrow Line		500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Kaptora	Repair of Furrow Line		500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Birim-Mbo Ma Chepkore Segon	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
3111504	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm			1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kipuluch Farm			500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kachebewot Farm			2,600,000	Sambirir
3111305	Crop Development	Cash crop development	cash crop nurseries			500,000	Sambirir
3111305	Crop Development	Cash crop development	Cash crop seedlings			1,000,000	Sambirir
3111305	Crop Development	Cash crop development	Value Chain Formation			500,000	Sambirir
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		1,000,000	Sengwer
2211003	Veterinary Services	AI Services	AI Services	Povision of AI services		500,000	Sengwer
3110504	Veterinary Services	Disease Surveillance and control	Kipsero cattle dip	Completion of Kipsero cattle dip		245,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	KSCAP	Counterfunding		1,000,000	Sengwer
3111305	Crop Development	Cash crop development	Tea Promotion	Purchase of seedling to farmers		2,000,000	Sengwer
3111305	Crop Development	Cash crop development	Avocado Promotion	Purchase of seedling to farmers		1,000,000	Sengwer
3111305	Crop Development	Cash crop development	Tea promotion			246,514	Sengwer
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns		500,000	Soy North

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3110504	Livestock development	Livestock Production	Completion of Kipcheptem sale yard	Construction of sale yard	1	499,900	Soy North
3111305	Crop Development	Cash crop development	Coffee seedlings			2,500,000	Soy North
3111305	Crop Development	Agricultural extension and training services	Soil Conservation			347,108	Soy North
3111103	Irrigation Development	Irrigation Development	water pump for Cherebes farms			1,700,000	Soy North
2211003	Veterinary Services	Disease Surveillance and Control	Vaccination , Kits and Acaricides	Purchase of Acaricides for dips and vaccination campaigns		1,000,000	Soy South
2211003	Veterinary Services	AI Services	AI Services	Provision of Sahiwal and Dairy AI Services		300,000	Soy South
3110504	Veterinary Services	Disease Surveillance and Control	Kapkayo Slaughter Slab	Completion of Kapkayo slaughter house		500,000	Soy South
3110504	Veterinary Services	Disease Surveillance and Control	Kapkono Cattle dip	Construction of Kapkono cattle dip		1,500,000	Soy South
3110504	Veterinary Services	Disease Surveillance and Control	Koimur Cattle dip	Rehabilitation of Koimur cattle dip		1,100,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	KalwalCattle dip	Repair of Kalwal cattle dip	1	300,000	Soy South
3111302	Livestock development	Livestock Production	Meat goats improved	Purchase of galla bucks to upgrade local goats		375,000	Soy South
2211399	Crop Development	Agricultural extension and training services	Agricultural extension and training services			200,000	Soy South
3111305	Crop Development	Agricultural extension and training services	KCSAP Matching grant	Counterpart Contribution		1,500,000	Soy South
3111305	Crop Development	Agricultural extension and training services	ASDSP Matching grant	Counterpart Contribution		400,000	Soy South
3111301	Crop Development	Cash crop development	Coffee Promotion	Purchase of 60 Kgs coffee seeds		300,000	Soy South
3111301	Crop Development	Cash crop development	Shobhodaya biofertilizers	Purchase of 500kg biofertilisers		275,000	Soy South
3111305	Crop Development	Cash crop development	Mango Promotion	Establishment of Nursery and purchase of cions and root stalks		300,000	Soy South
3111305	Crop Development	Cash crop development	Pixie Citrus fruits	Establishment of Nursery and purchase of cions and root stalks		300,000	Soy South
3111305	Crop Development	Cash crop development	Coffee promotion Supply of coffee seeds			300,000	Soy South
3111305	Crop Development	Cash crop development	Groundnut value addition (Kapkayo)			532,770	Soy South
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		1,000,000	Tambach
2640303	Cooperative Development	Cooperative Development	Tambach farmers cooperative development	Completion of cooler house		1,812,571	Tambach
3111301	Livestock Development	Livestock Production	Pasture Establishment	Purchase of Boma rhodes		200,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Sup 1	Ward
3111302	Livestock Development	Livestock Production	Milk production (Kessup,Kayoi village)	Purchase of Heifers for Kessup and Kayoi village		1,200,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Setek)	Purchase of Heifers for Setek		480,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Rimoi)	Purchase of Heifers for Rimoi		700,000	Tambach
3111302	Livestock Development	Livestock Production	Milk production (Anin)	Purchase of dairy cows for Anin		2,200,000	Tambach
3111302	Livestock Development	Livestock Production	Meat production (Siroch)	Purchase of Zebu and black headed sheep for Siroch		1,000,000	Tambach
3110504	Crop Development	Cash crop development	Irrigation promotion			196,214	Tambach
3111103	Crop Development	Cash crop development	Coffee Bulbing Machine			200,000	Tambach
3111504	Crop Development	Cash crop development	Demonstration plot	fencing demonstration plot at Tambach		527,120	Tambach
			TOTAL			541,430,254	

1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT

PART A: Vision

An innovative, commercially oriented sub-sector

PART B: Mission

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

PART C: Background Information and Performance Overview

The 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
Sub Programme: SP 1.1 Administration and support services					
	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
Sub Programme: SP. 2.1 Livestock Production					
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
		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

Delivery unit	Key Output	Key performance Indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
	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
		No. Of beehives supplied	0	10	20
	Income from livestock sales improved.	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	
Sub Programme: SP. 2.2 Livestock Extension and Training Services					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	20	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
Sub Programme: SP. 3.1 AI Services					
A I 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			
Sub Programme: SP. 3.1 Disease Surveillance and control					
Livestock Production	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	30,000	35,000	40,000
		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 accaricide 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
Sub Programme: SP. 4.1 Cooperatives Development					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	59	70	90
	Co-operatives members trained	No. of co-operatives members trained	600	800	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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0105014360 SP5.1 General administration and support services	94,216,098	95,356,098	1,140,000
0105004360 P5. General administration and support services	94,216,098	95,356,098	1,140,000
0106014360 SP6.1 Livestock Production	29,471,927	-	(29,471,927)
0106024360 SP6.2 Livestock Extension and Training Services	425,000	-	(425,000)
0106004360 P6. Livestock Development	29,896,927	-	(29,896,927)
0107014360 SP7.1 Cooperatives development	12,012,571	-	(12,012,571)
0107004360 P7. Cooperative Development	12,012,571	-	(12,012,571)
0108014360 SP8.1 Disease Surveillance and control	26,320,389	-	(26,320,389)
0108024360 SP8.2 A I Services	3,700,000	-	(3,700,000)
0108004360 P8. Veterinary Services	30,020,389	-	(30,020,389)
Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	166,145,985	95,356,098	-70,789,887

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	94,216,098	95,356,098	1,140,000
Compensation to Employees	84,900,412	84,400,412	(500,000)

Use of Goods and Services	7,995,291	9,335,291	1,340,000
Other Recurrent	1,320,395	1,620,395	300,000
Capital Expenditure	71,929,887	0	(71,929,887)
Acquisition of Non-Financial Assets	43,689,556	0	(43,689,556)
Capital Grants to Govt. Agencies	7,512,571	0	(7,512,571)
Other Development	20,727,760	0	(20,727,760)
Total Expenditure	166,145,985	95,356,098	(70,789,887)

PART I: II RECURRENT EXPENDITURE SUMMARY 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR			
		2022/2023		2022/2023	2022/2023
		Approved Estimates KShs.	SUP I KShs.	SUP II KShs.	SUP III KShs.
4377000301 Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	84,900,412		-	-
	2110101 Basic Salaries - Civil Service	84,900,412		-	-
	2210100 Utilities Supplies and Services	550,000	500,000	-	-
	2210101 Electricity	200,000	150,000	-	-
	2210102 Water and sewerage charges	350,000	350,000	-	-
	2210200 Communication, Supplies and Services	330,000	380,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	250,000	-	-
	2210202 Internet Connections	100,000	100,000	-	-
	2210203 Courier and Postal Services	30,000	30,000	-	-
	2210299 Communication, Supplies - Othe	100,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,230,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	380,000	-	-
	2210302 Accommodation - Domestic Travel	600,000	800,000	-	-
	2210303 Daily Subsistence Allowance	650,000	1,050,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	130,000	130,000	-	-
	2210502 Publishing and Printing Services	50,000	50,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,000	-	-
	2210700 Training Expenses	400,000	370,000	-	-
	2210715 Kenya School of Government	150,000	120,000	-	-
	2210799 Training Expenses - Other (Bud	250,000	250,000	-	-
	2210800 Hospitality Supplies and Services	852,941	852,941	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	802,941	802,941	-	-
	2210805 National Celebrations	50,000	50,000	-	-
	2210900 Insurance Costs	650,000	650,000	-	-
	2210910 Medical Insurance	650,000	650,000	-	-
	2211100 Office and General Supplies and Services	550,000	400,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	50,000	-	-
	2211199 Office and General Supplies -	150,000	150,000	-	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,550,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,550,000	-	-
2211300 Other Operating Expenses	70,000	70,000	-	-	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	-	-	

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	600,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	600,000	-	-
	2220200 Routine Maintenance - Other Assets	1,162,350	1,602,350	-	-
	2220202 Maintenance of Office Furniture and Equipment	200,000	150,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,452,350	-	-
	2710100 Government Pension and Retirement Benefits	1,320,395	1,320,395	-	-
	2710102 Gratuity - Civil Servants	1,320,395	1,320,395	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	300,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	-	-
	GROSS EXPENDITURE	94,216,098	95,356,098	-	-
	NET EXPENDITURE	94,216,098	95,356,098	-	-
4377000300 Livestock and Fisheries	NET EXPENDITURE	94,216,098	95,356,098	-	-
	TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	94,216,098	95,356,098	-	-

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4377000301 Livestock and Fisheries	2210700 Training Expenses	125,000	-	(125,000)
	2210799 Training Expenses - Other (Bud	125,000	-	(125,000)
	2211000 Specialised Materials and Supplies	20,602,760	-	(20,602,760)
	2211003 Veterinarian Supplies and Materials	20,602,760	-	(20,602,760)
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	7,512,571	-	(7,512,571)
	2640303 Co-operative Societies	7,512,571	-	(7,512,571)
	3110500 Construction and Civil Works	12,217,629	-	(12,217,629)
	3110504 Other Infrastructure and Civil Works	12,217,629	-	(12,217,629)
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	-	(1,000,000)
	3110701 Purchase of Motor Vehicles	1,000,000	-	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	(100,000)
	3111103 Purchase of Agricultural Machinery and Equipment	100,000	-	(100,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	29,471,927	-	(29,471,927)
	3111301 Purchase of Certified Crop Seed	200,000	-	(200,000)
	3111302 Purchase of Animals and Breeding Stock	29,271,927	-	(29,271,927)
	3130100 Acquisition of Land	900,000	-	(900,000)
	3130101 Acquisition of Land	900,000	-	(900,000)
	GROSS EXPENDITURE	71,929,887	-	(71,929,887)
	NET EXPENDITURE	71,929,887	-	(71,929,887)
4377000300 Livestock and Fisheries	NET EXPENDITURE	71,929,887	-	(71,929,887)
	TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	71,929,887	-	-71,929,887

1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

This sub-sector comprises 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, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of 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

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

PART E: Summary of Programme Outputs and Performance Indicators for FY 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
Sub Programme: SP 4.1 Culture and Heritage Preservation					
Culture and Heritage Preservation	Cultural days held	No of Cultural events done	3	20	20

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

Programme	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0107014360 SP7.1 Cooperatives development	-	7,973,789	7,973,789
0107004360 P7. Cooperative Development	-	7,973,789	7,973,789
0109014360 SP9.1 General administration and support services	37,975,644	38,552,344	576,700
0109004360 P9. General administration and support services	37,975,644	38,552,344	576,700
0110014360 SP10.1 Tourism Development	2,000,000	3,030,378	1,030,378
0110004360 P10. Tourism Development	2,000,000	3,030,378	1,030,378
0111014360 SP11.1 Trade and enterprise development	3,550,000	6,120,652	2,570,652
0111004360 P11. Trade and Enterprise Development	3,550,000	6,120,652	2,570,652
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,000,000	(300,000)
0112004360 P12. Culture and Heritage Preservation	3,300,000	3,000,000	(300,000)
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE, AND INDUSTRY	46,825,644	58,677,163	11,851,519

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

Economic Classification	FY 2022/2023		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	37,975,644	38,552,344	576,700
Compensation to Employees	29,877,453	29,877,453	-
Use of Goods and Services	6,023,850	6,600,550	576,700
Other Recurrent	2,074,341	2,074,341	-
Capital Expenditure	8,850,000	20,124,819	11,274,819
Acquisition of Non-Financial Assets	6,550,000	12,571,252	6,021,252
Capital Grants to Govt. Agencies	-	4,394,567	4,394,567
Other Development	2,300,000	3,159,000	859,000
Total Expenditure	46,825,644	58,677,163	11,851,519

PART I: I RECURRENT EXPENDITURE SUMMARY 2022/2023

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	29,877,453		-	-
	2110101 Basic Salaries - Civil Service	29,877,453		-	-
	2210100 Utilities Supplies and Services	-	363,850	-	-
	2210102 Water and sewerage charges	-	363,850	-	-
	2210200 Communication, Supplies and Services	800,000	700,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	700,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,550,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-	-
	2210302 Accommodation - Domestic Travel	700,000	700,000	-	-
	2210303 Daily Subsistence Allowance	600,000	650,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	200,000	-	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	-	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	SUP I	SUP II	SUP III
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	50,000	330,000	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	30,000	-	-
	2210505 Trade Shows and Exhibitions	-	300,000	-	-
	2210700 Training Expenses	350,000	480,000	-	-
	2210701 Travel Allowance	100,000	100,000	-	-
	2210715 Kenya School of Government	250,000	380,000	-	-
	2210800 Hospitality Supplies and Services	243,850	200,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,850	200,000	-	-
	2210900 Insurance Costs	780,000	680,000	-	-
	2210904 Motor Vehicle Insurance	130,000	30,000	-	-
	2210910 Medical Insurance	650,000	650,000	-	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-	-
	2211100 Office and General Supplies and Services	300,000	345,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	130,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-	-
	2211199 Office and General Supplies -	100,000	115,000	-	-
	2211200 Fuel Oil and Lubricants	1,000,000	700,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	700,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	851,700	-	-
	2220101 Maintenance Expenses - Motor Vehicles	600,000	851,700	-	-
	2710100 Government Pension and Retirement Benefits	1,574,341	1,574,341	-	-
	2710102 Gratuity - Civil Servants	1,574,341	1,574,341	-	-
	3110000 Purchase of Office Furniture and General Equipment	500,000	500,000	-	-
	3110002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-	-
	GROSS EXPENDITURE	37,975,644	38,552,344	-	-
	NET EXPENDITURE	37,975,644	38,552,344	-	-
4371000900	NET EXPENDITURE	37,975,644	38,552,344	-	-
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000				
	MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	38,552,344	-	-

PART I: I DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2211300 Other Operating Expenses	2,300,000	3,159,000	859,000
	2211399 Other Operating Expenses - Oth	2,300,000	3,159,000	859,000
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	4,394,567	4,394,567
	2640303 Co-operative Societies	-	4,394,567	4,394,567
	3110500 Construction and Civil Works	6,550,000	8,431,252	1,881,252
	3110504 Other Infrastructure and Civil Works	6,550,000	8,431,252	1,881,252
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
	3110701 Purchase of Motor Vehicles	-	3,000,000	3,000,000

	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,140,000	1,140,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	1,140,000	1,140,000
4371000900	NET EXPENDITURE	8,850,000	20,124,819	11,274,819
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE, AND INDUSTRY	8,850,000	20,124,819	11,274,819

2022/2023 FINANCIAL YEAR FIRST SUPPLEMENTARY ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub Programme	Project Name	Targets	Supp 1	Ward
3111401	Trade and Enterprise Development	Trade and Enterprise Development	Koitiilial Centre	1	400,000	Arror
3110504	Cooperatives development	Cooperatives development	Kipchiloi cooperative society	1	394,222	Chepkorio
2640303	Cooperatives Development	Cooperatives Development	Nyaru cooperative society		394,577	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Market Stalls	4	408,000	Cherangany/ Chebororwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Market Stalls		23,760	Cherangany/ Chebororwa
3110504	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwa Cultural site		1,000,000	Cherangany/ Chebororwa
3110504	Tourism Development	Tourism Development	Rimoi Game Reserve	11	74,979	County
3111401	Tourism Development	Tourism Development	Prefeasibility study		440,000	County
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Wewo centre.		800,000	Embobut/ Embulot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapchebau Matatu Stage	2	17,989	Embobut/ Embulot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kakimiti Trading Centre	6	599,800	Embobut/ Embulot
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural day		400,000	Embobut/ Embulot
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion		1,000,000	Endo
3110701	Cooperatives Development	Cooperatives Development	Tumeiyo cooperative	1	3,000,000	Kabiemit
3110504	Trade and Enterprise Development	Trade and Enterprise Development	BodaBoda Shade	1	250,000	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapteren Market	2	14,957	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kaplamai Market	5	14,993	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapteren Boda Boda shades	1	6,000	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsisi Boda Boda shades	1	199,960	Kamariny
3110504	Trade and Enterprise Development	Trade and Enterprise Development	SergoitBoda Boda shades	1	199,800	Kamariny
3111401	Trade and Enterprise Development	Trade and Enterprise Development	Kapkoi Market	1	300,000	Kamariny
2640303	Cooperatives Development	Cooperatives Development	Bugar Milk cooler		600,000	Kapchemutwa

Vote	Programme	Sub Programme	Project Name	Targets	Supp 1	Ward
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Matira Market Stalls		0	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Street light	20	862	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Matira market development	3	29,976	Kapsowar
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion		300,000	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kaptarakwa Market		1,500,000	Kaptarakwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Culture Promotion		0	Kaptarakwa
3110504	Tourism Development	Tourism Development	Kapsitotwo ecosystem at Kapyego	1	131,800	Kapyego
2640303	Cooperatives Development	Cooperatives Development	Wool cleaning machine operationalisation		1,999,990	Kapyego
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Construction of Toilets at Kamwosor Market	1	38,998	Metkei
2640303	Cooperatives Development	Cooperatives Development	Chebulbai cooperative	1	200,000	Moiben/ Kuserwo
3110504	Tourism Development	Tourism Development	Construction of cultural Museum	1	24,599	Sambirir
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kirol market development	3	1,099,920	Sambirir
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Market-PotatoStore/Stall	1	14,999	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop market renovation	1	194,640	Sengwer
3110504	Tourism Development	Tourism Development	Biretwo Museum		0	Soy North
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Activities		300,000	Soy North
2211399	Tourism Development	Tourism Development	Tingwo	1	1,000,000	Soy South
2211399	Tourism Development	Tourism Development	Marketing of Tingwo Hills Conservancy	1	200,000	Soy South
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Corner Mboga Vegetable shades	1	5,999	Soy South
2640303	Cooperatives Development	Cooperatives development	Soin Boda boda SACCO		1,000,000	Soy South
2640303	Cooperatives Development	Cooperatives development	Komolga Dairy cooperative society		200,000	Soy South
3110504	Cooperatives Development	Cooperatives Development	Power installation		185,000	Soy South
2211399	Tourism Development	Tourism Development	Rimoi museum and snake park	1	1,100,000	Tambach
2211399	Tourism Development	Tourism Development	Collection of artefacts for Tambach Museum	1	59,000	Tambach
			TOTAL		20,124,819	