



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2022/2023 FINANCIAL YEAR BUDGET ESTIMATES (PROGRAMME BASED) (APPROVED)

JUNE 2022

FOREWORD

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

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

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

The total resource envelope for the 2022/23 FY budget estimates allocation is Kshs. 4,852,771,692. Of this amount Kshs. 4,606,532,480 which represents 95% of the available will be from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation formula. The remainder of Kshs 246,239,212 will be from the county's Own Source Revenue (OSR) representing 5% of the total available budget. It is worth noting that unlike in the previous Financial Years, Conditional Grants allocation component has not been included in the 2022/23 FY budget estimates; it was not included in the 2022 Budget Policy Statement (BPS) which is the basis for the preparation of CFSPs and subsequently Budget Estimates.

On expenditure allocations, the development component in these estimates has been allocated Kshs. 1,141,460,671 which is 24% while 76% amounting Kshs. 3,711,311,021 has been allocated for recurrent expenditure which comprises Personal Emoluments (PE) and Operations and Maintenance (O&M). The rising wage bill occasioned by the various staff salary upward adjustments and welfare obligations has continued to jeopardize the county strategies which have sought to manage the wage bill at manageable levels and eventually grow the annual budget allocation to be above the 30% provided by law. One of the wage bill management strategies which has borne fruits albeit marginally has been the replacement of exiting staff through retirements and natural attrition at lower job groups to plough PE savings into development.

Finally, as provided by law this 2022/23 FY budget estimates has complied with the legal requirement of ensuring a balanced budget. This has been done while cognizant of the low levels

of equitable revenue share and the Own Source Revenues (OSR) levels. However, our county will maintain and continuously adopt emerging best local revenue management over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential.

KEVIN BIWOTT
CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

Notwithstanding it being prepared in the backdrop of the COVID- 19 pandemic, these Budget Estimates were undertaken in a collaborative and participatory approach in an inclusive process. Inputs were obtained from all stakeholders including all departments and County Assembly through Annual Development Plan (ADP)deliberations, County Fiscal Strategy Paper (CFSP) analysis and discussions, and CIDP 2018-2022 which underwent an intensive public participation process. This document outlines the 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 Budget Estimates. We owe a huge debt of gratitude to these individuals for their endless effort and unwavering loyalty towards the various efforts being adopted and implemented by our county to advance the livelihoods of our citizens. These officials and officers included CECs, Chief Officers, Directors, and all other staff. Specifically, we appreciate the dedicated technical team from the Department of Finance and Economic Planning consisting mainly of the staff at the Economic Planning and Budgeting Directorate.

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

JOHN MARITIM
DIRECTOR ECONOMIC PLANNING & BUDGETING

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SUMMARY OF COUNTY FUNDING 2022/2023

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding 2022/2023	Consolidated 2022/2023	CRF 2022/2023	County Generated 2022/2023
	KShs.	KShs.	KShs.	KShs.
4409001101 Equitable Share				
9910301 Transfers from CRF A/C to County Ministries	4,606,532,480	4,606,532,480	-	-
9910300 Exchequer Provisions	4,606,532,480	4,606,532,480	-	-
4409001401 World Bank				
1310101 Current Grants from Foreign Governments			-	-
1310102 Capital Grants from Foreign Governments			-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer			-	-
4409001402 DANIDA				
1310101 Current Grants from Foreign Governments			-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer			-	-
4409001501 Other Grants & Loans				
1310102 Capital Grants from Foreign Governments			-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer			-	-
4409001601 Returned CRF Issues				
9910201 Exchequer Releases/ Receipts / Provisioning Account			-	-
9910200 General Provisions			-	-
Total Revenues from Other Sources			-	-
County Own Revenues	246,239,212			246,239,212
4409001201 Ministry of Finance and Economic Planning				
1450213 Receipts not classified elsewhere classified	3,917,250	-	-	3,917,250
1450200 Receipts Not Classified Elsewhere	3,917,250	-	-	3,917,250
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
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

Receiver/ Item	Total Funding 2022/2023	Consolidated 2022/2023	CRF 2022/2023	County Generated 2022/2023
	KShs.	KShs.	KShs.	KShs.
1530125 Building Plan Approval Fee	150,550	-	-	150,550
1530100 ADMINISTRATIVE SERVICES FEES	1,746,440	-	-	1,746,440
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 CENTER 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 Inoculation Fee	500,000	-	-	500,000
9 1580111 Food Quality Inspection Fee	500,000	-	-	500,000
1580112 Food Preparation Premises Hygienization Services Fee	1,013,975	-	-	1,013,975
1580100 PUBLIC HEALTH SERVICES	2,013,975	-	-	2,013,975
1580211 Health Centers 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	246,239,212	-	-	246,239,212
Total Revenues for the County for All Sources	4,852,771,692	4,852,771,692	-	246,239,212

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

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

HEAD	Estimates 2022/2023			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
		Kshs.			
4361000000 COUNTY ASSEMBLY	662,408,337	0	662,408,337	695,528,754	730,305,192
4362000000 OFFICE OF GOVERNOR	187,634,484	0	187,634,484	197,016,208	206,867,019
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	0	226,510,456	237,835,979	249,727,778
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	0	99,199,387	104,159,356	109,367,324
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	0	225,275,804	236,539,594	248,366,574
4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	0	1,661,827,955	1,744,919,353	1,832,165,320
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	0	77,059,204	80,912,164	84,957,772
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	0	111,602,092	117,182,197	123,041,306
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	0	37,975,644	39,874,426	41,868,148
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	0	43,936,817	46,133,658	48,440,341
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	239,130,205	0	239,130,205	251,086,715	263,641,051
4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	0	44,534,538	46,761,265	49,099,328
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	94,216,098	0	94,216,098	98,926,903	103,873,248
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,711,311,021	0	3,711,311,021	3,896,876,572	4,091,720,401

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2022/2023

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

DEPARTMENT	Estimates 2022/2023	Estimates 2022/23	Estimates 2022/2023	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4362000000 OFFICE OF GOVERNOR	600,000	0	600,000	630,000	661,500
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	86,639,119	0	86,639,119	90,971,075	95,519,629
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	163,939,610	0	163,939,610	172,136,591	180,743,420
4367000000 MINISTRY OF HEALTH AND SANITATION	164,598,801	0	164,598,801	172,828,741	181,470,178
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	201,254,772	0	201,254,772	211,317,511	221,883,386
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	346,993,362	0	346,993,362	364,343,030	382,560,182
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	8,850,000	0	8,850,000	9,292,500	9,757,125
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	70,500,000	0	70,500,000	74,025,000	77,726,250
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	26,155,120	0	26,155,120	27,462,876	28,836,020
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	71,929,887	0	71,929,887	75,526,381	79,302,700
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY KShs.	1,141,460,671	0	1,141,460,671	1,198,533,705	1,258,460,390

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2022/2023

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2022/2023 - KSHS		
4361000000 COUNTY ASSEMBLY	662,408,337		662,408,337
4362000000 OFFICE OF GOVERNOR	187,634,484	600,000	188,234,484
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	0	226,510,456
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	86,639,119	185,838,506
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	163,939,610	389,215,414
4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	164,598,801	1,826,426,756
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	201,254,772	278,313,976
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	346,993,362	458,595,454
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	8,850,000	46,825,644
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	70,500,000	114,436,817
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	239,130,205	26,155,120	265,285,325
4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	0	44,534,538
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	94,216,098	71,929,887	166,145,985
TOTAL VOTED EXPENDITURE ... KShs.	3,711,311,021	1,141,460,671	4,852,771,692

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2022/2023

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

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
436100000 County Assembly	0507004360 P 7. General administration, planning and support services	0507014360 SP 7.1 General administration, planning and support services	256,120,090	268,926,095	282,372,399
	0508004360 P 8. Legislation and representation	0508014360 SP 8.1 Legislation and representation	366,108,797	384,414,237	403,634,949
	0509004360 P 9. Legislative oversight	0509014360 SP 9.1 Legislative oversight	40,179,450	42,188,423	44,297,844
436200000 Office of Governor	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,370
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	68,608,752	72,039,190	75,641,149
436300000 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	211,764,525	228,014,778
	0506004360 P 6. Financial Management	0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,300,000	6,615,000
	0506004360 P 6. Financial Management	0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	17,850,000	18,742,500
	0506004360 P 6. Financial Management	0506034360 SP 6.3 Accounting services	7,000,000	7,350,000	7,717,500
	0506004360 P 6. Financial Management	0506044360 SP 6.4 Supply Chain Management	2,800,000	2,940,000	3,087,001
	0506004360 P 6. Financial Management	0506054360 SP 6.5 Revenue Management Services	6,900,000	7,245,000	7,607,250
436400000 Ministry of Agriculture And Irrigation	0101004360 P1. General administration and support services	0101014360 SP1.1 General administration and support services	99,199,387	104,159,356	109,367,324
	0102004360 P2. Crop Development	0102014360 SP2.1 Cash Crops Development	27,661,554	29,044,632	30,496,863
		0102034360 SP2.3 Agricultural Extension and Training Services	13,377,565	14,046,443	14,748,765
	0103004360 P3. Soil Conservation	0103014360 SP3.1 Soil Conservation	-	-	-
	0104004360 P4. Irrigation Development	0104014360 SP4.1 Irrigation Development	45,600,000	47,880,000	50,274,000
436600000 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	236,539,594	248,366,575
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	57,744,177	60,631,387
	0308004360 P 8. Pre-Primary Education	0308014360 SP 8.1 Pre-Primary Education	108,945,155	114,392,413	120,112,033

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
436700000 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	1,744,919,353	1,832,165,320
	0407004360 P 7. Preventive and Promotive health	0407014360 SP 7.1 Community and Environmental Health	14,229,042	14,940,494	15,687,519
	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	57,250,697	60,113,231
	0408004360 P 8. Curative and Rehabilitative Health	0408034360 SP 8.3 Primary Care Units	89,845,286	93,287,551	97,951,927
	0408004360 P 8. Curative and Rehabilitative Health	0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
436800000 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	80,807,165	84,847,523
	0402004360 P 2. Water and Sanitation Management	0402014360 SP 2.1 Water Services	191,804,772	201,395,011	211,464,762
	0403004360 P 3. Environmental Management and Protection	0403014360 SP 3.1 Environmental conservation	2,600,000	2,730,000	2,866,500
	0404004360 P 4. Solid Waste Management	0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
	0405004360 P 5. Lands, Physical Planning and Urban Development	0405014360 SP 5.1 Lands, Physical planning and Urban Development	5,850,000	6,142,500	6,449,625
436900000 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	108,603,697	114,033,882
	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	338,994,955	355,944,704	373,741,939
	0203004360 P 3. Public works	0203014360 SP 3.1 Public Works	3,870,000	4,063,500	4,266,675
	0204004360 P 4. Energy	0204014360 SP 4.1 Energy	12,298,408	12,913,328	13,558,996
437100000 Ministry of	0109004360 P9. General administration and support services	0109014360 SP9.1 General administration and support services	37,975,644	39,874,427	41,868,148

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
Tourism, Culture, Wildlife, Trade and Industry	0110004360 P10. Tourism Development	0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
	0111004360 P11. Trade and Enterprise Development	0111014360 SP11.1 Trade and enterprise development	3,550,000	3,727,500	3,913,875
	0112004360 P12. Culture and Heritage Preservation	0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
437200000 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	46,133,658	48,440,341
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	21,383,250	22,452,413
	0302004360 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	10,550,000	11,077,500	11,631,375
	0303004360 P 3. Social Empowerment	0303014360 SP 3.1 Social Empowerment	34,500,000	36,225,000	38,036,250
	0304004360 P 4. Social Protection.	0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
	0305004360 P 5. ICT Services	0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
437300000 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	246,366,750	258,685,088
	0504004360 P 4. Public Service Management	0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188
	0504004360 P 4. Public Service Management	0504044360 SP 4.4 Coordination of government functions	29,075,325	30,529,091	32,055,546
	0504004360 P 4. Public Service Management	0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
437400000 County Public Service Board	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	44,534,538	46,761,265	49,099,329
437700000 Livestock Production, Fisheries and Cooperatives Development	0105004360 P5. General administration and support services	0105014360 SP5.1 General administration and support services	94,216,098	98,926,904	103,873,247
	0105004360 P5. General administration and support services	0106014360 SP6.1 Livestock Production	29,471,927	30,945,523	32,492,800
	0106004360 P6. Livestock Development	0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563
	0107004360 P7. Cooperative Development	0107014360 SP7.1 Cooperatives development	12,012,571	12,613,200	13,243,860
	0108004360 P8. Veterinary Services	0108014360 SP8.1 Disease Surveillance and control	26,320,389	27,636,408	29,018,229
	0108004360 P8. Veterinary Services	0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2022/2023	2023/2024	2024/2025
			KShs.	KShs.	KShs.
Total Expenditure For Vote 436000000 ELGEYO/MARAKWET COUNTY			4,852,771,692	5,109,868,830	5,371,024,301

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2022/2023

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

Sub-Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	256,120,090	268,926,095	282,372,399
0508014360 SP 8.1 Legislation and representation	366,108,797	384,414,237	403,634,949
0509014360 SP 9.1 Legislative oversight	40,179,450	42,188,423	44,297,844
0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,370
0502014360 SP 2.1 Governance	68,608,752	72,039,190	75,641,149
0505014360 SP 5.1 General administration and support services	186,810,456	211,764,525	228,014,778
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,300,000	6,615,000
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	17,850,000	18,742,500
0506034360 SP 6.3 Accounting services	7,000,000	7,350,000	7,717,500
0506044360 SP 6.4 Supply Chain Management	2,800,000	2,940,000	3,087,001
0506054360 SP 6.5 Revenue Management Services	6,900,000	7,245,000	7,607,250
0101014360 SP1.1 General administration and support services	99,199,387	104,159,356	109,367,324
0102014360 SP2.1 Cash Crops Development	27,661,554	29,044,632	30,496,863
0102034360 SP2.3 Agricultural Extension and Training Services	13,377,565	14,046,443	14,748,765
0103014360 SP3.1 Soil Conservation	-	-	-
0104014360 SP4.1 Irrigation Development	45,600,000	47,880,000	50,274,000
0306014360 SP 6.1 General administration and support services	225,275,804	236,539,594	248,366,575
0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	57,744,177	60,631,387
0308014360 SP 8.1 Pre-Primary Education	108,945,155	114,392,413	120,112,033
0406014360 SP 6.1 General administration and support services	1,661,827,955	1,744,919,353	1,832,165,320
0407014360 SP 7.1 Community and Environmental Health	14,229,042	14,940,494	15,687,519
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	0	0	0
0408014360 SP 8.1 Commodity management	0	0	0
0408024360 SP 8.2 County Hospitals	54,524,473	57,250,697	60,113,231
0408034360 SP 8.3 Primary Care Units	89,845,286	93,287,551	97,951,927
0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
0401014360 SP 1.1 General administration and support services	77,059,204	80,807,165	84,847,523
0402014360 SP 2.1 Water Services	191,804,772	201,395,011	211,464,762
0403014360 SP 3.1 Environmental conservation	2,600,000	2,730,000	2,866,500
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500
0405014360 SP 5.1 Lands, Physical planning and Urban Development	5,850,000	6,142,500	6,449,625
0201014360 SP 1.1 General administration and support services	103,432,092	108,603,697	114,033,882
0202024360 SP 2.2 Rural Road Works	338,994,955	355,944,704	373,741,939
0203014360 SP 3.1 Public Works	3,870,000	4,063,500	4,266,675
0204014360 SP 4.1 Energy	12,298,408	12,913,328	13,558,996
0109014360 SP9.1 General administration and support services	37,975,644	39,874,427	41,868,148
0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
0111014360 SP11.1 Trade and enterprise development	3,550,000	3,727,500	3,913,875
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
0301014360 SP 1.1 General administration and support services	43,936,817	46,133,658	48,440,341
0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	21,383,250	22,452,413
0302024360 SP 2.2 Sports Talent Development	10,550,000	11,077,500	11,631,375
0303014360 SP 3.1 Social Empowerment	34,500,000	36,225,000	38,036,250
0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
0503014360 SP 3.1 General administration and support services	234,635,000	246,366,750	258,685,088
0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188

Sub-Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
0504044360 SP 4.4 Coordination of government functions	29,075,325	30,529,091	32,055,546
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
0501014360 SP 1.1 General administration and support services	44,534,538	46,761,265	49,099,329
0105014360 SP5.1 General administration and support services	94,216,098	98,926,904	103,873,247
0106014360 SP6.1 Livestock Production	29,471,927	30,945,523	32,492,800
0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563
0107014360 SP7.1 Cooperatives development	12,012,571	12,613,200	13,243,860
0108014360 SP8.1 Disease Surveillance and control	26,320,389	27,636,408	29,018,229
0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250
Total Expenditure for Vote 4360000000	4,852,771,692	5,109,868,830	5,371,024,301
ELGEYO/MARAKWET COUNTY			

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, 2022/2023-2024/2025

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,370
0502014360 SP 2.1 Governance	68,608,752	72,039,190	75,641,149
Total Expenditure for Vote 436200000 OFFICE OF GOVERNOR	188,234,484	197,646,208	207,528,519

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	187,634,484	197,016,208	206,867,019
Compensation to Employees	111,358,131	116,926,038	122,772,339
Use of Goods and Services	35,008,752	36,759,190	38,597,149
Current Transfers to Govt. Agencies	3,000,000	3,150,000	3,307,500
Other Recurrent	30,000,000	31,500,000	33,075,000
Social Benefits	8,267,601	8,680,981	9,115,030
Capital Expenditure	600,000	630,000	661,500
Acquisition of Non-Financial Assets	600,000	630,000	661,500
Total Expenditure	188,234,484	197,646,208	207,528,519

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

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	103,050,890	108,203,435	113,613,606
	2110101 Basic Salaries - Civil Service	103,050,890	108,203,435	113,613,606
	2110200 Basic Wages - Temporary Employees	8,307,240	8,722,602	9,158,732
	2110202 Casual Labour - Others	8,307,240	8,722,602	9,158,732
	2210100 Utilities Supplies and Services	250,000	262,500	275,625
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	24,150,000	25,357,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210310 Field Operational Allowance	15,000,000	15,750,000	16,537,500

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210600 Rentals of Produced Assets	1,630,000	1,711,500	1,797,075
	2210603 Rents and Rates - Non-Residential	1,630,000	1,711,500	1,797,075
	2210800 Hospitality Supplies and Services	1,170,000	1,228,500	1,289,925
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	970,000	1,018,500	1,069,425
	2210805 National Celebrations	200,000	210,000	220,500
	2210900 Insurance Costs	3,890,000	3,990,000	4,189,500
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2210910 Medical Insurance	3,300,000	3,465,000	3,638,250
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	3,000,000	3,150,000	3,307,500
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	4,500,000	4,725,000	4,961,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,500,000	4,725,000	4,961,250
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,150,000	3,307,500
	2640402 Donations	3,000,000	3,150,000	3,307,500
	2710100 Government Pension and Retirement Benefits	8,267,602	8,680,981	9,115,030
	2710102 Gratuity - Civil Servants	8,267,602	8,680,981	9,115,030
	3110700 Purchase of Vehicles and Other Transport Equipment	10,500,000	11,025,000	11,576,250
	3110799 Purchase of Vehicles & Other T	10,500,000	11,025,000	11,576,250
	Gross Expenditure..... KShs.	172,855,732	181,498,518	190,573,443
	Net Expenditure..... KShs.	172,855,732	181,498,518	190,573,443
4362000102 Audit Services	2210200 Communication, Supplies and Services	99,000	103,950	109,148
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	99,000	103,950	109,148
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210700 Training Expenses	550,000	577,500	606,375
	2210799 Training Expenses - Other (Bud	550,000	577,500	606,375
	2210800 Hospitality Supplies and Services	1,080,000	1,134,000	1,190,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	1,050,000	1,102,500	1,157,625
	2211100 Office and General Supplies and Services	67,600	70,980	74,529
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	67,600	70,980	74,529
	2211300 Other Operating Expenses	103,400	108,570	113,999
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	103,400	108,570	113,999
	3111000 Purchase of Office Furniture and General Equipment	600,000	630,000	661,500
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500

HEAD	TITLE	Estimates	Projected Estimates		
		2022/2023	2023/2024	2024/2025	
	Gross Expenditure..... KShs.	2,800,000	2,940,000	3,087,001	
	Net Expenditure..... KShs.	2,800,000	2,940,000	3,087,001	
4362000103 Information and Communication	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,260,000	1,323,000	
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,260,000	1,323,000	
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250	
	2211100 Office and General Supplies and Services	50,000	52,500	55,125	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125	
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250	
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500	
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500	
	Gross Expenditure..... KShs.	2,050,000	2,152,500	2,260,125	
	Net Expenditure..... KShs.	2,050,000	2,152,500	2,260,125	
	4362000100 Office of the Governor	Net Expenditure..... KShs.	177,705,732	186,591,018	195,920,569
	4362000701 Executive Administration	2210200 Communication, Supplies and Services	30,000	31,500	33,075
2210203 Courier and Postal Services		30,000	31,500	33,075	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		672,898	706,543	741,870	
2210303 Daily Subsistence Allowance		672,898	706,543	741,870	
2210500 Printing , Advertising and Information Supplies and Services		60,000	63,000	66,150	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		60,000	63,000	66,150	
2210700 Training Expenses		500,000	525,000	551,250	
2210799 Training Expenses - Other (Bud		500,000	525,000	551,250	
2210800 Hospitality Supplies and Services		500,000	525,000	551,250	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	525,000	551,250	
2211100 Office and General Supplies and Services		355,854	373,647	392,329	
2211101 General Office Supplies (papers, pencils, forms, small office equipment		355,854	373,647	392,329	
2211200 Fuel Oil and Lubricants		500,000	525,000	551,250	
2211202 Refined Fuels and Lubricants for Production		500,000	525,000	551,250	
2211300 Other Operating Expenses		90,000	94,500	99,225	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		90,000	94,500	99,225	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		500,000	525,000	551,250	
2220101 Maintenance Expenses - Motor Vehicles		500,000	525,000	551,250	
Gross Expenditure..... KShs.		3,208,752	3,369,190	3,537,649	
Net Expenditure..... KShs.		3,208,752	3,369,190	3,537,649	
4362000702 Legal services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750	
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750	
	2210500 Printing, Advertising and Information Supplies and Services	50,000	52,500	55,125	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125	
	2211300 Other Operating Expenses	3,000,000	3,150,000	3,307,500	
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500	

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
	3111000 Purchase of Office Furniture and General Equipment	120,000	126,000	132,300
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	3,470,000	3,643,500	3,825,675
	Net Expenditure..... KShs.	3,470,000	3,643,500	3,825,675
4362000703 Enforcement and Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2211000 Specialized Materials and Supplies	700,000	735,000	771,750
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,800,000	1,890,000	1,984,500
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,890,000	1,984,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	Gross Expenditure..... KShs.	3,250,000	3,412,500	3,583,125
	Net Expenditure..... KShs.	3,250,000	3,412,500	3,583,125
4362000700 County Secretary	Net Expenditure..... KShs.	9,928,752	10,425,190	10,946,449
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	187,634,484	197,016,208	206,867,018

B. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2022/2023	2023/2024	2024/2025
2640402-00001001-0501014360-43600001	Donations for sengwer ward	600,000	630,000	661,500
GROSS EXPENDITURE		600,000	630,000	661,500

FY 2022/23 ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640402	Governance	Donation	Donations	No. of beneficiaries	1	600,000	Sengwer
		TOTAL				600,000	

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. 592,408,337 for recurrent expenditure and Kshs.70, 000,000 to replenish car loans that converted to car grants during the 2021/22 FY.

PART D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity

P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

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

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
Representation	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
		Number of bills drafted	15	20	25	25
Legal Department	Drafted Legislative Instruments	Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
		Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21	2022/23
Enhanced Governance in Public Service	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35

		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums

		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

Part F: Summary of Expenditure by Programmes

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	367,627,860	386,009,253	405,309,715
0508014360 SP 8.1 Legislation and representation	207,345,907	217,713,202	228,598,863
0509014360 SP 9.1 Legislative oversight	87,434,570	91,806,299	96,396,614
Total Expenditure for Vote 436100000 COUNTY ASSEMBLY	662,408,337	695,528,754	730,305,192

Part G: Summary of Expenditure by Vote and Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	662,408,337	695,528,754	730,305,192
2100000 Compensation to Employees	296,108,797	310,914,237	326,459,948
2200000 Use of Goods and Services	224,429,540	235,651,017	247,433,569
2600000 Current Transfers to Govt. Agencies	4,000,000	4,200,000	4,410,000
2700000 Social Benefits	17,000,000	17,850,000	18,742,500
3100000 Non Financial Assets	26,870,000	28,213,500	29,624,175
4100000 Financial Assets	94,000,000	98,700,000	103,635,000
Total Expenditure	662,408,337	695,528,754	730,305,192

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4361000101				
County				
Assembly				
Headquarters	2110100 Basic Salaries - Permanent Employees	124,833,016	131,074,667	137,628,400
	2110200 Basic Wages - Temporary Employees	31,312,400	32,878,020	34,521,921
	2110201 Contractual Employees	31,312,400	32,878,020	34,521,921
	2110300 Personal Allowance - Paid as Part of Salary	124,141,409	130,348,479	136,865,903
	2110301 House Allowance	16,853,300	17,695,965	18,580,763
	2110302 Honoraria	43,255,120	45,417,876	47,688,770
	2110307 Hardship Allowance	14,786,400	15,525,720	16,302,006
	2110312 Responsibility Allowance	10,320,000	10,836,000	11,377,800
	2110314 Transport Allowance	31,390,589	32,960,118	34,608,124
	2110315 Extraneous Allowance	2,500,000	2,625,000	2,756,250
	2110320 Leave Allowance	1,036,000	1,087,800	1,142,190
	2110399 Personal Allowances paid - Oth	4,000,000	4,200,000	4,410,000
	2110400 Personal Allowances paid as Reimbursements	4,400,000	4,620,000	4,851,000
	2110405 Telephone Allowance	4,400,000	4,620,000	4,851,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	11,421,972	11,993,071	12,592,724
	2120399 Employer Contributions to Social Security Funds and Schemes	11,421,972	11,993,071	12,592,724
	2210100 Utilities Supplies and Services	700,000	735,000	771,750
	2210101 Electricity	700,000	735,000	771,750
	2210200 Communication, Supplies and Services	1,568,000	1,646,400	1,728,720
	2210202 Internet Connections	1,548,000	1,625,400	1,706,670
	2210203 Courier and Postal Services	20,000	21,000	22,050

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,461,507	58,234,582	61,146,312
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,149,639	10,657,121	11,189,977
	2210302 Accommodation - Domestic Travel	20,955,528	22,003,304	23,103,470
	2210303 Daily Subsistence Allowance	21,377,482	22,446,356	23,568,674
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,978,858	3,127,801	3,284,191
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,700,000	10,185,000	10,694,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000	4,410,000
	2210402 Accommodation	5,000,000	5,250,000	5,512,500
	2210405 Shipment of Personal and Household Effects	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	5,700,000	5,985,000	6,284,250
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	735,000	771,750
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,625,000	2,756,250
	2210600 Rentals of Produced Assets	900,000	945,000	992,250
	2210602 Payment of Rents and Rates - Residential	900,000	945,000	992,250
	2210700 Training Expenses	17,721,183	18,607,242	19,537,604
	2210701 Travel Allowance	4,171,183	4,379,742	4,598,729
	2210702 Remuneration of Instructors and Contract Based Training Services	6,000,000	6,300,000	6,615,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	5,550,000	5,827,500	6,118,875
	2210800 Hospitality Supplies and Services	29,173,600	30,632,280	32,163,894
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	19,500,000	20,475,000	21,498,750
	2210802 Boards, Committees, Conferences and Seminars	9,673,600	10,157,280	10,665,144
	2210900 Insurance Costs	25,500,000	26,775,000	28,113,750
	2210901 Group Personal Insurance	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	1,500,000	1,575,000	1,653,750
	2210910 Medical Insurance	22,000,000	23,100,000	24,255,000
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	3,500,000	3,675,000	3,858,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,150,000	3,307,500
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	5,000,000	5,250,000	5,512,500
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	2211300 Other Operating Expenses	59,005,250	61,955,513	65,053,289
	2211301 Bank Service Commission and Charges	15,000	15,750	16,538
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,200,000	4,410,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,100,000	2,205,000
	2211310 Contracted Professional Services	2,000,000	2,100,000	2,205,000
	2211320 Temporary Committees Expenses	40,179,450	42,188,423	44,297,844
	2211325 Constituency Office Expenses	10,810,800	11,351,340	11,918,907
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,512,500
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,512,500
	2220200 Routine Maintenance - Other Assets	3,500,000	3,675,000	3,858,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	500,000	525,000	551,250
	2220299 Routine Maintenance - Other As	2,000,000	2,100,000	2,205,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,200,000	4,410,000

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2620212 Subscription to Platts	4,000,000	4,200,000	4,410,000
	2710100 Government Pension and Retirement Benefits	17,000,000	17,850,000	18,742,500
	2710102 Gratuity - Civil Servants	17,000,000	17,850,000	18,742,500
	3110700 Purchase of Vehicles and Other Transport Equipment	16,270,000	17,083,500	17,937,675
	3110701 Purchase of Motor Vehicles	16,270,000	17,083,500	17,937,675
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	525,000	551,250
	3110902 Purchase of Household and Institutional Appliances	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	9,600,000	10,080,000	10,584,000
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,625,000	2,756,250
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,300,000	6,615,000
	3111005 Purchase of Photocopiers	1,000,000	1,050,000	1,102,500
	3111009 Purchase of other Office Equipment	100,000	105,000	110,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	525,000	551,250
	3111111 Purchase of ICT networking and Communications Equipment	500,000	525,000	551,250
	4110400 Domestic Loans to Individuals and Households	94,000,000	98,700,000	103,635,000
	4110403 Housing loans to public servants	24,000,000	25,200,000	26,460,000
	4110405 Car loans to Public Servants	70,000,000	73,500,000	77,175,000
	Gross Expenditure..... KShs.	662,408,337	695,528,754	730,305,192
	Net Expenditure..... KShs.	662,408,337	695,528,754	730,305,192
4361000100	Net Expenditure..... KShs.	662,408,337	695,528,754	730,305,192
County Assembly	TOTAL NET EXPENDITURE FOR VOTE R4361000000	662,408,337	695,528,754	730,305,192
	COUNTY ASSEMBLY	662,408,337	695,528,754	730,305,192

1.3 R4363 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 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	186,810,456	211,764,525	228,014,778
0506014360 SP 6.1 Monitoring, Evaluation and reporting	6,000,000	6,300,000	6,615,000
0506024360 SP 6.2 Economic Planning & Budgeting	17,000,000	17,850,000	18,742,500
0506034360 SP 6.3 Accounting services	7,000,000	7,350,000	7,717,500
0506044360 SP 6.4 Supply Chain Management	2,800,000	2,940,000	3,087,001
0506054360 SP 6.5 Revenue Management Services	6,900,000	7,245,000	7,607,250
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	253,449,525	271,784,029

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

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	160,876,865	188,734,254	203,832,994
	2110101 Basic Salaries - Civil Service	160,876,865	188,734,254	203,832,994
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,775,937	16,564,734	17,392,971
	2120102 Employer Contributions to Local Government Security Fund	15,775,937	16,564,734	17,392,971
	2210100 Utilities Supplies and Services	356,000	373,800	392,490
	2210101 Electricity	256,000	268,800	282,240
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	144,000	151,200	158,760
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	151,200	158,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,155,000	1,212,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210700 Training Expenses	184,000	193,200	202,860
	2210715 Kenya School of Government	184,000	193,200	202,860
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210900 Insurance Costs	800,000	840,000	882,000
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210999 Insurance Costs - Other (Budge	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2211300 Other Operating Expenses	4,000,000	4,200,000	4,410,000
	2211309 Management Fees	4,000,000	4,200,000	4,410,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,812	315,853	331,645
	2220101 Maintenance Expenses - Motor Vehicles	300,812	315,853	331,645
	2710100 Government Pension and Retirement Benefits	2,322,842	2,438,984	2,560,933
	2710105 Gratuity - Ministers	2,322,842	2,438,984	2,560,933
	Gross Expenditure..... KShs.	186,810,456	215,964,525	232,424,778
	Net Expenditure..... KShs.	186,810,456	215,964,525	232,424,778
4363000100 Finance and Planning	Net Expenditure..... KShs.	186,810,456	215,964,525	232,424,778
4363000201 Economic Planning and Budget	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,738,000	9,174,900	9,633,645
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	2,350,000	2,467,500	2,590,875
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210309 Field Allowance	2,288,000	2,402,400	2,522,520
	2210500 Printing , Advertising and Information Supplies and Services	1,950,000	2,047,500	2,149,875
	2210502 Publishing and Printing Services	1,800,000	1,890,000	1,984,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	4,062,000	4,265,100	4,478,355
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	3,662,000	3,845,100	4,037,355
	2211100 Office and General Supplies and Services	650,000	682,500	716,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	262,500	275,625
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	500,000	525,000	551,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings	800,000	840,000	882,000
	Gross Expenditure..... KShs.	17,000,000	17,850,000	18,742,500
	Net Expenditure..... KShs.	17,000,000	17,850,000	18,742,500
4363000200 Economic Planning and Budget	Net Expenditure..... KShs.	17,000,000	17,850,000	18,742,500
4363000403 Accounting Services	2210100 Utilities Supplies and Services	700,000	735,000	771,750
	2210101 Electricity	700,000	735,000	771,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,420,000	3,591,000	3,770,550
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,250,000	1,312,500	1,378,125
	2210302 Accommodation - Domestic Travel	1,070,000	1,123,500	1,179,675
	2210303 Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
	2210500 Printing , Advertising and Information Supplies and Services	240,000	252,000	264,600
	2210502 Publishing and Printing Services	240,000	252,000	264,600
	2210700 Training Expenses	800,000	840,000	882,000
	2210715 Kenya School of Government	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	140,000	147,000	154,350
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	147,000	154,350
	2210900 Insurance Costs	300,000	315,000	330,750
	2210999 Insurance Costs - Other (Budge	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	900,000	945,000	992,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2211300 Other Operating Expenses	300,000	315,000	330,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	Gross Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
4363000400 Accounting	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4363000801 Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,300,000	6,615,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210309 Field Allowance	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
4363000800 Monitoring and Evaluation	Net Expenditure..... KShs.	6,000,000	6,300,000	6,615,000
4363000901 Revenue Management	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	3,108,000	3,263,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	660,000	693,000	727,650
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210599 Printing, Advertising - Other	300,000	315,000	330,750
	2210700 Training Expenses	440,000	462,000	485,100
	2210715 Kenya School of Government	240,000	252,000	264,600
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	2211300 Other Operating Expenses	900,000	945,000	992,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211309 Management Fees	800,000	840,000	882,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	Gross Expenditure..... KShs.	6,900,000	7,245,000	7,607,250
	Net Expenditure..... KShs.	6,900,000	7,245,000	7,607,250
4363000900 Revenue	Net Expenditure..... KShs.	6,900,000	7,245,000	7,607,250
4363001001 Supply Chain Management	2210200 Communication, Supplies and Services	120,000	126,000	132,300
	2210202 Internet Connections	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210700 Training Expenses	795,000	834,750	876,488
	2210715 Kenya School of Government	195,000	204,750	214,988

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	250,000	262,500	275,625
	2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
	2211300 Other Operating Expenses	385,000	404,250	424,463
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	168,000	176,400
	2211399 Other Operating Expenses - Oth	225,000	236,250	248,063
	Gross Expenditure..... KShs.	2,800,000	2,940,000	3,087,001
	Net Expenditure..... KShs.	2,800,000	2,940,000	3,087,001
4363001000 Supply Chain Management	Net Expenditure..... KShs.	2,800,000	2,940,000	3,087,001
	TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	226,510,456	257,649,525	276,194,029

1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

The department is intending to equip sub county and ward offices across the county to operationalize and facilitate the administration of services at Sub County and ward level. The department is continuing to empower the ward development committees and project management committees as they participate in the project implementation process. Continuous civic engagement activities are also being undertaken in the entire county. Also, the department has allocated funds for conflict resolutions and elder's meetings to boost security and land conflicts, especially along Kerio valley.

PART D: Programme Objectives

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

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

Programme: P.1 General Administration and Support Services

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2022/2023	2023/2024	2024/2025
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
	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 governance	Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated	76	80	80

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2022/23	2023/24	2024/25
	nt functions	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 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0503014360 SP 3.1 General administration and support services	234,635,000	246,366,750	258,685,088
0504014360 SP 4.1 Human resource management	1,075,000	1,128,750	1,185,188
0504044360 SP 4.4 Coordination of government functions	29,075,325	30,529,091	32,055,546
0504064360 SP 4.6 Citizen participation and Civic Education	500,000	525,000	551,250
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	265,285,325	278,549,591	292,477,072

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

Economic Classification	Estimates		Projected Estimates	
	2022/2023	2023/2024	2024/2025	
	KShs.	KShs.	KShs.	
Current Expenditure	239,130,205	251,086,715	263,641,051	
2100000 Compensation to Employees	222,453,520	233,576,196	245,255,006	
2200000 Use of Goods and Services	12,181,480	12,790,554	13,430,082	
3100000 Non-Financial Assets	4,495,205	4,719,965	4,955,964	
Capital Expenditure	26,155,120	25,887,876	27,182,270	
2200000 Use of Goods and Services	18,755,120	19,692,876	20,677,520	
2600000 Capital Transfer to Govt Agencies	1,500,000	1,575,000	1,653,750	
3100000 Non-Financial Assets	5,900,000	6,195,000	6,504,750	
Total Expenditure	265,285,325	276,974,591	290,823,321	

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

Item Code	Item Description	KSHS		
		2022/23	2023/24	2024/25
	Public Service Headquarters			
2210303	Daily Subsistence Allowance	770,205	808,715	849,151
2210799	Training Expenses - Other (Bud	900,000	945,000	992,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,100,000	1,155,000	1,212,750
	GROSS EXPENDITURE	2,920,205	3,066,215	3,219,526
	County Administration			
2110117	Basic Salaries County Executive Service	98,453,520	103,376,196	108,545,006
2210101	Electricity	150,000	157,500	165,375
2210102	Water and Sewerage Charges	150,000	157,500	165,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
2210203	Courier & Postal Services	13,000	13,650	14,333
2210299	Communication, Supplies – Other	100,000	105,000	110,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,000	842,100	884,205
2210302	Accommodation - Domestic Travel	950,000	997,500	1,047,375
2210303	Daily Subsistence Allowance	600,000	630,000	661,500
2210310	Field Operational Allowance	3,120,000	3,276,000	3,439,800
2210715	Kenya School of Government	350,000	367,500	385,875
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
2210901	Group Personal Insurance	990,000	1,039,500	1,091,475
2210904	Motor Vehicle Insurance	300,000	315,000	330,750
2120201	Employer Contribution to NHIF Comprehensive cover	124,000,000	130,200,000	136,710,000
2211201	Refined Fuels and Lubricants for Transport	1,300,000	1,365,000	1,433,250
2211305	Contracted Guards and Cleaning Services	446,480	468,804	492,244
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,660,000	1,743,000	1,830,150
2220101	Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	GROSS EXPENDITURE	234,635,000	246,366,750	258,685,088
	Public Participation and Civic Education			
2210310	Field Operational Allowance	500,000	525,000	551,250
	GROSS EXPENDITURE	500,000	525,000	551,250
	Human Resources Management			
2210303	Daily Subsistence Allowance	500,000	525,000	551,250

Item Code	Item Description	KSHS	KSHS	KSHS
		2022/23	2023/24	2024/25
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	78,750	82,688
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	525,000	551,250
	GROSS EXPENDITURE	1,075,000	1,128,750	1,185,188
	Total Gross Expenditure vote R4373	239,130,205	251,086,715	263,641,051

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,567,825	17,396,216	18,266,027
	2210310 Field Operational Allowance	16,567,825	17,396,216	18,266,027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	221100 Specialised Materials and Supplies	500,000	525,000	551,250
	2211016 Purchase of uniforms and clothing-Staff	500,000	525,000	551,250
	2211100 Office and General Supplies and services	687,295	721,660	757,743
	2211101 General Supplies and services	687,295	721,660	757,743
	2640400 Other Current Transfers, Grants and Subsidies	1,500,000	1,575,000	1,653,750
	2640402 Donations	1,500,000	1,575,000	1,653,750
	3110500 Construction and Civil Works	4,800,000	5,040,000	5,292,000
	3110504 Other Infrastructure and Civil Works	4,800,000	5,040,000	5,292,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,155,000	1,212,750
	3111099 Purch. of Office Furniture. & General Equipment. - Other (Budget)	1,100,000	1,155,000	1,212,750
	Gross Expenditure..... KShs.	26,155,120	27,462,876	28,836,020
	NET EXPENDITURE KShs.	26,155,120	27,462,876	28,836,020
4373000200 Public Service Management	NET EXPENDITURE KShs.	26,155,120	27,462,876	28,836,020
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.	26,155,120	27,462,876	28,836,020

2022/23 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Peace and Conflict Resolution	Meetings Held	4	500,000	Endo
2210309	Public Service Management	Coordination of Government functions	Coordination of Government Services	Council of Elders Meeting	Meetings Held	4	500,000	Endo
2210310	Public Service Management	Coordination of Government functions	PMCs Facilitations for Projects Commissioning	Facilitation of PMCs	No. of Supervision reports generated	4	1,500,000	Aror
2210310	Public Service Management	Coordination of Government functions	Monitoring and Evaluation	Monitoring and Evaluation for PMCs	No. of Supervision reports generated	4	850,000	Chepkorio
2210310	Public Service Management	Coordination of Government functions	Cherangany/Chebororwa ward office	Coordination of Government functions (PMCs and WDC and payments of bills)	No. of Supervision reports generated	4	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	4	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	4	800,000	Emsoo
2210310	Public Service Management	Coordination of Government functions	Public Service Management	Ward Development Committee Monitoring and Evaluation	Monitoring Held	4	1,000,000	Endo
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Monitoring and Evaluation	Projects Monitored and evaluated	4	800,000	Kabiemit

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	Project Monitoring	Monitoring of Projects	No. of Supervision reports generated	4	1,000,000	Kamariny
2210310	Public Service Management	Coordination of Government functions	Monitoring of Public Projects	Supervision of projects by PMCs and WDCs	No. of Supervision reports generated	4	1,000,000	Kapsowar
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Training and Facilitation of PMCs	Number of PMCs Trained and facilitated	40	1,500,000	Kaptarakwa
2210310	Public Service Management	Coordination of Government functions	Monitoring of Ward Projects	Monitoring of all Projects in the Ward	Number of visits undertaken	4	1,000,000	Kapyego
2210310	Public Service Management	Coordination of Government functions	PMCs and WDCs	Project, Monitoring and Evaluation	No of visits and Reports	4	1,000,000	Lelan
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Supervision	Monitoring and Supervision of Projects	Projects Monitored and Supervised	4	800,000	Metkei
2210310	Public Service Management	Coordination of Government functions	Project Monitoring and Evaluation	Supervision by WDC and PMCs Committee	Visits conducted	4	1,000,000	Moiben Kuserwo
2210310	Public Service Management	Coordination of Government functions	PMCS and WDCs	Project Monitoring and Evaluation	Visits conducted	4	1,000,000	Sengwer
2210310	Public Service Management	Coordination of Government functions	PMC and WDC	Project Monitoring and training	No of visit	4	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	4	1,000,000	Soy South

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	WDCs and PMCs	Facilitation of PMC and WDCs during project visits	No of visit	4	1,000,000	Tambach
2211016	Public Service Management	Coordination of Government functions	Coordination of Government Services	Purchase of Village Elders Uniforms	Number of Uniforms Purchased	150	500,000	Kaptarakwa
2211101	Public Service Management	Coordination of Government functions	Kapchemutwa ward office	office stationery and operations	Stationery purchased	Assorted	687,295	Kapchemutwa
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	4	1,500,000	Cherangany/ Chebororwa
3110504	Public Service Management	Coordination of Government functions	Arror Ward Offices	Repairs and Maintenance of Agriculture Offices Completion	Offices Repaired	1	900,000	Arror
3110504	Public Service Management	Coordination of Government functions	Coordination of Government Services	Wiring of ward office	Wiring of ward office	1	200,000	Endo
3110504	Public Service Management	Coordination of Government functions	Ward Office Fencing	Fencing, repairs, and Landscaping of Ward Office	Area fenced, repaired, and landscaped	1	500,000	Kapyego
3110504	Public Service Management	Coordination of Government functions	Ward office Toilet	Renovation of ward office Toilet	Toilet renovated	1	200,000	Sengwer
3110504	Public Service Management	Coordination of Government functions	Ward office	office and Maintenance	office maintained	1	400,000	Soy North
3110504	Public Service Management	Coordination of Government functions	Equipment's and office rehabilitation	Purchase of equipment's and WIFI Installation	Equipment's purchased	Assorted	400,000	Embobut/ Embulot
3110504	Public Service Management	Coordination of Government functions	Equipment's and office rehabilitation	Equipment Maintenance and Purchases office Rehabilitation needs	Equipment's purchased	Assorted	200,000	Soy South

Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Public Service Management	Coordination of Government functions	Construction and Equipping	Construction and Equipping	Equipment 's purchased	Assorted	2,000,000	Soy South
3111099	Public Service Management	Coordination of Government functions	Ward office	Equipping of Social Hall	Social Hall Equipped	1	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	1	500,000	Kaptarakwa
			TOTAL				26,155,120	

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 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	44,534,538	46,761,265	49,099,329
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	46,761,265	49,099,329

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	44,534,538	46,761,265	49,099,329
2100000 Compensation to Employees	41,763,360	43,851,528	46,044,105
2200000 Use of Goods and Services	2,721,178	2,857,237	3,000,099
2700000 Social Benefits	50,000	52,500	55,125
Capital Expenditure	-	-	-
3100000 Non-Financial Assets	-	-	-
Total Expenditure	44,534,538	46,761,265	49,099,329

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4374000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	38,924,418	40,870,639	42,914,171
	2210100 Utilities Supplies and Services	105,000	110,250	115,763
	2210101 Electricity	65,000	68,250	71,663
	2210102 Water and sewerage charges	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	48,000	50,400	52,920
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,000	6,300	6,615
	2210202 Internet Connections	24,000	25,200	26,460
	2210203 Courier and Postal Services	18,000	18,900	19,845
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,001	714,001	749,701
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,001	241,501	253,576
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210500 Printing , Advertising and Information Supplies and Services	30,000	31,500	33,075
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210700 Training Expenses	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210809 Board Allowance	200,000	210,000	220,500
	2210900 Insurance Costs	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	288,177	302,586	317,715
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	188,177	197,586	207,465
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	300,000	315,000	330,750
	2211201 Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
	2211300 Other Operating Expenses	320,000	336,000	352,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	2211310 Contracted Professional Services	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2710100 Government Pension and Retirement Benefits	2,838,942	2,980,889	3,129,934
	2710102 Gratuity - Civil Servants	2,838,942	2,980,889	3,129,934
	Gross Expenditure..... KShs.	44,534,538	46,761,265	49,099,329
	Net Expenditure..... KShs.	44,534,538	46,761,265	49,099,329
4374000100 County Public Service Board	Net Expenditure..... KShs.	44,534,538	46,761,265	49,099,329
	TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD	44,534,538	46,761,265	49,099,329

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

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	103,432,092	108,603,697	114,033,882
0202024360 SP 2.2 Rural road Works	338,994,954	355,944,704	373,741,939
0203014360 SP 3.1 Public Works	3,870,000	4,063,500	4,266,675
0204014360 SP 4.1 Energy	12,298,408	12,913,328	13,558,996
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	458,595,454	481,525,229	505,601,492

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	111,602,092	117,182,197	123,041,307
2100000 Compensation to Employees	95,679,420	100,463,391	105,486,560
2200000 Use of Goods and Services	14,190,373	14,899,892	15,644,887
2700000 Social Benefits	1,332,299	1,398,914	1,468,860
3100000 Non-Financial Assets	400,000	420,000	441,000
Capital Expenditure	346,993,364	364,343,032	382,560,185
2200000 Use of Goods and Services	11,987,011	12,586,365	13,215,683
3100000 Non-Financial Assets	335,006,350	351,756,667	369,344,502
Total Expenditure	458,595,454	481,525,229	505,601,492

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	95,679,420	100,463,391	105,486,560
	2110101 Basic Salaries - Civil Service	95,679,420	100,463,391	105,486,560
	2210100 Utilities Supplies and Services	80,000	84,000	88,200
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	5,000	5,250	5,513
	2210202 Internet Connections	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,882,299	3,026,414	3,177,735

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	1,382,299	1,451,414	1,523,985
	2210700 Training Expenses	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210900 Insurance Costs	1,060,000	1,113,000	1,168,650
	2210903 Plant, Equipment and Machinery Insurance	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	660,000	693,000	727,650
	2211000 Specialised Materials and Supplies	303,074	318,228	334,139
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	103,074	108,228	113,639
	2211100 Office and General Supplies and Services	460,000	483,000	507,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211299 Fuel Oil and Lubricants - Othe	500,000	525,000	551,250
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	2710100 Government Pension and Retirement Benefits	1,332,299	1,398,914	1,468,860
	2710102 Gratuity - Civil Servants	1,332,299	1,398,914	1,468,860
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	103,432,092	108,603,697	114,033,882
	Net Expenditure..... KShs.	103,432,092	108,603,697	114,033,882
4369000702				
Energy	2210100 Utilities Supplies and Services	7,000,000	7,350,000	7,717,500
	2210101 Electricity	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
4369000700	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
Roads, Transport & Energy	Net Expenditure..... KShs.	110,432,092	115,953,697	121,751,382
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210700 Training Expenses	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	150,000	157,500	165,375
	2211299 Fuel Oil and Lubricants - Othe	150,000	157,500	165,375
	2220200 Routine Maintenance - Other Assets	20,000	21,000	22,050
	2220210 Maintenance of Computers, Software, and Networks	20,000	21,000	22,050
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..... KShs.	1,170,000	1,228,500	1,289,925
	Net Expenditure..... KShs.	1,170,000	1,228,500	1,289,925
4369000800 Public Works	Net Expenditure..... KShs.	1,170,000	1,228,500	1,289,925
	TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,602,092	117,182,197	123,041,307

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	ProjectionYr1	ProjectionYr2
4369000701 Roads and Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,987,013	7,336,365	7,703,183
	2210310 Field Operational Allowance	6,987,013	7,336,365	7,703,183
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	4,000,000	4,200,000	4,410,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,200,000	4,410,000
	3110400 Construction of Roads	310,707,941	326,243,339	342,555,506
	3110402 Access Roads	310,707,941	326,243,339	342,555,506
	3110500 Construction and Civil Works	800,000	840,000	882,000
	3110599 Other Infrastructure and Civil Works	800,000	840,000	882,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,750,000	16,537,500
	3111116 Purchase of Graders	15,000,000	15,750,000	16,537,500
	3130100 Acquisition of Land	500,000	525,000	551,250
	3130199 Acquisition of Land - Other (B)	500,000	525,000	551,250

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	Gross Expenditure..... KShs.	338,994,954	355,944,704	373,741,939
	NET EXPENDITURE KShs.	338,994,954	355,944,704	373,741,939
4369000702	3110500 Construction and Civil Works	5,298,408	5,563,328	5,841,496
Energy	3110504 Other Infrastructure and Civil Works	5,298,408	5,563,328	5,841,496
	Gross Expenditure..... KShs.	5,298,408	5,563,328	5,841,496
	NET EXPENDITURE KShs.	5,298,408	5,563,328	5,841,496
4369000700	NET EXPENDITURE KShs.	344,293,362	361,508,032	379,583,435
Roads, Transport & Energy				
4369000801	3110500 Construction and Civil Works	2,700,000	2,835,000	2,976,750
Public Works	3110599 Other Infrastructure and Civil Works	2,700,000	2,835,000	2,976,750
	Gross Expenditure..... KShs.	2,700,000	2,835,000	2,976,750
	NET EXPENDITURE KShs.	2,700,000	2,835,000	2,976,750
4369000800	NET EXPENDITURE KShs.	2,700,000	2,835,000	2,976,750
Public Works	TOTAL NET EXPENDITURE FOR VOTE			
	4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	346,993,362	364,343,032	382,560,185

2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110504	Energy	Ward Centre	Provision of Security Lights to ward centres		495,000	Cherangay/ Chebororwa
3110504	Energy	Murkutwo Junction Street Lights	Street Light Installation	1	495,000	Endo
3110504	Energy	Caren Centre Street Lights	Street Light Installation	2	495,000	Endo
3110504	Energy	Kapsisi-Chelingwa Centres	Installation of Street Lights	1	348,408	Kamariny
3110504	Energy	Keelu Resort-Kamariny Sawmill Road	Installation of Street Lights	1	495,000	Kamariny
3110504	Energy	Westlands-Kiptabus Sach 4	Installation of Street Lights	1	495,000	Kamariny
3110504	Energy	Bugar Centre	Streets Lights (Electricity)	1	495,000	Kapchemutwa
3110504	Energy	Streetlights	Maintenance of streetlights and payment of electricity bills	1	990,000	Metkei
3110504	Energy	Ward street lighting	Maintainance and payment of bills	1	990,000	Soy South
3110599	Public Works	Chepsigor-Bondenii-Kipkener and Kapmartokew	Construction of 3 Footbridges	3	1,300,000	Arror
3110599	Public Works	Makeshift Bridges	makeshift bridge at (Chamsobon, Tuiyobei, Kamaina, Chesawen)		600,000	Cherangay/ Chebororwa
3110599	Public Works	Kashalbei-Chorwo foothbridge	Construction		500,000	Embobut/ Embolot
3110599	Public Works	Iten Market Juakali road	Motorcycle parking		300,000	Kapchemutwa
3110402	Rural Roads Improvement	Koitiilal-Matira Road	Grading, drainage and construction of structures	1	1,920,000	Arror
3110402	Rural Roads Improvement	Arror Ward Feeder Roads	Grading, drainage and construction of structures	1	1,920,000	Arror
3110402	Rural Roads Improvement	Marmar Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Chebet's Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Chepuswa Road	Grading and Murraming	1	200,000	Chepkorio
3110402	Rural Roads Improvement	Milimani-Kapalwat Road (Kapapolo)	Installation of Culvert	1	300,000	Chepkorio
3110402	Rural Roads Improvement	Kapkesem-Kapkaranga Road	Installation of Culvert	1	400,000	Chepkorio
3110402	Rural Roads Improvement	Kipsanai Road	Grading and Murraming	1	400,000	Chepkorio
3110402	Rural Roads Improvement	Centre Kwanza-Swamp Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kimejengwa-Kimalel Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kapcheptek Primary-Tirok Road	Installation of Culvert	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Chepnego Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kameston Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Mwen Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kakimwe Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Chepkorio Dairy-Kamar Road	Grading and Murraming	1	495,000	Chepkorio
3110402	Rural Roads Improvement	Kulwane SDA-Chebii Road and SDA Major Road	Grading and Murraming	1	495,000	Chepkorio

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Kamelil-Kaboinet Road	Murraming	1	544,500	Chepkorio
3110402	Rural Roads Improvement	Samich-Kapsongok-Kewamoi Road	Grading and Murraming	1	588,000	Chepkorio
3110402	Rural Roads Improvement	Morionge-Kapsiro-Kapsamich Culverts	Culverts Installation	3	588,000	Chepkorio
3110402	Rural Roads Improvement	Tilolwo Road	Grading and Murraming	1	686,000	Chepkorio
3110402	Rural Roads Improvement	Kapchorwa Road	Grading and Murraming	1	686,000	Chepkorio
3110402	Rural Roads Improvement	Road Maintenance	Ward Road Maintenance		867,892	Chepkorio
3110402	Rural Roads Improvement	Chepkiting-Kamondia Road	Grading and Murraming	1	960,000	Chepkorio
3110402	Rural Roads Improvement	Kamosong Junction-Cheboswony Road	Grading and Murraming	1	960,000	Chepkorio
3110402	Rural Roads Improvement	Chebirei-Kapsiro-Chebirei Centre/Kapchebuk-Kamindo-Kamurei/Chepsuko-Chebirei SDA	Grading and Murraming	1	960,000	Chepkorio
3110402	Rural Roads Improvement	Karionge-Yatiane-Cherota Road	Culverting, grading and murraming	1	1,920,000	Chepkorio
3110402	Rural Roads Improvement	Ward Roads	Re designing of wards roads (Torokwo-Kamanin,Yatia-Kondabilet)		495,000	Cherangay/Chebor orwa
3110402	Rural Roads Improvement	Ward roads	Opening chemationy-Chesawen-Kipkochirio) and Kapchebus-Koitugum.		4,848,000	Cherangay/Chebor orwa
3110402	Rural Roads Improvement	Road Maintainance	Maintanance of ward roads (Yatoi-Nginio,Kapsurgat-Kondabilet)	1	7,968,000	Cherangay/Chebor orwa
3110402	Rural Roads Improvement	Kapchebau secondary	Maintenance		686,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Mkeno Primary road	Maintenance		960,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Kakimiti-Lemeiwo Road	Maintenance		960,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Lemeiywo -Kamago primary school roads	Maintenance		1,440,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Kobosich-Korou road	Opening and Maintenance		1,920,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Chepkoit -Kapyego road	Maintenance		1,920,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Maron-Mungwo Road	Maintenance		2,061,467	Embobut/ Embolot
3110402	Rural Roads Improvement	Kakimiti-Chawis road	Maintenance		2,880,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Lemeiwo-Chorwa Road	Opening and Maintenance		2,880,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Boroko-Cheman-Kasokotou road	Opening and Maintenance		3,840,000	Embobut/ Embolot
3110402	Rural Roads Improvement	Hiwa foothpath	Manual Opening		200,000	Emsoo
3110402	Rural Roads Improvement	Akaya-Emsitet road	Grading		200,000	Emsoo
3110402	Rural Roads Improvement	Catholic Church -Melaa	Grading		300,000	Emsoo
3110402	Rural Roads Improvement	Chepkeben Kapcheseboi	labour based		300,000	Emsoo
3110402	Rural Roads Improvement	Litei -Kapkaga	labour based		300,000	Emsoo
3110402	Rural Roads Improvement	Chepnyel -Kaptum centre road	Grading and Murruming		495,000	Emsoo
3110402	Rural Roads Improvement	Kokwopmesewe road	Grading and Murruming		495,000	Emsoo
3110402	Rural Roads Improvement	Chelobon road	Maintainance		588,000	Emsoo
3110402	Rural Roads Improvement	Tawilwak road	maintainance		686,000	Emsoo
3110402	Rural Roads Improvement	Kangoo-Taragon road	Maintainance (Murraming &Curverts		960,000	Emsoo
3110402	Rural Roads Improvement	Orgut Road	Maintainance		1,651,268	Emsoo

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Salaba- Kabulwo Road	Maintainance		2,016,000	Emsoo
3110402	Rural Roads Improvement	Kapchelat -Chegilet Road	Maintainance		2,016,000	Emsoo
3110402	Rural Roads Improvement	Kibendo -Kipcheptui Road	Opening and grading		2,880,000	Emsoo
3110402	Rural Roads Improvement	Tot Catholic Church-Kapterwa Road	Opening		495,000	Endo
3110402	Rural Roads Improvement	Sambalat-Ngachar Road	Opening		960,000	Endo
3110402	Rural Roads Improvement	Kreel-Koibirir-Chelele Road	Opening		960,000	Endo
3110402	Rural Roads Improvement	Queen of Peace-Murkutwo Primary-Cherutich Road	Opening		960,000	Endo
3110402	Rural Roads Improvement	Kawala-Kakimasin Road	Opening	1	960,000	Endo
3110402	Rural Roads Improvement	Sambalat-Kasokotow Road	Opening		1,440,000	Endo
3110402	Rural Roads Improvement	Tot-Kisibai-Meuno Road	Opening		1,440,000	Endo
3110402	Rural Roads Improvement	Cherutich-Kapsawar Road	Opening		1,920,000	Endo
3110402	Rural Roads Improvement	Tilingwo Chemir-Korchombus Road	Opening		1,920,000	Endo
3110402	Rural Roads Improvement	Sikot-Kongurut-Kasokotow Road	Opening		3,360,000	Endo
3110402	Rural Roads Improvement	Maintenance of Ward Roads	Maintenance of Ward Roads	All	2,880,000	Kabiemit
3110402	Rural Roads Improvement	Kimwogo-Simotwo Bridge	Construction of Bridge		4,800,000	Kabiemit
3110402	Rural Roads Improvement	Birika Road	Compacting and Gravelling		200,000	Kamariny
3110402	Rural Roads Improvement	Kwambai-Kimuge Road	Culvert Installation		200,000	Kamariny
3110402	Rural Roads Improvement	Lelechwa-Kapelijah Road	Culvert Installation		200,000	Kamariny
3110402	Rural Roads Improvement	Kijana road	grading and murraming		200,000	Kamariny
3110402	Rural Roads Improvement	Chelongoch road	grading and murraming		200,000	Kamariny
3110402	Rural Roads Improvement	Kiptingo Primary-Kapkerer-Tarmac Road	Gravelling and compacting		300,000	Kamariny
3110402	Rural Roads Improvement	Road Surveys-Kapkoi Sub Location	Survey of all roads across Kapkoi Sub Location (Chemisto,Tergat and Chepturgut roads)		495,000	Kamariny
3110402	Rural Roads Improvement	Kamariny KCC-Kilima Resort	Grading, Gravelling and Compacting		495,000	Kamariny
3110402	Rural Roads Improvement	Tegeres-Mosonik Road	Grading, Gravelling and Compacting		495,000	Kamariny
3110402	Rural Roads Improvement	Kapngetuny Road	Installation of culverts and gravelling		546,408	Kamariny
3110402	Rural Roads Improvement	Cheburin Bridge	Culvert Installation and Gabions		546,408	Kamariny
3110402	Rural Roads Improvement	Chepchoge-Cheboni Road	Grading, Gravelling and Culvert Installation	600M	588,000	Kamariny
3110402	Rural Roads Improvement	Maziwa-Maina Road	Gravelling and compacting	1.5KM	588,000	Kamariny
3110402	Rural Roads Improvement	Kaplumtuk-Kapsinga-Kapcherelimo-Kapkaranja Road	Installation of Culverts		776,000	Kamariny
3110402	Rural Roads Improvement	Kimates-Etio Road	Grading, Gravelling and Culvert Installation		776,000	Kamariny
3110402	Rural Roads Improvement	Malusei-Cheptilis Road	Grading, Gravelling and Compacting		776,000	Kamariny
3110402	Rural Roads Improvement	Polytechnic-Kapchilim-Chemoiwo-Labul-Paulo-Chepsok Road	Grading, Gravelling and Compacting	700M	776,000	Kamariny

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Mzee Moja-Kapnoo-Kibirir Road	Grading, Gravelling and Culvert Installation	2 KMs	960,000	Kamariny
3110402	Rural Roads Improvement	Chief Camp-Exodus School	Grading and Gravelling		1,009,850	Kamariny
3110402	Rural Roads Improvement	Kaptarit -Edens road	grading amd murraming		1,632,000	Kamariny
3110402	Rural Roads Improvement	Chepkonga-Kaptugen-Emiat Road	Grading, Gravelling and Culvert Installation	3KMs	2,400,000	Kamariny
3110402	Rural Roads Improvement	Karkitony Meli Road	Bush Clearing (Korkitony)		100,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkonga Sub-location roads	Survey sub location roads		200,000	Kapchemutwa
3110402	Rural Roads Improvement	Karkitony/MetibKabore/Kamageto(Ch ekunyuk) Road.	Culverts Installation		240,000	Kapchemutwa
3110402	Rural Roads Improvement	Cheboss Kap Arap Chengwonye road	Maintainance		300,000	Kapchemutwa
3110402	Rural Roads Improvement	Mindililwa Sub-Location roads	Culverts Installation across sub location		400,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkendi -Masit-Kapsabit	Grading ,Murraming and Installation of Culverts		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapjeremiah- Kimengich dam Road	Opening		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Mindililwa Sub-Location roads	Maintainance		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Chepsangut-Kombasangong Road	Maitainance		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkore Road	Opening,Grading and Murraming		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Chebulany Road	Opening,Grading and Murraming		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkarongo Road	Opening,Grading and Murraming		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkoino Road	Opening,Grading and Murraming		495,000	Kapchemutwa
3110402	Rural Roads Improvement	Kap Matuma-Kiptin"gori-Kipsanai road	Opening,Grading and Murraming		686,000	Kapchemutwa
3110402	Rural Roads Improvement	Chekunyuk Chiefs office road	Maintainance		686,000	Kapchemutwa
3110402	Rural Roads Improvement	Kendur Corner-Lamaon primary	Grading,Murraming and culvert Instalatiin		960,000	Kapchemutwa
3110402	Rural Roads Improvement	Kaptaiwa Kapbainet Road	Grading,Murraming		960,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapkessum Sub-Location Road	Maintainance		1,056,000	Kapchemutwa
3110402	Rural Roads Improvement	Kap Bagataa-Mbuzi road	Grading ,Murraming		1,440,000	Kapchemutwa
3110402	Rural Roads Improvement	Kapchegomet dispensary Road	opening,grading and murraming		1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Iten Town Ship Roads	Maintanance		1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Legetet Kapkazi and Metipkapore - Kapchorwa roads	Grading,Murraming and culvert Instalation		1,920,000	Kapchemutwa
3110402	Rural Roads Improvement	Kiptangat-Kapengong-Kapsimtwo Road	Opening and Grading		2,880,000	Kapsowar
3110402	Rural Roads Improvement	Kapchesewes-Kiptenoi Road	Grading, Murraming,drainange, compacting,stone bitching and Culverting		2,880,000	Kapsowar
3110402	Rural Roads Improvement	Benon-Chesakur-Chelitya-Solio Road	Opening and Grading		2,880,000	Kapsowar
3110402	Rural Roads Improvement	Simotwo-Kokwobaras-Sangurur Centre Road	Grading, Murraming and Culverting		2,880,000	Kapsowar
3110402	Rural Roads Improvement	Ward Roads	Maintenance of Ward Roads		6,720,000	Kapsowar

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Bararket Road	Grading and Gravelling	0.5KM	495,000	Kaptarakwa
3110402	Rural Roads Improvement	Kapriria Culverts	Culverting of Kapriria Road		495,000	Kaptarakwa
3110402	Rural Roads Improvement	Orangoi-Chepkuyeng Road	Surveying, Grading, Murraming and compaction		588,000	Kaptarakwa
3110402	Rural Roads Improvement	Mzalendo Road	Surveying, Grading, Murraming and compaction	0.7KM	686,000	Kaptarakwa
3110402	Rural Roads Improvement	Nyaru-Kapcheptorus Road	Surveying, Grading, Murraming and compaction		686,000	Kaptarakwa
3110402	Rural Roads Improvement	Kaptilol Village Road	Survey, opening, grading and murraming		960,000	Kaptarakwa
3110402	Rural Roads Improvement	Koshin-Bwanaleng Road	Surveying, Grading, Murraming and compaction		960,000	Kaptarakwa
3110402	Rural Roads Improvement	Chirchir-Chebulbul Primary School Road	Maintenance of the road		960,000	Kaptarakwa
3110402	Rural Roads Improvement	Toot-Mutwo Road	Survey, opening, grading and gravelling		960,000	Kaptarakwa
3110402	Rural Roads Improvement	Mokwo Dip-Water Supply-Kapkee Junction	Surveying, Grading, Murraming and compaction		960,000	Kaptarakwa
3110402	Rural Roads Improvement	Kaptagat Junction-Kaptagat Hotel-Kaptarakwa Junction	Maintenance of the road		1,031,909	Kaptarakwa
3110402	Rural Roads Improvement	AIC Chemwabul-Tea Zone-Zakayo Road	Grading and Gravelling		1,440,000	Kaptarakwa
3110402	Rural Roads Improvement	Mwarei Road	Surveying, Grading, Murraming and compaction	1.2KM	1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Chepsamo-Seven Up-Simotwet Road	Grading and Gravelling	2KM	1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Kamoi-Torok Road	Expansion, grading and gravelling		1,920,000	Kaptarakwa
3110402	Rural Roads Improvement	Kiptormos-Chesebet-Twiga-Chebaror Road	Surveying, Grading, Murraming and compaction		2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Belgut-Kapyat Road	Grading and Gravelling	1.5KM	2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Kapkaras-Kapkapruto-Kapcheptoi Road	Surveying, Grading, Murraming and compaction		2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Kabalborokwo-Kapserton Road	Surveying, Grading, Murraming and compaction		2,880,000	Kaptarakwa
3110402	Rural Roads Improvement	Kapchelaga Road	Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kipkiring-Kamasia-Upper Road	Opening, Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kapchumari-Embo Kaptiek Road	Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kararia-Chepterimet Road	Grading and Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kabarak Road	Murraming	1	960,000	Kapyego
3110402	Rural Roads Improvement	Chepyomot-Kararia/Kapchoge Road Junction	Opening	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kapyego-Kararia Saach 4 Road	Road Redesign	1	960,000	Kapyego
3110402	Rural Roads Improvement	Kapkau Upper Road	Opening	1	960,000	Kapyego

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Kapchoge-Chepkait Road	Installation of Structures		1,440,000	Kapyego
3110402	Rural Roads Improvement	Kararia-Kapchoge Primary School Road	Grading and Murraming	1	1,920,000	Kapyego
3110402	Rural Roads Improvement	Road Maintenance	Road Maintenance across the Ward		1,920,000	Kapyego
3110402	Rural Roads Improvement	Kapchemurkeldet-Chemetio Road	Grading and Murraming	1	2,400,000	Kapyego
3110402	Rural Roads Improvement	Suswemoi -Torapket	Grading and murraming		960,000	Lelan
3110402	Rural Roads Improvement	Kapmegetoi-Nyalilyo(Kapsaina)	Opening		960,000	Lelan
3110402	Rural Roads Improvement	Konyibseba/Laini Moja	Maintenance		960,000	Lelan
3110402	Rural Roads Improvement	Chemulany-Kaptalamwa	Spot Murraming and Culvert		960,000	Lelan
3110402	Rural Roads Improvement	Kaptalamwa-Sokoyo	Spot Murraming and grading		960,000	Lelan
3110402	Rural Roads Improvement	Kapchepsar-Kapkongo Junction	Maintenance		1,440,000	Lelan
3110402	Rural Roads Improvement	Labot-Kapkochur -Sokoyo	Grading and murraming		1,920,000	Lelan
3110402	Rural Roads Improvement	Torokwo -Kipchilma-Ainapkoin - Kapchesikari	Opening		1,920,000	Lelan
3110402	Rural Roads Improvement	Chemotwo-Kamitit-Jasket	Grading and murraming		1,920,000	Lelan
3110402	Rural Roads Improvement	Makutano-Bridge-Kapcheptile - Lotuiwa	Grading and murraming		1,920,000	Lelan
3110402	Rural Roads Improvement	Kerer-Cheborsit	Maintenance		1,920,000	Lelan
3110402	Rural Roads Improvement	Telelket -Kamuneria and Chorwo-Kotirei	Opening and Bridge		3,840,000	Lelan
3110402	Rural Roads Improvement	Tabare-Orapko Road	Opening, Grading and Gravelling		960,000	Metkei
3110402	Rural Roads Improvement	Kiptenden Road	Grading and Gravelling		960,000	Metkei
3110402	Rural Roads Improvement	Tugumoi Centre-Karona Road	Grading and Gravelling		1,920,000	Metkei
3110402	Rural Roads Improvement	Kapulusu-Kumbokweny Road	Grading and Gravelling		1,920,000	Metkei
3110402	Rural Roads Improvement	Kapkuot-Simbeiwet Road	Grading and Gravelling		1,920,000	Metkei
3110402	Rural Roads Improvement	Chemaech-Lel-Suswa-Katuiyo Road	Grading and Gravelling		2,880,000	Metkei
3110402	Rural Roads Improvement	Kiptingwa	drainage and stone pitching		588,000	Moiben/Kuserwo
3110402	Rural Roads Improvement	Kilima -Soyo Primary	Grading and Murraming		960,000	Moiben/Kuserwo
3110402	Rural Roads Improvement	Cheboit tank -PAG Church - Kapchemwolo	Grading and Murraming		960,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Emkew-Yemit	Grading and Murraming		960,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Chepkoisir -Kapkosioikwo	Grading and Murraming		960,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Kapcherambach -Kiptingwa	grading and murraming		960,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Treatment -Ainabrong-Kipshabatai	grading and Murraming		1,536,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Mindililwo -Kapchepkoisir - Kaploboton -Sinendet	Grading and Murraming		1,920,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Nukyo-Seret -Chepsirgen	Grading and Murraming		1,920,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Bungwet-Embomogoywo road	Grading and murraming		1,920,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Kimungu -Chepsirgen	Grading and Murraming /Culverts		2,400,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	ward roads	Roads Maintainance		2,400,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Kibungar -Kaploskat -Chesingei	Grading and gravelling		2,688,000	Moiben/ Kuserwo

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	Chebara-Kilima,Sumbeywet-Jemunada	grading and murraming		2,880,000	Moiben/ Kuserwo
3110402	Rural Roads Improvement	Kaberen-Nyachar ECD Road	Opening		495,000	Sambirir
3110402	Rural Roads Improvement	Chebokey-Kewabew Road	Opening		960,000	Sambirir
3110402	Rural Roads Improvement	Embokassan-Mokwony Road	Grading and Structures		960,000	Sambirir
3110402	Rural Roads Improvement	Kokwokor-Itum-Kokwomosewo Road	Grading and Structures		960,000	Sambirir
3110402	Rural Roads Improvement	Kochitot-Turkut-Cheboron Road	Opening		960,000	Sambirir
3110402	Rural Roads Improvement	Chesewew-Mogil Road	Grading, Gravelling and Structures		1,632,000	Sambirir
3110402	Rural Roads Improvement	Kilang'ata- Segon Road	Grading, Gravelling and Structures		1,728,000	Sambirir
3110402	Rural Roads Improvement	Mogil-Chugor Road	Grading, Gravelling and Structures		1,920,000	Sambirir
3110402	Rural Roads Improvement	hossen-Maina-Koisabul	Grading, Gravelling and Structures		1,920,000	Sambirir
3110402	Rural Roads Improvement	Embokachebii-Kiptumbes-Chesoi-Cattle Dip-Centre2 Roads	Opening		1,920,000	Sambirir
3110402	Rural Roads Improvement	Mureto-Chesewew Road	Opening		1,920,000	Sambirir
3110402	Rural Roads Improvement	Kamakitwa -Kapkutung West	Designing of road		400,000	Sengwer
3110402	Rural Roads Improvement	Kibuga-Lelachbel road	Culverts		400,000	Sengwer
3110402	Rural Roads Improvement	Rogor -Kasaon	Grading and Murraming		960,000	Sengwer
3110402	Rural Roads Improvement	Kapchelim Road	opening Grading and Murraming		1,920,000	Sengwer
3110402	Rural Roads Improvement	Kipteber-Diaspora -Kabaranget	Grading and Murraming		1,920,000	Sengwer
3110402	Rural Roads Improvement	Kapterit Center-Uswo dispensary-Bonde Road	Grading and Murraming		2,400,000	Sengwer
3110402	Rural Roads Improvement	Chepkerengoi Road	Grading and Murraming		2,400,000	Sengwer
3110402	Rural Roads Improvement	Kipsero -Sach 4 Road	Box Culverts		2,400,000	Sengwer
3110402	Rural Roads Improvement	Kipsambach -Kapkanyar Road	Grading and Murraming		2,880,000	Sengwer
3110402	Rural Roads Improvement	Kapkanyar -Kabechor roads	Box Culverts		2,880,000	Sengwer
3110402	Rural Roads Improvement	Chepel-Chesubet-Cattle dip Road	opening Grading and Murraming		2,880,000	Sengwer
3110402	Rural Roads Improvement	Chelach -Chepnes -Bonde	Opening Grading and Murraming		3,360,000	Sengwer
3110402	Rural Roads Improvement	Kap Murram-Tilatil -Cheborko road	Opening		960,000	Soy North
3110402	Rural Roads Improvement	Kibegaa -Endo Road	General road Maintanance		960,000	Soy North
3110402	Rural Roads Improvement	Ward Roads	General road Maintanance		960,000	Soy North
3110402	Rural Roads Improvement	Kibargoi Road	Gravelling		960,000	Soy North
3110402	Rural Roads Improvement	Sumbeiywo Changach	General road Maintanance		960,000	Soy North
3110402	Rural Roads Improvement	Catholic -Sacha Road	General road Maintanance		960,000	Soy North
3110402	Rural Roads Improvement	Korober-Toror road	General road Maintanance		960,000	Soy North
3110402	Rural Roads Improvement	Matungen -Epke-Surmo Road	General road Maintanance		1,440,000	Soy North
3110402	Rural Roads Improvement	Kabarku -Kaptire-Chemwabal Road	Opening,Grading and Murraming		5,760,000	Soy North
3110402	Rural Roads Improvement	Kabokbok -Kaptiire-Kipkanao road	Opening and Maintenance		1,440,000	Soy South
3110402	Rural Roads Improvement	Kabyiot-Kapkesi and Kewapwen primary school road	Opening and Maintenance	5 KM	1,440,000	Soy South
3110402	Rural Roads Improvement	Terene-Rokyo-Sosiot	Opening and Maintenance		1,440,000	Soy South
3110402	Rural Roads Improvement	Chepsirei Kwapkwony road	maintenance		1,440,000	Soy South

vote	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110402	Rural Roads Improvement	ward roads	Maintenance of wars roads ,ward excavator and road Emergency works		1,448,240	Soy South
3110402	Rural Roads Improvement	Turesia -Kalwal Road	Maintenance of Chepng'esu		1,920,000	Soy South
3110402	Rural Roads Improvement	Setano -Komon-Sekite-Kapkirwok	Opening and Maintenance		2,400,000	Soy South
3110402	Rural Roads Improvement	Nyawa junction Nyawa school gate	Maitainance		300,000	Tambach
3110402	Rural Roads Improvement	Orapsang-Kombakemengwa road	grading and murraming		495,000	Tambach
3110402	Rural Roads Improvement	KombaAnin Siroch road	grading and gravelling		960,000	Tambach
3110402	Rural Roads Improvement	Kibeimok -Kamaa road	grading and murraming		1,152,000	Tambach
3110402	Rural Roads Improvement	Corner-Kiau road	opening, grading and murraming		1,152,000	Tambach
3110402	Rural Roads Improvement	Kipcheptai -Mwendapole road	grading and installation of culverts		1,152,000	Tambach
3110402	Rural Roads Improvement	Tambach Songeto road	grading,gravelling and culverting		1,440,000	Tambach
3110402	Rural Roads Improvement	Kaplomkei-Kapkerembe-Cheptuya road	opening and murraming		1,440,000	Tambach
3110402	Rural Roads Improvement	Bethjo-Ter Cattle dip Road	opening		1,440,000	Tambach
3110402	Rural Roads Improvement	Kamok-Kipngopop Kokwao road	Opening		1,536,000	Tambach
3110402	Rural Roads Improvement	Tambach -Kipkaa -Kapchebar Road	Drainange and Gravelling		1,920,000	Tambach
3110599	Rural Roads Improvement	roads structures	roads structures		800,000	Tambach
3111116	Rural Roads Improvement	Ward Crater	Purchase of Ward Crater	1	15,000,000	Chepkorio
3130199	Rural Roads Improvement	Katalel Primary	Compensation of Land		500,000	Kamariny
2211201	Rural Roads Improvement	Field supervision	Fuel		1,000,000	County
2210310	Rural Roads Improvement	Field supervision	Field operational allowance		6,987,014	County
2220201	Rural Roads Improvement	Field supervision	maintenance of machines		4,000,000	County
	TOTAL				346,993,362	

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		
			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, 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	43,936,817	46,133,658	48,440,341
0302014360 SP 2.1 Sports Infrastructure Development	20,365,000	21,383,250	22,452,413
0302024360 SP 2.2 Sports Talent Development	10,550,000	11,077,500	11,631,375
0303014360 SP 3.1 Social Empowerment	34,500,000	36,225,000	38,036,250
0304014360 SP 4.1 Social Protection	4,620,000	4,851,000	5,093,550
0305014360 SP 5.1 ICT Services	465,000	488,250	512,663
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	114,436,817	120,158,658	126,166,591

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

Other Recurrent	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	43,936,817	46,133,658	48,440,341
Compensation to Employees	37,612,967	39,493,615	41,468,296
Use of Goods and Services	6,003,850	6,304,043	6,619,245
Current Transfers to Govt. Agencies	120,000	126,000	132,300
Other Recurrent	200,000	210,000	220,500
Capital Expenditure	70,500,000	74,025,000	77,726,250
Acquisition of Non-Financial Assets	20,830,000	21,871,500	22,965,075
Capital Grants to Govt. Agencies	49,670,000	52,153,500	54,761,175
Total Expenditure	114,436,817	120,158,658	126,166,591

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4372001201 Sports Headquarters	2110100 Basic Salaries - Permanent Employees	32,266,621	33,879,952	35,573,950
	2110101 Basic Salaries - Civil Service	32,266,621	33,879,952	35,573,950
	2110200 Basic Wages - Temporary Employees	3,950,565	4,148,093	4,355,498
	2110202 Casual Labour - Others	3,950,565	4,148,093	4,355,498
	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	302,000	317,100	332,955
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,720,000	2,856,000	2,998,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	940,000	987,000	1,036,350
	2210303 Daily Subsistence Allowance	1,480,000	1,554,000	1,631,700
	2210500 Printing , Advertising and Information Supplies and Services	80,000	84,000	88,200
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210700 Training Expenses	490,000	514,500	540,225
	2210714 Gender Mainstreaming	50,000	52,500	55,125
	2210715 Kenya School of Government	240,000	252,000	264,600
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	310,000	325,500	341,775
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	273,000	286,650
	2210805 National Celebrations	50,000	52,500	55,125
	2210900 Insurance Costs	760,000	798,000	837,900
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	660,000	693,000	727,650

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211000 Specialised Materials and Supplies	71,850	75,443	79,215
	2211016 Purchase of Uniforms and Clothing - Staff	71,850	75,443	79,215
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	336,000	352,800
	2220101 Maintenance Expenses - Motor Vehicles	320,000	336,000	352,800
	2640400 Other Current Transfers, Grants and Subsidies	120,000	126,000	132,300
	2640402 Donations	120,000	126,000	132,300
	2710100 Government Pension and Retirement Benefits	1,395,781	1,465,570	1,538,849
	2710102 Gratuity - Civil Servants	1,395,781	1,465,570	1,538,849
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	Gross Expenditure..... KShs.	43,936,817	46,133,658	48,440,342
	Net Expenditure..... KShs.	43,936,817	46,133,658	48,440,342
4372001200 Sports	Net Expenditure..... KShs.	43,936,817	46,133,658	48,440,342
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,936,817	46,133,658	48,440,342

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
4372001401 Youth Affairs Headquarters	3110500 Construction and Civil Works	20,365,000	21,383,250	22,452,413
	3110504 Other Infrastructure and Civil Works	20,365,000	21,383,250	22,452,413
	Gross Expenditure..... KShs.	20,365,000	21,383,250	22,452,413
	NET EXPENDITURE KShs.	20,365,000	21,383,250	22,452,413
4372001400 Youth Affairs	NET EXPENDITURE KShs.	20,365,000	21,383,250	22,452,413
4372001501 Gender and Social Protection Headquarters	2210900 Insurance Costs	4,620,000	4,851,000	5,093,550
	2210910 Medical Insurance	4,620,000	4,851,000	5,093,550
	Gross Expenditure..... KShs.	4,620,000	4,851,000	5,093,550
	NET EXPENDITURE KShs.	4,620,000	4,851,000	5,093,550
4372001500 Gender and Social Protection	NET EXPENDITURE KShs.	4,620,000	4,851,000	5,093,550
4372001601 Sports and Youth Affairs	2640400 Other Current Transfers, Grants and Subsidies	10,550,000	11,077,500	11,631,375
	2640499 Other Current Transfers - Othe	10,550,000	11,077,500	11,631,375
	Gross Expenditure..... KShs.	10,550,000	11,077,500	11,631,375
	NET EXPENDITURE KShs.	10,550,000	11,077,500	11,631,375
4372001600 Sports and Youth Affairs	NET EXPENDITURE KShs.	10,550,000	11,077,500	11,631,375
4372001701 Gender & Social Development	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	15,600,000	16,380,000	17,199,000
	2640399 Subsidies to Small Busn. - Oth	15,600,000	16,380,000	17,199,000
	2640400 Other Current Transfers, Grants and Subsidies	18,900,000	19,845,000	20,837,250

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
	2640499 Other Current Transfers - Othe	18,900,000	19,845,000	20,837,250
	Gross Expenditure..... KShs.	34,500,000	36,225,000	38,036,250
	NET EXPENDITURE KShs.	34,500,000	36,225,000	38,036,250
4372001700 Gender & Social Development	NET EXPENDITURE KShs.	34,500,000	36,225,000	38,036,250
4372001801 ICT Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	465,000	488,250	512,663
	3111111 Purchase of ICT networking and Communications Equipment	465,000	488,250	512,663
	Gross Expenditure..... KShs.	465,000	488,250	512,663
	NET EXPENDITURE KShs.	465,000	488,250	512,663
4372001800 ICT	NET EXPENDITURE KShs.	465,000	488,250	512,663
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.	70,500,000	74,025,000	77,726,251

ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2022/2023 FINANCIAL YEAR

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210910	Social Protection	Social Protection	Medical Cover	Medical Cover for elderly and PWDs	Number of beneficiaries	133	1,200,000	Kabiemit
2210910	Social Protection	Social Protection	Provision of Medical Cover (NHIF)	Provision of medical cover to the elderly	Number of elderly people covered	166	1,000,000	Kapsowar
2210910	Social Protection	Social Protection	NHIF Cover	Provision of medical cover to the elderly and the vulnerable	Number of beneficiaries		720,000	Metkei
2210910	Social Protection	Social Protection	Medical cover for the Elderly	NHIF for the	NHIF for the Elderly		1,000,000	Moiben/Kuserwo
2210910	Social Protection	Social Protection	Medical Cover ofr the Elderly	support the elderly with NHIF cover			700,000	Tambach
2640399	Social Empowerment	Social Ewconomic Empowerment	Youth, Women and PWDs Empowerment	Empowerment of Special Groups	Number of Groups Supported	3	2,000,000	Arror
2640399	Social Empowerment	Social Ewconomic Empowerment	Kapdaniel-Kapseet Music Band	Music Recording	Music Recorded	1	100,000	Chepkorio
2640399	Social Empowerment	Social Ewconomic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneural Support for Youth,Women and PLWDs	Number of groups supported	10	1,000,000	Cherangay/Chebororwa
2640399	Social Empowerment	Social Ewconomic Empowerment	Enterprise Support	PWDs, Youth and Women Support	Number of Groups Supported	3	1,000,000	Endo
2640399	Social Empowerment	Social Ewconomic Empowerment	PWDs Support	Support to PWDs	Number of PWDs supported		2,000,000	Kabiemit
2640399	Social Empowerment	Social Ewconomic Empowerment	Revolving Fund	Revolving Fund Introduced	Amount of funds disbursed		2,000,000	Kamariny
2640399	Social Empowerment	Social Ewconomic Empowerment	Bugar Sub-Location(Cheff cutters 5)	Rehabilitation of brewers			300,000	Kapchemutwa
2640399	Social Empowerment	Social Ewconomic Empowerment	IGA Support	Income Generating Activities	Number of Groups Supported	Youth, Women and PWDs	1,500,000	Kapsowar

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640399	Social Empowerment	Social Economic Empowerment	Empowerment	PWDs IGAs	Groups Supported	1 Group Per Location	600,000	Kaptarakwa
2640399	Social Empowerment	Social Economic Empowerment	Revolving fund	Support PLWDs and Youth	No of Groups Supported		1,500,000	Lelan
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			2,000,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Youth	Number of Youth Supported		2,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equip youths With Technicals Skills at VTCs and TVET	Number of Students Supported	200	1,000,000	Cherangay/Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping of Youth with development Skills	Number of Youth Equipped		1,500,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youth with technical skills	Number of youth supported	150	4,000,000	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youth with Technical Skills	Number of Youth benefited	100	2,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Ward Youth Skills	Number of Youth benefited		2,000,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support to Youth in skill development	Number of Youth Supported		500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Sponsoring Youth with Driving Course	Number of Youth Sponsored		1,000,000	Metkei
2640499	Social Empowerment	Social Empowerment	TVET and VTC	Youth Skill Development			3,000,000	Moiben/Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Development of Youth Skills	Number of Youth Developed	95	1,000,000	Sambirir

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640499	Social Empowerment	Social Empowerment	Youth Skill Empowerment	Provision of Scholarships			800,000	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	Football Match held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Proverbs and Kapserere	Football Women	Football Match held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kapng'etik Men FC	Support of Football Team	Team Supported	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Chebuge Women FC	Tournament Support	Tournament Held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kipsaina AFC	Support of Football Team	Team Supported	1	500,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Sport Talent Development	Athletics Championship for Youth, Women and PWDs	Number of tournaments organised	2	600,000	Cherangay/Chebororwa
2640499	Sports Development	Sports Talent Development	Sports Promotion	Organise sports activities	Number of sports activities organised		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	Organize of Ward Sports Tournament	Tournaments Organized		750,000	Endo
2640499	Sports Development	Sports Talent Development	Ward Tournament	Talent Development across the Ward	Tournaments held	4	300,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Equipments and ward tournament	Purchase of equipments for the ward	Games Kits Purchased	20 Balls, 270 Shorts and Jerseys and 50,000 facilitation	500,000	Kamariny

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640499	Sports Development	Sports Talent Development	Bugar sub location	Talent support			200,000	Kapchemutwa
2640499	Sports Development	Sports Talent Development	Ward Tournament	Ward Sports Tournament	Tournament Organized		1,000,000	Kapsowar
2640499	Sports Development	Sports Talent Development	Ward Tournament	Football and Volleyball Tournament	Number of events held		500,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Youth Sports	Organise Sport activities within the ward	No of Sports activites organised		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Men/Women Sports	Organise Sport activities within the ward	No of Sports activites organised		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Talent Promotion	organise tournments			700,000	Moiben/Kuserwo
2640499	Sports Development	Sports Talent Development	Youth Tournament	Development of Youth Tournament	Tournament held		500,000	Sambirir
2640499	Sports Development	Sports Talent Development	Youth talent scouting	Organise for ward tournment	No of tournment organised		1,500,000	Sengwer
2640499	Sports Development	Sports Talent Development	Sports	Organise ward tournment	No of tournment organised		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	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chesuman Primary School	Field Levelling	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	St.Michael Primary School field	Filling of gullies,drainange and Gabions	field filled		500,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kamogo Primary school field	Levelling and Excavations	School field levelled		1,000,000	Embobut/ Embolot

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Kapchebau Primary School	Fencing,levelling and goals post installation	School field levelled		800,000	Embobut/Embolot
3110504	Sports Development	Sports Infrastructure Development	Maron School Field	levelling of field and fencing	School field levelled		800,000	Embobut/Embolot
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field			1,500,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptoro Primary	Grading of school field			1,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Matany Primary	Grading of school field			1,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kapkei Primary	Grading of school field			1,700,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary	Grading of school field(finishing)			600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing	Area Fenced	1	420,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Kipsaos Primary School	Grading and Levelling of School Field	Field Levelled		1,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kiptengwer Primary School	Grading and Levelling of School Field	Field Levelled		3,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Simbeywet Primary School	gabioning			500,000	Moiben/Kuserwo
3110504	Sports Development	Sports Infrastructure Development	Chesewew Field	Grading of Field	Length of Field Graded	1	500,000	Sambirir

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
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	Office operationalizing and internet subscribed	1	200,000	Kapsowar
3111111	ICT Services	ICT Services	Kapcherop ICT office	Operationalisation of ICT office			265,000	Sengwer
							70,500,000	-

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet County has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools 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 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0306014360 SP 6.1 General administration and support services	225,275,804	236,539,594	248,366,575
0307014360 SP 7.1 Technical Vocational Education & Training	54,994,455	57,744,177	60,631,387
0308014360 SP 8.1 Pre-Primary Education	108,945,155	114,392,413	120,112,033
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	389,215,414	408,676,184	429,109,995

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	225,275,804	236,539,594	248,366,575

2100000 Compensation to Employees	211,686,595	222,270,925	233,384,471
2200000 Use of Goods and Services	8,118,188	8,524,097	8,950,303
2700000 Social Benefits	5,128,046	5,384,448	5,653,671
3100000 Non-Financial Assets	342,975	360,124	378,130
Capital Expenditure	163,939,610	172,136,590	180,743,420
2600000 Capital Transfers to Govt. Agencies	41,994,454	44,094,177	46,298,887
3100000 Non-Financial Assets	121,945,155	128,042,413	134,444,533
Total Expenditure	389,215,413	408,676,184	429,109,995

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4366000101	2110100 Basic Salaries - Permanent Employees	211,686,595	222,270,925	233,384,471
Education	2210100 Utilities Supplies and Services	45,000	47,250	49,613
Headquarters	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	15,000	15,750	16,538
	2210200 Communication, Supplies and Services	363,188	381,347	400,415
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	43,188	45,347	47,615
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	20,000	21,000	22,050
	2210599 Printing, Advertising - Other	20,000	21,000	22,050
	2210700 Training Expenses	500,000	525,000	551,250
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	450,000	472,500	496,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	472,500	496,125
	2210900 Insurance Costs	760,000	798,000	837,900
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	630,000	661,500	694,575
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	1,400,000	1,470,000	1,543,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	900,000	945,000	992,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	840,000	882,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	5,128,046	5,384,448	5,653,671
	2710102 Gratuity - Civil Servants	5,128,046	5,384,448	5,653,671
	3111000 Purchase of Office Furniture and General Equipment	342,975	360,124	378,130
	3111002 Purchase of Computers, Printers and other IT Equipment	342,975	360,124	378,130
	Gross Expenditure..... KShs.	225,275,804	236,539,594	248,366,575
	Net Expenditure..... KShs.	225,275,804	236,539,594	248,366,575
4366000100 Education	Net Expenditure..... KShs.	225,275,804	236,539,594	248,366,575
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	225,275,804	236,539,594	248,366,575

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4366000102 Pre-Primary Education	2640100 Scholarships and other Educational Benefits	3,000,000	3,150,000	3,307,500
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	3,000,000	3,150,000	3,307,500
	3110200 Construction of Building	93,495,155	98,169,913	103,078,408
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	93,495,155	98,169,913	103,078,408
	3110900 Purchase of Household Furniture and Institutional Equipment	9,650,000	10,132,500	10,639,125
	3110901 Purchase of Household and Institutional Furniture and Fittings	9,650,000	10,132,500	10,639,125
	3111500 Rehabilitation of Civil Works	1,100,000	1,155,000	1,212,750
	3111504 Other Infrastructure and Civil Works	1,100,000	1,155,000	1,212,750
	3130100 Acquisition of Land	1,700,000	1,785,000	1,874,250
	3130101 Acquisition of Land	1,700,000	1,785,000	1,874,250
	Gross Expenditure..... KShs.	108,945,155	114,392,413	120,112,033
	NET EXPENDITURE KShs.	108,945,155	114,392,413	120,112,033

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	38,994,455	40,944,177	42,991,387
	2649999 Scholarships and Other Educ. -	38,994,455	40,944,177	42,991,387
	3110200 Construction of Building	14,000,000	14,700,000	15,435,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	14,000,000	14,700,000	15,435,000
	3110500 Construction and Civil Works	1,000,000	1,050,000	1,102,500
	3110504 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,050,000	1,102,500
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	54,994,455	57,744,177	60,631,387
	NET EXPENDITURE KShs.	54,994,455	57,744,177	60,631,387
4366000100 Education	NET EXPENDITURE KShs.	163,939,610	172,136,590	180,743,420
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.	163,939,610	172,136,590	180,743,420

2022/2023 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Capitation to ECD Pupils	All ECD	1,000,000	Arror
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Scholarships	Scholarships to TVET Students	50	1,000,000	Arror
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Koitiilial VTC	Construction of Dormitory	1	3,000,000	Arror
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursary to post-primary Students	300	3,000,000	Arror
						8,000,000	
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
3110202	Pre-Primary Education	Pre-Primary Education	Koptega ECD	Construction of ECD Classes	1	3,000,000	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
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Vursary		550,000	Chepkorio
						4,150,000	
3110202	Pre-Primary Education	Pre-Primary Education	Kapchebit VTC	Completion of dorms at Kapchebit VTC		1,200,000	Cherangay/Chebororwa
3110901	Pre-Primary Education	Pre-Primary Education	Sugut, Yatia, Kapkochi rio, Magoi and Number	Equipping of new ECDE with tables and chairs	5	1,000,000	Cherangay/Chebororwa
3110202	Pre-Primary Education	Pre-Primary Education	Triya ECD	Construction and equipping of Triya ECD	1	3,000,000	Cherangay/Chebororwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Award of bursary		2,700,000	Cherangay/Chebororwa
						7,900,000	
3110202	Pre-Primary Education	Pre-Primary Education	Cheptany twin ECDE	Construction and Equipping		2,700,000	Embobut/Embolot

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Mungwa ECDE	Finishing and constructions toilets		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
3110901	Pre-Primary Education	Pre-Primary Education	Maron ECDE	Equipments		300,000	Embobut/ Embolot
3111504	Pre-Primary Education	Pre-Primary Education	Mungwo ECDE	Fencing		300,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-Primary Education	Moror twin ECDE	Construction of ECDE		1,500,000	Embobut/ Embolot
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary support	support skill through bursary support		1,800,000	Embobut/ Embolot
						9,300,000	
3110202	Pre-Primary Education	Pre-Primary Education	Kokwao Primary School	Construction of ECD Toilet and purchase of furniture		500,000	Emsoo
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kamoingon Sub-Location	Education Bursary		500,000	Emsoo
3110901	Pre-Primary Education	Pre-Primary Education	Chegilet Primary School	Purchase of ECD furnitures		200,000	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	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapkei VTC	Construction of VTC Centre	1	1,500,000	Emsoo
						8,700,000	
3111504	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kreel Primary School	Fencing	1	1,000,000	Endo
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Bursaries		2,172,528	Endo
						3,172,528	

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Mambai ECD	Construction and Equipment of Mambai ECD	1	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Kipkoroisi ECD	Construction of a toilet	1	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Sergoi ECD	Construction of a toilet	1	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	Kapkalan ECD	Construction of a toilet	1	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-Primary Education	KF ECD	Construction and Equipment of Mambai ECD	1	3,000,000	Kabiemit
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kabiemit VTC at Tambul	Construction of workshop, block office and toilet	1	5,000,000	Kabiemit
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Ward Bursary	Allocation of Bursary	210	3,200,000	Kabiemit
						15,100,000	
3130101	Pre-Primary Education	Pre-Primary Education	Kaptilit ECD	Purchase of Land for ECD	1	1,000,000	Kamariny
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	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursary		3,951,927	Kamariny
						9,551,927	
3110202	Pre-Primary Education	Pre-Primary Education	Mindililwo ECD	Construction of Toilet with Bio digester		800,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Purchase of ECDE Playing Kits, Chairs and Tables		300,000	Kapchemutwa
3111504	Pre-Primary Education	Pre-Primary Education	Korkitony ECD	Field Levelling		800,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Karkitony Sub-Location Bursaries	Bursaries for University, Colleges and High school Students		2,000,000	Kapchemutwa
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Wards Bursaries	Support students at TVET		4,000,000	Kapchemutwa
						7,900,000	

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kapengong ECD	Construction and Equipment of a twin ECD Centre	1	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kiptenoi ECD	Construction and Equipment of a twin ECD Centre	1	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Katkok ECD	Construction and Equipment of a twin ECD Centre	1	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kapsaniak ECD	Construction of a toilet	1	400,000	Kapsowar
3110202	Pre-Primary Education	Pre-Primary Education	Kapchelos ECD	Renovation of classrooms and toilets	1	1,300,000	Kapsowar
3110901	Pre-Primary Education	Pre-Primary Education	ECD Instructional Learning Materials	Provision of Learning materials		1,300,000	Kapsowar
						12,000,000	
3110902	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kitany VTC	Purchase of Shoe Sewing Machine	5	1,000,000	Kaptarakwa
						1,000,000	
3110202	Pre-Primary Education	Pre-Primary Education	Chepyomot ECD	Construction and Equipping of ECD	1	3,000,000	Kapyego
2640105	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Capitation for ECD Pupils		1,000,000	Kapyego
3110202	Pre-Primary Education	Pre-Primary Education	Kalya ECD	Repairs of Classes		500,000	Kapyego
3110902	Pre-Primary Education	Pre-Primary Education	ECD Furniture	Supply of ECD Furniture across the Ward		1,500,000	Kapyego
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Provision of Bursaries		3,000,000	Kapyego
						9,000,000	
3110202	Pre-Primary Education	Pre-Primary Education	Kimnai ECDE	Construction of twin ECD with Toilet and equipping	1	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kapsait ECDE	Construction of twin ECD with Toilet and equipping	1	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kapsaina ECDE	Construction of twin ECD with Toilet and equipping	1	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Mosongo ECDE	Construction of twin ECD with Toilet and equipping	1	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-Primary Education	Kipkundul ECDE	Construction of twin ECD with Toilet and equipping	1	3,000,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kuserwo ECDE	Equipping of Constructed Classrom	1	300,000	Lelan

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110901	Pre-Primary Education	Pre-Primary Education	Kerer ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Chemosong ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kokwongoi ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kapsigot ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kapchepsar ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Tembu ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kibirech ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Konyipsebe ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kaberewo ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kolelach ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Kaptalamwa ECDE	Equiping of Constructed Classrom	1	300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Chemulany ECDE	Equiping of Constructed Classrom		300,000	Lelan
3110901	Pre-Primary Education	Pre-Primary Education	Mugula ECDE	Equiping of Constructed Classrom		300,000	Lelan
						19,200,000	
3110901	Pre-Primary Education	Pre-Primary Education	Learning Materials	ECD Learning Materials		250,000	Metkei
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Disbursement of Bursary		1,000,000	Metkei
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Kapchorwa VTC	Infrastructural Development		1,000,000	Metkei
						2,250,000	
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Award Bursaries TVET and VTC	5	2,000,000	Moiben/Kuserwo
						2,000,000	
3110202	Pre-Primary Education	Pre-Primary Education	1. Kapkeny ECD, 2. Kilang'ata ECD, 3.	Construction of 5 ECDs	5	15,000,000	Sambirir

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
			Nyirar ECD, 4. Korion ECD, 5. Mokwony ECD				
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Chesewew VTC	Construction of 2 Classes	2	1,500,000	Sambirir
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Provision of Bursaries	170	2,000,000	Sambirir
						18,500,000	
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursaries	Secondary and University		2,000,000	Sengwer
						2,000,000	
3110202	Pre-Primary Education	Pre-Primary Education	Emsea ECDE	Construction and Equiping of twin ECDE	1	2,500,000	Soy North
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
2640105	Pre-Primary Education	Pre-Primary Education	Capitation	Provide capitation to all ECDE Across the ward		1,000,000	Soy North
2649999	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Bursary	Award bursaries for VTCs and TVET Students		2,000,000	Soy North
						6,300,000	
3110202	Pre-Primary Education	Pre-Primary Education	Kabawa twin ECDE Classroom	Construction and equipping		3,000,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Katumoi twin ECDE Classroom	Construction and equipping		3,000,000	Soy South
3110202	Pre-Primary Education	Pre-Primary Education	Kabigor twin ECDE	Construction and equipping		3,000,000	Soy South
						9,000,000	
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
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	Support needy students (Rimoi Ksh 1,000,000, Ward Bursary Ksh 1,000,000 and Setek Ksh 120,000)		2,120,000	Tambach

Item Code	Programme	Sub-Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-Primary Education	Kaplis ECD	Construction of twin classroom, Toilet and equipping		3,095,155	Tambach
3110202	Technical and Vocational Education and Training (TVET)	Technical Vocational Education & Training	Setek	Construction of twin classroom and Toilet		2,000,000	Tambach
						8,915,155	
				GRAND TOTAL		163,939,610	

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	Target s 2023/2024	Target s 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					
	Functional community units established	# of functional community health units	45	50	55

Delivery unit	Key output	Performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Community and Environmental Health	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	900	900
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
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					

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
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					
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	

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Solar systems installed	No. of solar systems installed	1	2	3
	Staff Quarters Constructed	No. of Staff Quarters Constructed	6	9	12
	Staff remunerated	No. of staff remunerated	1	2	3
	Tanks constructed	No. of Tanks constructed	1	2	3
	Toilet and Emergency rooms constructed	No. of Toilet and Emergency rooms constructed	1	2	3
	Toilets and septic tanks constructed	No. of toilets and septic tanks constructed	2	6	8
	Toilets Constructed	No. of Toilets Constructed	7	9	12
	Toilets constructed and lab table installed	No. of Toilets constructed and lab table installed	1	2	3
	Waiting Bays Constructed	No. of Waiting Bays Constructed	1	2	3
	Wards constructed	No. of wards constructed	4	6	8
	X-Ray Room Constructed	No. of X-Ray Room Constructed	1	2	3
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 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,661,827,955	1,744,919,353	1,832,165,320
0407014360 SP 7.1 Community and Environmental Health	14,229,042	14,940,494	15,687,519
0408024360 SP 8.2 County Hospitals	54,524,473	57,250,697	60,113,231
0408034360 SP 8.3 Primary Care Units	89,845,286	93,287,551	97,951,927
0408044360 SP 8.4 Emergency Medical Services	6,000,000	6,300,000	6,615,000
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	1,826,426,756	1,916,698,095	2,012,532,997

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	1,661,827,955	1,745,444,353	1,822,216,570
2100000 Compensation to Employees	1,346,150,213	1,413,457,723	1,484,130,609
2200000 Use of Goods and Services	106,040,840	111,867,882	117,461,276
2600000 Current Transfers to Govt. Agencies	205,703,500	215,988,675	226,788,109
2700000 Social Benefits	3,933,402	4,130,073	4,336,576
3100000 Non Financial Assets	-	-	-
Capital Expenditure	164,598,801	171,778,741	180,367,678
3100000 Non Financial Assets	164,598,801	171,778,741	180,367,678
Total Expenditure	1,826,426,756	1,916,698,094	2,012,532,998

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

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	1,346,150,213	1,413,457,723	1,484,130,609
	2110199 Basic Salaries - Permanent - Others	1,346,150,213	1,413,457,723	1,484,130,609
	2210100 Utilities Supplies and Services	1,150,000	1,207,500	1,267,875
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	250,000	262,500	275,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,340,840	5,607,882	5,888,276
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	1,600,000	1,680,000	1,764,000
	2210303 Daily Subsistence Allowance	1,700,000	1,785,000	1,874,250
	2210309 Field Allowance	1,540,840	1,617,882	1,698,776
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	157,500	165,375
	2210700 Training Expenses	250,000	262,500	275,625
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	1,990,000	2,089,500	2,193,975
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2210910 Medical Insurance	990,000	1,039,500	1,091,475
	2211000 Specialised Materials and Supplies	90,000,000	94,500,000	99,225,000
	2211001 Medical Drugs	90,000,000	94,500,000	99,225,000
	2211100 Office and General Supplies and Services	900,000	945,000	992,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	945,000	992,250
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2640400 Other Current Transfers, Grants and Subsidies	200,000,000	210,000,000	220,500,000
	2640499 Other Current Transfers - Othe	200,000,000	210,000,000	220,500,000
	2640500 Other Capital Grants and Transfers	5,703,500	5,988,675	6,288,109
	2640503 Other Capital Grants and Transfers	5,703,500	5,988,675	6,288,109
	2710100 Government Pension and Retirement Benefits	1,943,402	2,040,573	2,142,601
	2710102 Gratuity - Civil Servants	1,943,402	2,040,573	2,142,601
	Gross Expenditure..... KShs.	1,657,277,955	1,740,141,853	1,827,148,945
4367000100 County Health Services	Net Expenditure..... KShs.	1,657,277,955	1,740,141,853	1,827,148,945

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4367000301 Community health services Headquarters	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,627,500	1,708,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	550,000	577,500	606,375
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	2210500 Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	450,000	472,500	496,125
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	945,000	992,250
	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	Gross Expenditure..... KShs.	4,550,000	4,777,500	5,016,375
	Net Expenditure..... KShs.	4,550,000	4,777,500	5,016,375
4367000300 Community health services	Net Expenditure..... KShs.	4,550,000	4,777,500	5,016,375
	TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION	1,661,827,955	1,745,444,353	1,822,216,570

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			Projection Yr1	Projection Yr2
		Kshs.	Kshs.	Kshs.
4367001001 Medical Services	2211000 Specialised Materials and Supplies	4,500,000	4,725,000	4,961,250
	2211028 Purchase of X-Rays Supplies	4,500,000	4,725,000	4,961,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,155,000	1,212,750
	2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,155,000	1,212,750

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
	2640400 Other Current Transfers, Grants and Subsidies	8,788,919	9,228,365	9,689,783
	2640499 Other Current Transfers - Othe	8,788,919	9,228,365	9,689,783
	3110200 Construction of Building	67,444,432	70,816,654	74,357,486
	3110299 Construction of Buildings - Ot	67,444,432	70,816,654	74,357,486
	3110500 Construction and Civil Works	39,024,473	39,925,697	41,921,981
	3110504 Other Infrastructure and Civil Works	39,024,473	39,925,697	41,921,981
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	14,700,000	15,435,000
	3110707 Purchase of Ambulances	14,000,000	14,700,000	15,435,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,311,935	13,977,532	14,676,408
	3111101 Purchase of Medical and Dental Equipment	12,011,935	12,612,532	13,243,158
	3111107 Purchase of Laboratory Equipment	1,300,000	1,365,000	1,433,250
	3130100 Acquisition of Land	1,200,000	1,260,000	1,323,000
	3130101 Acquisition of Land	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	149,369,759	155,788,248	163,577,658
	NET EXPENDITURE KShs.	149,369,759	155,788,248	163,577,658
4367001003 Public Health	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,229,042	12,840,494	13,482,519
	2210309 Field Allowance	12,229,042	12,840,494	13,482,519
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,100,000	2,205,000
	2640499 Other Current Transfers - Othe	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,102,500
	3111120 Purch. of Specialised Plant. -	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	15,229,042	15,990,494	16,790,019
	NET EXPENDITURE KShs.	15,229,042	15,990,494	16,790,019
4367001000 Health Services	NET EXPENDITURE KShs.	164,598,801	171,778,742	180,367,677
	TOTAL NET EXPENDITURE FOR VOTE			
	4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.	164,598,801	171,778,742	180,367,677

2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Provision of CHVs Incentives	50	Arror	500,000
3110299	Medical Services	Primary Care Units	Kapchemutta Dispensary	Construction of Waiting Bay	1	Arror	500,000
3110299	Medical Services	Primary Care Units	Kilos Dispensary	Construction of Staff Quarters	1	Arror	2,000,000
3110504	Medical Services	Primary Care Units	Tunyo Dispensary	Fencing of Morgue	100M	Arror	1,000,000
2210309	Public Health	Community and Environmental Health	Kamelil and Samich	CHVs	50	Chepkorio	700,000
3110299	Medical Services	Primary Care Units	Kapletingi Dispensary	Construction of a Laboratory	1	Chepkorio	1,500,000
3110299	Medical Services	Primary Care Units	Kapalwat Dispensary	Construction of a Laboratory	1	Chepkorio	500,000
3110299	Medical Services	Primary Care Units	Nyaru Dispensary	Construction of a Laboratory	1	Chepkorio	1,500,000
3111101	Medical Services	Primary Care Units	Lelboinet Health Centre	Dental Equipment	1	Chepkorio	100,000
2210309	Public Health	Community and Environmental Health	CHVs Support	Incentives and stipends	50	Cherangany/ Chebororwa	1,000,000
3111101	Medical Services	Primary Care Units	Chebororwa Health Centre	Equiping with ultrA sound and full haemogram machine	1	Cherangany/ Chebororwa	2,400,000
3111101	Medical Services	Primary Care Units	Yatoi dispensary	Construction of Labaratory and Pharmacy	2	Cherangany/ Chebororwa	1,500,000
2640499	Medical Services	Primary Care Units	User Fee	Abolishment of user fee forgone	117	County	8,788,919
3110504	Medical Services	County Hospitals	Iten County Referral Hospital	Expansion , renovation and equipping of the hospital	50	County	33,224,473
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives and stipends	50	Embobut/Embulot	500,000
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Construction of labaratory	1	Embobut/Embulot	1,000,000
3110299	Medical Services	Primary Care Units	Mungwa dispensary	Construction of staff houses	1	Embobut/Embulot	1,500,000
3110299	Medical Services	Primary Care Units	Kamogo Health	Construction of male and female ward	2	Embobut/Embulot	2,500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110299	Medical Services	Primary Care Units	Maron/Marichor Dispensary	Construction of male and female ward	2	Embobut/Embulot	3,000,000
3110299	Medical Services	Primary Care Units	Public Toilet	Construction of Public Toilet at Kakimiti centre	1	Embobut/Embulot	400,000
3110504	Medical Services	Primary Care Units	St.Michael dispensary	Renovations and construction of two door latrine	1	Embobut/Embulot	1,000,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	support for community strategy	50	EMSOO	500,000
2220101	Medical Services	Emergency Medical Services	Ward ambulance	Maintainance and ambulances	1	EMSOO	1,000,000
3110299	Medical Services	Primary Care Units	Kapchelal Health centre	construction of outpatient department	1	EMSOO	3,000,000
3110299	Medical Services	Primary Care Units	Kamoingon dispensary	construction of Toilet	1	EMSOO	300,000
3110299	Medical Services	Primary Care Units	Chegilet Health centre	construction of staff houses	2	EMSOO	3,000,000
2210309	Public Health	Community and Environmental Health	CHVs Support	Support to CHVs	50	Endo	500,000
3110299	Medical Services	Primary Care Units	Chechan Dispensary	Construction of Septic Tank	1	Endo	1,000,000
3111101	Medical Services	County Hospitals	Tot Sub County Hospital	Theatre Equipment	1	Endo	2,500,000
2210309	Public Health	Community and Environmental Health	CHV Incentives	Support for CHVs	50	Kabiemit	1,000,000
3110707	Medical Services	Emergency Medical Services	Purchase of ambulance	Purchase of Ward Ambulance	1	Kabiemit	5,000,000
2210309	Public Health	Community and Environmental Health	CHVs	Support of CHVs	50	Kamariny	600,000
3110299	Medical Services	Primary Care Units	Kipsoen Dispensary	Construction of Toilet, Septic Tank, tiles and Painting	2	Kamariny	1,500,000
3111101	Medical Services	Primary Care Units	Katalel Dispensary	Equipment of Laboratory and Purchase of Generator	1	Kamariny	2,011,935
3111107	Medical Services	Primary Care Units	Sergoit Health Centre	Equipment of Laboratory	1	Kamariny	1,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3110299	Medical Services	Primary Care Units	Kapkessum Dispensary	Fencing and renovation of staff house	1	Kapchemutwa	300,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Support for Community Strategies	50	Kapsowar	600,000
3110299	Medical Services	Primary Care Units	Kapsowar Health Centre	Construction of an X-Ray Room	1	Kapsowar	3,000,000
3110299	Medical Services	Primary Care Units	Sangurur Health Centre	Construction of toilets	1	Kapsowar	500,000
3110299	Medical Services	Primary Care Units	Kaptabuk Health Centre	Construction of Maternity Wing	1	Kapsowar	2,000,000
3111101	Medical Services	Primary Care Units	Matira Dispensary	Purchase of assorted maternity equipment	1	Kapsowar	
3130101	Medical Services	Primary Care Units	Kipsaiya Dispensary	Acquisition of Land for Kipsaiya Dispensary	1	Kapsowar	1,200,000
2210309	Public Health	Community and Environmental Health	CHVs Incentives	Incentives to CHVs	50	Kaptarakwa	1,000,000
3110299	Medical Services	Primary Care Units	Kiptulos Dispensary	Construction of Burning Chamber	1	Kaptarakwa	500,000
2210309	Public Health	Community and Environmental Health	CHVs	Support to CHVs	50	Kapyego	500,000
2640499	Public Health	Community and Environmental Health	NHIF Registration	Support to elderly through NHIF Registration		Kapyego	2,000,000
3110299	Medical Services	Primary Care Units	Tangul Dispensary	Construction of Dispensary	1	Kapyego	2,000,000
3110299	Medical Services	Primary Care Units	Kapyego Health Centre	Construction of a laboratory and Pharmacy	1	Kapyego	3,094,432
3110504	Medical Services	Primary Care Units	Energy Dispensary	Repairs of the Dispensary	1	Kapyego	500,000
3111101	Medical Services	Primary Care Units	Cheptobot Dispensary	Purchase of Equipment	1	Kapyego	2,000,000
2210309	Public Health	Community and Environmental Health	Labot dispensary	Renumeration of staff and Interns	1	Lelan	200,000
3110299	Medical Services	Primary Care Units	Kerer Dispensary	Construction of staff Toilet and Lab table	1	Lelan	500,000
3111101	Medical Services	Primary Care Units	Kokwongoi Dispensary	Equipping of maternity	1	Lelan	500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
3111101	Medical Services	Primary Care Units	Kapsait Dispensary	Equipping of maternity	1	Lelan	500,000
3111101	Medical Services	Primary Care Units	Kimnai Health Centre	Equipping of maternity	1	Lelan	500,000
2210309	Public Health	Community and Environmental Health	CHVS Incentives	Enhancement of CHVs	50	Metkei	900,000
3110299	Medical Services	Primary Care Units	Kipsaos Dispensary	Construction of toilets	1	Metkei	500,000
3110299	Medical Services	Primary Care Units	Tugumoi Dispensary	Completion of OPD	1	Metkei	1,000,000
3110299	Medical Services	Primary Care Units	Tabare Dispensary	Completion of OPD	1	Metkei	3,000,000
3110707	Medical Services	County Hospitals	Kamwosor Sub County Hospital	Purchase of ambulance (Landcruiser)	1	Metkei	9,000,000
2210309	Public Health	Community and Environmental Health	CHVs	Incentives	50	Moiben Kuserwo	500,000
3110504	Medical Services	Primary Care Units	Jemunada dispensary	Renovation of maternity	1	Moiben Kuserwo	500,000
3111107	Medical Services	Primary Care Units	Kiplobotwo dispensary	Lab equipments and reagents	1	Moiben Kuserwo	300,000
3110504	Medical Services	Primary Care Units	Lukuget Dispensary	Completion of Emergency Delivery Room		Sambirir	500,000
3110504	Medical Services	Primary Care Units	Chesoi Health Centre	Construction of Toilets		Sambirir	500,000
3110504	Medical Services	Primary Care Units	Maina Dispensary	Finishing of Lab and Tanks for Emergency Delivery Unit		Sambirir	500,000
2210309	Public Health	Community and Environmental Health	ward Outreaches	organise outreaches on Nutrition and other Health matters	5	Sengwer	529,042
3110299	Medical Services	Primary Care Units	Kamoi Dispensary	Construction of outpatient	1	Sengwer	3,000,000
3110299	Medical Services	Primary Care Units	Kapsero dispensary	Construction of Emergency room and Toilet	1	Sengwer	
3110299	Medical Services	Primary Care Units	Kapterit Dispensary	Construction of laboratory and equipping	1	Sengwer	2,000,000
2210309	Public Health	Community and Environmental Health	CHVs	Empowerment and stipends	1	Soy North	1,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
2220101	Medical Services	Primary Care Units	Motor bike	Repair,fuel and Maintenance of motorbike	1	Soy North	100,000
3110299	Medical Services	Primary Care Units	Changach Barak dispensary	Construction of Laboratory and equiping	1	Soy North	1,500,000
3110299	Medical Services	Primary Care Units	Simit Dispensary	Construction of 50m3 Tank	1	Soy North	1,250,000
3110299	Medical Services	Primary Care Units	Cheptebo Dispensary	Construction of dispensary	1	Soy North	2,500,000
3110299	Medical Services	Primary Care Units	Biretwo Health Centre	Construction of Staff House	1	Soy North	1,000,000
3110299	Medical Services	Primary Care Units	Sacha Dispensary	Construction of Dispensary	1	Soy North	3,000,000
3110299	Medical Services	Primary Care Units	Muskut Dispensary	Construction of Staff House	1	Soy North	1,000,000
3110299	Medical Services	Primary Care Units	Muskut Dispensary	Construction of 3 door Toilet	1	Soy North	400,000
3110299	Medical Services	Primary Care Units	Kures Dispensary	Construction of dispensary	1	Soy North	2,500,000
2210309	Public Health	Community and Environmental Health	CHVs	CHVs incentives and equipments	50	Soy South	1,000,000
2211028	Medical Services	County Hospitals	Kocholwo Sub-County Hospital	Purchase of X ray Equipments	1	Soy South	4,500,000
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of maternity wing	1	Soy South	2,000,000
3110299	Medical Services	Primary Care Units	Kalwal Dispensary	Septic tank	1	Soy South	500,000
3110299	Medical Services	Primary Care Units	NYS Dispensary	Construction of Pit Latrine	1	Soy South	350,000
3110299	Medical Services	Primary Care Units	Kimoloi dispensary	Septic tank	1	Soy South	500,000
3110299	Medical Services	Primary Care Units	Setano dispensary	Construction of Pit Latrine	1	Soy South	350,000
3110299	Medical Services	Primary Care Units	Teber Dispensary	Construction of OPD	1	Soy South	2,000,000
3111120	Medical Services	Primary Care Units	Solar System for Flourspar Health Centre	Complete solar system	1	Soy South	1,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Targets	Ward	Estimated Cost
2210309	Public Health	Community and Environmental Health	CHVs	CHVs Empowerment	50	Tambach	700,000
3110299	Medical Services	County Hospitals	Tambach Sub-County Hospital	Construction of gate	1	Tambach	300,000
3110299	Medical Services	Primary Care Units	Songeto dispensary	Construction of lab	1	Tambach	500,000
3110299	Medical Services	Primary Care Units	Kewapos dispensary	Construction of maternity unit	1	Tambach	1,700,000
3110299	Medical Services	Primary Care Units	Anin dispensary	Completion of OPD	1	Tambach	1,500,000
3110504	Medical Services	County Hospitals	Tambach Sub-County Hospital	Renovation of Laboratory	1	Tambach	500,000
3110504	Medical Services	Primary Care Units	Songeto dispensary	renovations of OPD and Latrines	1	Tambach	800,000
TOTAL							164,598,801

1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing, and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment

P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2022/23-2024/25

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	72	72	72
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	5	8	15

Programme: P2. Water and Sanitation Management

Outcome: Increased access to water and sanitation services

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

Programme: P3. Environmental Management and Protection

Outcome: Conserved wetlands and water catchment areas.

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 3.1 Environmental conservation					
Environmental conservation	Water catchment areas protected	Ha.s of water catchment areas protected.	5	7.5	9.5
		No. of indigenous trees planted	13,780	15,000	20,000
	Regulated air and noise pollution	Air and noise pollution policy document	0	1	0
Sub Programme: SP 3.2 Climate change mainstreaming and compliance					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	1	0	0
	Compliance with statutory obligations	Number of EIA/EA licenses issued	50	60	70

Programme: P4. Solid Waste Management

Outcome: Clean environment

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 4.1 Solid waste management					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	1	3	3
		No. of functional waste disposal skips	8	13	17
		No. of litter bins	60	80	90
	Environmental clean-ups conducted	No. of environmental clean-ups	0	24	44
	Disposal sites provided	No. of disposal sites acquired/protected	3	1	2
	Incinerators constructed	No. of incinerators constructed	0	0	1
	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% Functional dump sites, plant and equipment	100	100	100

Programme: P5. Lands, Physical Planning and Urban Development

Outcome: Well-coordinated land use

Delivery unit	Key output	Performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub Programme: SP 5.1 Lands, Physical planning and Urban Development					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	1	0
	Urban spatial plans developed	No. of urban centres with spatial plans/ Part development plans (PDPs)	5	7	9
		Development control policy and surveillance	No. of development control policy in place	0	1
	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

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

Programme	Aproved Estimates	Projected Estimates	
	2022/2023 Kshs.	2023/2024 Kshs.	2024/2025 Kshs.
0401014360 SP 1.1 General administration and support services	77,059,204	80,807,165	84,847,523
0402014360 SP 2.1 Water Services	191,804,772	201,395,011	211,464,762
0403014360 SP 3.1 Environmental conservation	2,600,000	2,730,000	2,866,500
0404014360 SP 4.1 Solid waste management	1,000,000	1,050,000	1,102,500

0405014360 SP 5.1 Lands, Physical Planning and Urban Development	5,850,000	6,142,500	6,449,625
Total Expenditure for Vote 4368000000	278,313,976	292,124,676	306,730,910
MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE			

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Recurrent Expenditure	77,059,204	80,807,165	84,847,523
Compensation to Employees	68,123,898	71,530,093	75,106,597
Use of Goods Services	6,205,153	6,515,411	6,841,181
Current Transfers to Gov't Agencies	2,730,153	2,866,661	3,009,994
Other Recurrent		-	-
Development Expenditure	201,254,772	211,317,511	221,883,387
Acquisition of non-financial Assets	201,254,772	211,317,511	221,883,386
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
Totals	278,313,976	292,229,675	306,841,159

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4368000601	2110100 Basic Salaries - Permanent Employees	51,873,718	54,467,404	57,190,774
	2210100 Utilities Supplies and Services	910,000	955,500	1,003,275
	2210101 Electricity	900,000	945,000	992,250
	2210102 Water and sewerage charges	10,000	10,500	11,025
	2210200 Communication, Supplies and Services	225,000	236,250	248,063
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	30,000	31,500	33,075
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210800 Hospitality Supplies and Services	110,000	115,500	121,275
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2210900 Insurance Costs	760,000	798,000	837,900
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	330,153	346,661	363,994
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	190,153	199,661	209,644
	2211102 Supplies and Accessories for Computers and Printers	120,000	126,000	132,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	2,200,000	2,205,000	2,315,250
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	200,000	105,000	110,250
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2710100 Government Pension and Retirement Benefits	1,596,661	1,676,494	1,760,319
	2710102 Gratuity - Civil Servants	1,596,661	1,676,494	1,760,319
	Gross Expenditure..... KShs.	59,085,532	61,934,809	65,031,550
	Net Expenditure..... KShs.	59,085,532	61,934,809	65,031,550
4368000600 Water and Environmental Services	Net Expenditure..... KShs.	59,085,532	61,934,809	65,031,550
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	9,250,180	9,712,689	10,198,323
	2110200 Basic Wages - Temporary Employees	7,000,000	7,350,000	7,717,500
	2110202 Casual Labour - Others	7,000,000	7,350,000	7,717,500
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210809 Board Allowance	200,000	210,000	220,500
	2210900 Insurance Costs	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211000 Specialised Materials and Supplies	350,000	367,500	385,875
	2211029 Purchase of Safety Gear	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2710100 Government Pension and Retirement Benefits	273,492	287,167	301,525
	2710102 Gratuity - Civil Servants	273,492	287,167	301,525
	Gross Expenditure..... KShs.	17,973,672	18,872,356	19,815,973
	Net Expenditure..... KShs.	17,973,672	18,872,356	19,815,973
	Net Expenditure..... KShs.	17,973,672	18,872,356	19,815,973
4368000800 Environment, Lands, Natural Resources and Climate Change Management	TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	77,059,204	80,807,165	84,847,523

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

Vote	Expenditure	Estimates 2022/2023	Projection 2023/24	Projection 2024/25
3110500	Construction and Civil Works	191,804,772	201,395,011	211,464,762
3110502	Water Supplies and Sewerage	191,804,772	201,395,011	211,464,762
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,600,000	2,730,000	2,866,500
3111305	Purchase of tree seeds and seedlings	2,600,000	2,730,000	2,866,500
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,575,000	1,653,750
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,575,000	1,653,750
3130100	Acquisition of Land	5,350,000	5,617,500	5,898,375
3130101	Acquisition of Land	5,350,000	5,617,500	5,898,375
	TOTAL	201,254,772	211,317,511	221,883,387

2022/23 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kiptalat Water Project	Pipeline Extension	Km. of Pipeline Extended	4	2,000,000	Error
3110502	Water and Sanitation Management	Water services	Munyaa Water Project	Intake Construction and Pipeline Extended	No. of Intake Constructed, Km. of Pipeline Extended	1 intake, 1 Km.	1,000,000	Error
3110502	Water and Sanitation Management	Water services	Cheseey Water Project	Construction of Water Tank	No. of masonry tanks constructed	1	1,000,000	Error
3110502	Water and Sanitation Management	Water services	Toroch Water Project Phase II	Pipeline Extension to Kapcheresim	Km. of Pipeline Extended	3	1,500,000	Error
3110502	Water and Sanitation Management	Water services	Kabore Water Project	Construction of Water Tank and Pipeline Extension	No. of masonry tanks constructed, Km. of Pipeline Extended	1 tank, 3Km	2,000,000	Error
3110502	Water and Sanitation Management	Water services	Togotha Water Project	Pipeline Extension	Km. of Pipeline Extended	2	1,000,000	Error
3110502	Water and Sanitation Management	Water services	Senetwo Water Project	Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Tachasis Water Project	Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Koibarak Water Project	Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kapcheptek Borehole Piping	Piping to Kabalwat Dispensary	Km. of Pipeline Extended	2.5	1,000,000	Chepkorio

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Mindililwo Water Project	Purchase of manholes	No. of manholes Purchased	5	300,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Mwen Water Borehole	Digging of Borehole	No. of boreholes drilled/dug	3	1,300,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Lelboinet Health Centre	Piping, Reserve Tank and Kamwago Community Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Chepkorio Primary School	Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kulwane ECD	Purchase of Tank	No. of tanks purchased	5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kapserere	Drilling	No. of boreholes drilled/dug	3	1,500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Kamosong, Kapserere and Kamelil Primary Schools	Piping	Km. of Pipeline Extended	2.5	500,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Cherota Gravity Water Project	Piping	Km. of Pipeline Extended	5	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Yatiane Water Project	Piping	Km. of Pipeline Extended	3	600,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Samich Water Project	Pipeline Extension	No. of boreholes drilled, Km. of Pipeline Extended	1 borehole, 2 km	1,450,000	Chepkorio
3110502	Water and Sanitation Management	Water services	Maintainance of water across the ward	Maintenance	Km. of Pipeline maintained	5	1,000,000	Cherangay/ Chebororwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kipkures water Project	Construction of Tank	No. of masonry tanks constructed	1	1,500,000	Cherangay/ Chebororwa
3110502	Water and Sanitation Management	Water services	Yatoi water Project	Construction of Tank and pipe laying	No. of masonry tanks constructed,km. of pipeline layed	1 tank, 5Km	2,000,000	Cherangay/ Chebororwa
3110502	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 tank, 3 Km	1,707,368	Cherangay/ Chebororwa
3110502	Water and Sanitation Management	Water services	Kipkermen/Kiptiony	Pipeline	Km. of Pipeline Extended	10	2,000,000	Cherangay/ Chebororwa
3110502	Water and Sanitation Management	Water services	Chemurgoi/Katam/Kiplambu yot	Construction of Tank	No. of masonry tanks constructed	1	1,200,000	Cherangay/ Chebororwa
3110502	Water and Sanitation Management	Water services	Mosongo water project (Koitugum-Chamsobon)	Pipe laying	Km. of Pipeline Extended	10	2,000,000	Cherangay/ Chebororwa
3110502	Water and Sanitation Management	Water services	Tirich Water Project	Extension of pipes to Chorwa pry school	Km. of Pipeline Extended	5	1,000,000	Embobut/ Embolot
3110502	Water and Sanitation Management	Water services	Kotogot water Project	Extension of pipes to Kakisang	Km. of Pipeline Extended	7.5	1,500,000	Embobut/ Embolot
3110502	Water and Sanitation Management	Water services	Barelach water project	Construction of Tank 50m3 and pipe extension	No. of masonry tanks constructed,Km. of Pipeline laid	1 tank, 5 km	2,000,000	Embobut/ Embolot
3110502	Water and Sanitation Management	Water services	Wewo water project	Construction of Tank 50m3 and pipe extension	No. of masonry tanks constructed,Km. of Pipeline laid	1 tank, 10km	3,000,000	Embobut/ Embolot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Mungwa water project	Pipeline extension to Yapkar, Chemisto and Tomkomoseswo	Km. of Pipeline Extended	5km	1,000,000	Embobut/ Embolot
3110502	Water and Sanitation Management	Water services	Arrar - Kamoingon water Project	Purchase and supply of PVC Pipes and fitting and plastic storage tank for Kamoingon dispensary	No. of Pipes purchased	200	200,000	Emsoo
3110502	Water and Sanitation Management	Water services	Chebilat water project	Extension of pipeline	Km. of Pipeline Extended	5	1,000,000	Emsoo
3110502	Water and Sanitation Management	Water services	Enou water project	renovation of intake, pipeline, storage tank and 2 cattle trough for Kabasen (Ksh 500,000) storage tank for Kimawa (800,000), GI pipes Tilwakel line and Kapsielei (500,000 and 600,000 resp)	No. of Intake renovated, no. of troughs purchased, Km. of Pipeline Extended	1 intake, 2 tanks, 2 troughs, 6km	2,400,000	Emsoo
3110502	Water and Sanitation Management	Water services	Emsoo water project	rehabilitation of pipeline Kaptum Kokwao	Km. of Pipeline laid/Extended	2.5	500,000	Emsoo
3110502	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 intake, 5km	1,500,000	Emsoo
3110502	Water and Sanitation Management	Water services	Chesinan-Kaparon Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo
3110502	Water and Sanitation Management	Water services	Kongurut Water project	Pipe Laying and extension	Km. of Pipeline laid/Extended	3	1,500,000	Endo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Cheptora-Kamogo Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	4	2,000,000	Endo
3110502	Water and Sanitation Management	Water services	Cheptora-Kabergire Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo
3110502	Water and Sanitation Management	Water services	Sitomwo-Kakoryol Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	2	1,000,000	Endo
3110502	Water and Sanitation Management	Water services	Kisoka Water Project	Pipe Laying and extension	Km. of Pipeline laid/Extended	1	500,000	Endo
3110502	Water and Sanitation Management	Water services	Embobut-Kwandikoni-Kasaburwo Water Project	Pipe Laying	Km. of Pipeline laid/Extended	7	3,500,000	Endo
3110502	Water and Sanitation Management	Water services	Kipiriria-Sambul, KD, Simotwo and Kapsowek	Extension of water pipes	Km. of Pipeline laid/Extended	22.5	4,500,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Chepsinende Water Project	Extension of water pipes	Km. of Pipeline laid/Extended	14	2,832,891	Kabiemit
3110502	Water and Sanitation Management	Water services	Kapchepter Water-Chepkosom Primary School	Borehole Drilling	No. of boreholes drilled	2	1,000,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Kimwogo Secondary School Water Intake	Intake Maintenance	No. of intakes maintained	1	300,000	Kabiemit
3110502	Water and Sanitation Management	Water services	Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges	No. of storage tanks purchased and Ridges Installed	1	100,000	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Purchase of pipes and connections	No. of pipes purchased,Km. of Pipeline laid/Extended	300 pipes, 5km	1,300,000	Kamariny
3110502	Water and Sanitation Management	Water services	Kaptarit Water Troughs	Construction and Installation of Water Troughs	No. of Water Troughs purchased and Installed	6	131,927	Kamariny
3110502	Water and Sanitation Management	Water services	Kapkoi	Purchase and installation of pipes	No. of pipes purchased,Km. of Pipeline layed	200 pipes ,2km	500,000	Kamariny
3110502	Water and Sanitation Management	Water services	Sergoit-Kaplamai Water Project	Completion of Piping	Km. of Pipeline Extended	7.5	1,500,000	Kamariny
3110502	Water and Sanitation Management	Water services	Kamaisbai dam	Fencing	Acre. of land fenced	0.5 acre	700,000	Kapchemutwa
3110502	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	7.5	1,500,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Kapsoiyo Sukunwak water project	Purchase of PVCs Pipes	No. of Pipes purchased	200	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Lamaon/Cham akatai water tank	Construction of tank	No. of masonry tanks constructed	1	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Chebokokwa water projects	Purchase of PVCs Pipes	No. of Pipes purchased	200	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Kapkonga Pump House	Construction of perimeter wall and security wire at the pump house	Km. of wall fenced	0.5	1,000,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kapkonga Pump House	purchase of pipes GI	No. of Pipes purchased	100	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Bugar sub location water projects	Purchase of Pipes	No. of Pipes purchased	200	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Korkitony sub-location water supply	Purchase of PVCs and GI Pipes and fittings	No. of Pipes purchased	230	1,210,000	Kapchemutwa
3110502	Water and Sanitation Management	Water services	Korkitony water project	Tank repair and fencing	No. of tanks repaired, acre of land fenced	1 tank, 0.5 acre	350,000	Kapchemutwa
3110502	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 tank, 1 intake	1,300,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kapkarin Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kurunya Water Tank	Construction of a Tank (50M3)	No. of masonry tank constructed	1	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kipsaiya, Sisiya Water Project	Renovation of a tank, improvement of intake and Piping	No. of tanks renovated, intake improved and piping done	1 tank, 1 intake, 2.5km	1,500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Kapkuta Water Tank	Construction of a Tank (50M3), water intake and piping	No. of tanks constructed, intake done and piping done	1 tank, 1 intake, 2.5km	1,500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Terikmoi Water Project	Piping	Km. of Pipeline Extended	4	858,493	Kapsowar
3110502	Water and Sanitation Management	Water services	Kapsumai	Piping	Km. of Pipeline Extended	5	1,000,000	Kapsowar

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Koibaben Water Project	Piping	Km. of Pipeline Extended	2.5	500,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Cheberuwa water project	Construction of 50M3 tank	No. of masonry tank constructed	1	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach	No. of masonry tank constructed	1	1,600,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Desilting of dam using KKV and Pipeline Repairs	Km. of pipeline repaired	2	400,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Chepsamo Water Project	Installation of Solar Pumping System	No. of Solar Pump Installed	1	4,000,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Chemwabul Water Tank	Tank Construction	No. of masonry tank constructed	1	800,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Kaptilile Water Project	Pipeline Extension	Km. of Pipeline Extended	5	1,000,000	Kaptarakwa
3110502	Water and Sanitation Management	Water services	Stot Water Tank	Pipe Laying	Km. of Pipeline layed	5	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Korop Chorwo Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kakaner Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Metipsoo Water Project	Repair of Water Tank	No. of water tanks repaired	1	500,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kaptobentoi Water Project	Water Intake	No. of intakes constructed	1	500,000	Kapyego

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Chesupko East Water Tank (Kasperem)	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kapsee Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kamarial Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Tebe Main Tank	Construction of Water Tank	No. of masonry tank constructed	1	2,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Embo-Kimaa Intake	Intake Construction	No. of Intakes constructed	1	500,000	Kapyego
3110502	Water and Sanitation Management	Water services	Chebilat Water	Construction of Water Tank	No. of masonry tank constructed	1	3,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Tirich Water	Intake and Piping	No. of Intakes constructed, Km. of Piping done	1 intake, 2.5km	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Energy Water	Construction of Water Tank	No. of Intakes constructed, Km. of Piping done	2 intake, 2.5km	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Kapero Centre Water Tank	Construction of Water Tank	No. of masonry tank constructed	1	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water services	Chelekwa Water Project	Piping	Km. of Pipeline Extended	10	2,000,000	Lelan
3110502	Water and Sanitation Management	Water services	Chemulany Water project	Piping	Km. of Pipeline Extended	7.5	1,500,000	Lelan

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kaptalamwa Water Project	Construction of tank	No. of masonry tank constructed	1	1,000,000	Lelan
3110502	Water and Sanitation Management	Water services	Ward Water Pipeline Maintenance	Pipeline Repairs across the Ward	Km. of pipeline repaired	9	1,800,000	Lelan
3110502	Water and Sanitation Management	Water services	Kerer water project	Repairs	Km. of pipeline repaired	1.5	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kapchepsar Centre water Project	Repairs and piping	Km. of pipeline repaired	1.5	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kamitit Water project	Repairs	Km. of pipeline repaired	1.5	200,000	Lelan
3110502	Water and Sanitation Management	Water services	Kokwongoi water project	Purchase of Plastic tank and intake repairs	No. of tanks purchased and intake repaired	1 tank, 1 intake	261,353	Lelan
3110502	Water and Sanitation Management	Water services	Lamaiywet (Kapchorwa) Water Project	Intake Works, Tank and Pipeline Distribution	No. of Intake and tank constructed, and pipeline constructed	1 intake, 1 tank, 5km	3,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Katuiyo (Kamwosor) Water Project	Borehole Drilling, equipping and distribution	No. of boreholes Drilled, equipping and distribution	4	2,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Kibomet Water Project	Extension of Pipes	Km. of Pipeline Extended	10	2,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Tugumoi Pipeline Extension	Extension of Pipes	Km. of Pipeline Extended	5	1,000,000	Metkei
3110502	Water and Sanitation Management	Water services	Cheboge Pipeline	Extension of Pipes	Km. of Pipeline Extended	10	2,000,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kiptengwer Water Project	Extension of Pipes	Km. of Pipeline Extended	6.5	1,300,000	Metkei
3110502	Water and Sanitation Management	Water services	Embokibabaa/Sait/Motui/Kapkitany	Enclosure and fencing	Acre of land fenced	0.5 acre	900,000	Moiben/Kuserwo
3110502	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	1system, 1 tank	4,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Yemit Community Project	Sengwet tank 50m3	No. of masonry tank construted	1	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Kitonget Community project	Construction of Tank 50m3	No. of masonry tank construted	1	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Metibelio Community Project	Pipeline Extesnion	Km. of Pipeline Extended	5	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Embotorokwo water project	pipeline extension	Km. of Pipeline Extended	2.5	500,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Mwomwo - Jemunada Project	Pipeline Renovation	Km. of pipeline renovated	5	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Cheptongei Sub-Location Water Project	Solar Pumping System	No. of solar pumbing system installed	1	4,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Koitui Water Project	Intake Renovation	No. of intake renovated	1	800,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Chebiemit-Chebunet Water project	Pipeline Project	Km. of Pipeline Extended	4	800,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Solar Pumping	Maintainance and Renovation	No. of solar pumbing system renovated	1	500,000	Moiben/Kuserwo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	construction of 50m3 tank		No. of masonry tank constructed	1	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	pipng		Km. of Pipeline layed	5	1,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water services	Kisongor Intake	Pipe Laying	Km. of of Pipeline layed	3	552,740	Sambirir
3110502	Water and Sanitation Management	Water services	Kachesaliau-Chesoi Health Centre	Pipe Laying and Intake Construction	No. of intakes constructed ,Km. of Pipeline layed	1 intake, 2.5km	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Chewang'a Water Project	Pipe Laying	Km. of of Pipeline layed	5	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kipkaner Water Project	Pipe Laying	Km. of of Pipeline layed	5	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kilang'ata-Kombases ECD	Pipe Laying	Km. of of Pipeline layed	2.5	500,000	Sambirir
3110502	Water and Sanitation Management	Water services	Kapkutung water project	Pipeline Extension and construction of 50m3 tank	Km. of Pipeline Extended	17.50	3,500,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kasaon Water Project	Pipeline Extension	Km. of Pipeline Extended	10	2,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kapkata Water Project	Construction of tank	No. of masonry tank constructed	1	1,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kipsero Water Project	Pipeline Extension	Km. of Pipeline Extended	20	4,000,000	Sengwer
3110502	Water and Sanitation Management	Water services	Kawatia water Project	Pipeline Extension	Km. of Pipeline Extended	5	1,000,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
							11,500,000	
3110502	Water and Sanitation Management	Water services	Sego cattle dip	Pipeline	Km. of Pipeline layed	6	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Mti Moja storage	Construction of 50m3 tank	No. of masonry tank construted	1	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Koyoo storage	Construction of 50m3 tank	No. of masonry tank construted	1	1,250,000	Soy North
3110502	Water and Sanitation Management	Water services	Kipsoe water project	Construction of 50m3 tank and pipeline	No. of Tanks constructed and pipes laid	1 tank ,3km	1,500,000	Soy North
3110502	Water and Sanitation Management	Water services	Tilatil - Cheborgo-Chepsigot primary water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	1 intake, 3Km.	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Kipkechui water project	Intake and pipeline	No. of intakes constructed, Km. of pipeline done	1 intake, 1 Km.	500,000	Soy North
3110502	Water and Sanitation Management	Water services	Chemalan Water Project	Pipeline	Km. of Pipeline Extended	5	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Kewane water project	Pipeline	Km. of Pipeline Extended	7.5	1,500,000	Soy North
3110502	Water and Sanitation Management	Water services	Sosio water project	Intake and pipeline	intake and pipeline done	1 intake, 1km	1,000,000	Soy North
3110502	Water and Sanitation Management	Water services	Ward office	Construction of 50m3 tank and pipeline	No. of Tanks constructed,Km. of pipes laid	1 tank, 2km	1,300,000	Soy North

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kambumbas Tank	Construction of 50m3 tank and pipeline	No. of Tanks constructed,Km. of pipes laid	1 tank, 2km	1,300,000	Soy North
3110502	Water and Sanitation Management	Water services	Moing water project	Pipeline	Km. of Pipeline Extended	5	1,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kimwarer water project	600m pipeline,3' PVC roll	Km. of Pipeline Extended	10km	2,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kasar water project	Tank and Pipeline Extension	Km. of Pipeline Extended	1 tank, 5Km	2,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Tiri-Kipto Community water project	Tank and pipeline extension	Km. of Pipeline Extended	1 tank, 1 km	500,000	Soy South
3110502	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 tank, 2.5km	1,000,000	Soy South
3110502	Water and Sanitation Management	Water services	Kaptum water project	Tank and Pipeline extension	Km. of Pipeline Extended	1 tank, 1km	700,000	Soy South
3110502	Water and Sanitation Management	Water services	Emtorit - Kabony water project	Pipeline extension	Km. of Pipeline Extended	2.5km	500,000	Soy South
3110502	Water and Sanitation Management	Water services	Molol water project	Construction of intake	No. of intakes constructed	1 intake	500,000	Soy South
3110502	Water and Sanitation Management	Water services	Terene water project	Pipeline Extension	Km. of Pipeline Extended	5	1,000,000	Soy South
							9,200,000	
3110502	Water and Sanitation Management	Water services	Yatya-Berese water project	Construction of tank	No. of masonry tank constructed	1 tank	1,300,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3110502	Water and Sanitation Management	Water services	Kapkerembe water project	Pipeline to Cheptuya	Km. of Pipeline Extended	2.5km	500,000	Tambach
3110502	Water and Sanitation Management	Water services	Lekwa - Tiriptibai	Renovation of Pipeline and water trough	Km. of pipeline renovated	2 km	300,000	Tambach
3110502	Water and Sanitation Management	Water services	Orapsang-Kpsio-Kipsimotwo water project	extension of pipeline	Km. of Pipeline Extended	5 km	1,000,000	Tambach
3110502	Water and Sanitation Management	Water services	Kewapcheburet cattle trough	Renovation and pipe extension	Km. of pipeline renovated	0.5 acre	200,000	Tambach
3110502	Water and Sanitation Management	Water services	Emanon water project Kama-Kipkoiya	pipeline extension and water trough	Km. of Pipeline Extended	2.5 km	500,000	Tambach
3110502	Water and Sanitation Management	Water services	Lelgut water project	extension of pipeline	Km. of Pipeline Extended	2 km	400,000	Tambach
3110502	Water and Sanitation Management	Water services	Torobei water project	Tank Construction	No. of tanks constructed	1 tank	1,200,000	Tambach
3110502	Water and Sanitation Management	Water services	Kapsio Kapchepkoima water project	extension of pipeline	Km. of Pipeline Extended	1.5 km	300,000	Tambach
3110502	Water and Sanitation Management	Water services	Bireton borehole	drilling of borehole	No. of boreholes drilled	3 boreholes	1,500,000	Tambach
3110502	Water and Sanitation Management	Water services	Engut water project	intake protection	Acre of land area protected,no. of trees planted	1/4 acre, 100 trees	1,000,000	Tambach
3110502	Water and Sanitation Management	Water services	Kibosyo water project	intake protection	Acre of land area protected,no. of trees planted	1/4 acre, 80 trees	800,000	Tambach
							200,000	

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
							9,200,000	
						Sub Total	191,804,772	0
3111305	Environment Management and Protection	Environmental conservation	water catchment areas	Monitoring and Evaluation of pegged water catchment areas	No. of tree seedlings planted	10,000	500,000	Emsoo
3111305	Environment Management and Protection	Environmental conservation	Logogo Dam	Fencing and Tree Seedlings	Land Fenced and number of trees seedlings bought	1acre , 2000 seedlings	400,000	Kamariny
3111305	Environment Management and Protection	Environmental conservation	Environmnet Conservation	Agro forestry/Tree Planting	No. of tree seedlings planted	4000 tree seedlings	200,000	Moiben/Kuserwo
3111305	Environment Management and Protection	Environmental conservation	Kimaita Spring	Conservation of the springs	Acre. of Springs Conserved and trees planted	1acre , 2500 seedlings	500,000	Sengwer
3111305	Environment Management and Protection	Environmental conservation	Catchment areas	Conservation of catchments areas across the ward	acre. .of land Areas conserved	10 acres 9,000 seedlings	1,000,000	Soy North
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchorwa Centre	Planning of Kapchorwa Centre	No. of Centres Planned	1	1,000,000	Metkei
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Urban development	Town Planning of Chebulbai Market	No. of markets planned	1	500,000	Moiben/Kuserwo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost 2022/23	Ward
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapkata Dispensary	Purchase of Land For Extension	Acre. of land purchased	2	1,500,000	Aror
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Lelboinet Cooperative Society	Title Deed Issuance	No. of Title deeds acquired	1	100,000	Chepkorio
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	2	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	0.5	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	1/4 acre, 100 trees	800,000	Tambach
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Biretwo and Emsea	Purchase land for waste disposal	acre. of land purchased	1 acre	1,000,000	Soy North
	TOTAL						201,254,772	

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	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
	climate change, gender, disaster and HIV/AIDS				
	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
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects rehabilitated	0	0	0
		Number of existing irrigation projects rehabilitated	17	5	5
		Number of irrigation small dams constructed/de-silted as per design (Kalwal Water Pan-KCSAP)	0	0	0
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	0	0	0
		Number of irrigation equipment supplied	3	3	3
	Model food security farms established	Number of farms fenced and developed	8	8	8

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

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	99,199,387	104,159,356	109,367,324
0102014360 SP2.1 Cash Crops Development	28,814,119	30,820,037	32,361,039
0102034360 SP2.3 Agricultural Extension and Training Services	10,025,000	9,806,250	10,296,563
0104014360 SP4.1 Irrigation Development	47,800,000	32,340,000	33,957,000
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	185,838,506	177,125,643	185,981,926

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	99,199,387	104,159,356	109,367,324
2100000 Compensation to Employees	88,559,656	92,987,639	97,637,021
2200000 Use of Goods and Services	7,742,846	8,129,988	8,536,488
2600000 Current Transfers to Govt. Agencies	1,000,000	1,050,000	1,102,500
2700000 Social Benefits	1,596,885	1,676,729	1,760,565
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	86,639,119	91,261,075	95,824,130
2200000 Use of Goods and Services	300,000	315,000	330,750
2600000 Capital Transfers to Govt. Agencies	7,825,000	8,216,250	8,627,063
3100000 Non Financial Assets	78,514,119	82,729,825	86,866,317
Total Expenditure	185,838,506	195,420,431	205,191,454

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
4364000101				
Agriculture				
Headquarters				
	2110100 Basic Salaries - Permanent Employees	88,559,657	92,987,639	97,637,021
	2110199 Basic Salaries - Permanent - Others	88,559,657	92,987,639	97,637,021
	2210100 Utilities Supplies and Services	70,000	73,500	77,175
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	280,000	294,000	308,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	1,207,500	1,267,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	2210500 Printing , Advertising and Information Supplies and Services	600,000	630,000	661,500
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	250,000	262,500	275,625
	2210599 Printing, Advertising - Other	150,000	157,500	165,375
	2210700 Training Expenses	590,000	619,500	650,475
	2210701 Travel Allowance	90,000	94,500	99,225
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210809 Board Allowance	50,000	52,500	55,125
	2210900 Insurance Costs	900,000	945,000	992,250
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210903 Plant, Equipment and Machinery Insurance	100,000	105,000	110,250
	2210904 Motor Vehicle Insurance	140,000	147,000	154,350
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	152,846	160,488	168,513
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,846	55,488	58,263
	2640400 Other Current Transfers, Grants and Subsidies	1,000,000	1,050,000	1,102,500
	2640499 Other Current Transfers - Othe	1,000,000	1,050,000	1,102,500
	2710100 Government Pension and Retirement Benefits	1,596,884	1,676,729	1,760,565
	2710102 Gratuity - Civil Servants	1,596,884	1,676,729	1,760,565
	3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	315,000	330,750
	Gross Expenditure..... KShs.	99,199,387	104,159,356	109,367,324
	Net Expenditure..... KShs.	99,199,387	104,159,356	109,367,324
4364000100 Agriculture	Net Expenditure..... KShs.	99,199,387	104,159,356	109,367,324
	TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	99,199,387	104,159,356	109,367,324

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2211300 Other Operating Expenses	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	300,000	315,000	330,750
	2640400 Other Current Transfers, Grants and Subsidies	7,825,000	8,216,250	8,627,063
	2640499 Other Current Transfers - Othe	7,825,000	8,216,250	8,627,063
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,186,999	31,986,349	33,585,667
	3111301 Purchase of Certified Crop Seed	12,526,927	13,153,273	13,810,938
	3111305 Purchase of tree seeds and seedlings	17,660,072	18,833,076	19,774,729
	3111500 Rehabilitation of Civil Works	48,327,120	50,743,476	53,280,650
	3111504 Other Infrastructure and Civil Works	48,327,120	50,743,476	53,280,650
	Gross Expenditure..... KShs.	86,639,119	91,261,075	95,824,130

	NET EXPENDITURE KShs.	86,639,119	91,261,075	95,824,130
4364000100 Agriculture	NET EXPENDITURE KShs.	86,639,119	91,261,075	95,824,130
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	86,639,119	91,261,075	95,824,130

2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

ITEM CODE	Vote description	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimate Cost	Ward
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Kabonon-Kapkamak Irrigation Scheme	Assessment and Pipeline Repairs		1,920,000	Arror
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Arror-Kipkat Water Furrow	Rehabilitation of Furrows		1,920,000	Arror
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows		2,880,000	Arror
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Kapchepkee Water Furrow	Rehabilitation of Furrows		1,440,000	Arror
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Kapkoros-Kakemet (Kasonon, Kapkamak)	Perimeter Fence		1,152,000	Arror
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Kapsiwet Farm (KVDA)	Perimeter Fence		1,440,000	Arror
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Coffee Promotion	support farmers with coffee seedlings		1,248,000	Cherangany/Chebororwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Phyrethum promotion	support farmers with phyrethrum seedlings		288,000	Cherangany/Chebororwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Tea Promotion	support farmers to come up with tree nursery and tea		1,152,000	Cherangany/Chebororwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Avocado Promotion	Support farmers with Avocado seedlings		1,056,000	Cherangany/Chebororwa
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP Matching grant	Conuterpart contribution		960,000	Embobut/Embulot
3111301	Purchase of certified crop seed	Crop Development	Cash crop development	Potatoes Promotion	Purchase of potatoes seeds and nursery development		960,000	Embobut/Embulot
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme	fencing of Kipchukukuu irrigation scheme		1,920,000	EMSOO
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	KCSAP	Matching Grant		960,000	Endo
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		576,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Tabar-Kanungen Kamarion Farm	Fencing	1	2,880,000	Endo

ITEM CODE	Vote description	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimate Cost	Ward
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Chemangal-Cheprong Farm	Fencing	1	1,920,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kapsogom Water Furrow	Canal Digging	1	480,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kabarsumba Water Furrow	Canal Digging	1	480,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kapsiren Water Furrow	Canal Digging	1	960,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	KVDA-Bariotwo Jepkeu/Embokala Farm	Fencing	1	1,920,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kitiber Farm	Fencing	1	1,440,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Chepkesei Water Furrow	Canal Opening	1	2,400,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kiptarit Farm	Fencing	1	1,920,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kipsomet Water Furrow	Canal Opening	1	480,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Cheboroyon Water Furrow	Canal Opening	1	1,440,000	Endo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kerende Phase II (Simar) farm	Fencing	1	1,440,000	Endo
2211399	Other Operating Expenses - Oth	Crop Development	Agricultural extension and training services	Farmers Capacity Building	Capacity Building to farmers		288,000	Kabiemit
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	KCSAP	Matching Grant		960,000	Kabiemit
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		120,000	Kabiemit
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Seedlings	Provision of seedlings for Apical Cuttings (Potatoes and Macadamia)		960,000	Kabiemit
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Tea Seedlings	Purchase of Tea Seedlings	2000	336,000	Kamariny
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Avocado	Purchase of Avocado Seedlings	2000	288,000	Kamariny
3111301	Purchase of Certified Crop Seed	Crop Development	Cash crop development	Boma Rodes	Purchase of Boma Rodes		192,000	Kamariny

ITEM CODE	Vote description	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimate Cost	Ward
3111301	Purchase of Certified Crop Seed	Crop Development	Cash crop development	Fertilizers and Maize Seedlings	Purchase of Fertilizers and Maize Seedlings		10,129,850	Kamariny
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kapkeessum tank Drilling, Installation of solar pump and equipping of borehole	Pump installed and piping laid		1,728,000	Kapchemutwa
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kapkeessum dam purchase of pipes	Pipes purchased		1,440,000	Kapchemutwa
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kamogio dam Solar panel installation and piping	Solar Installed and pipes laid		1,440,000	Kapchemutwa
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Mindililwo tank Repairs	Repairs done		288,000	Kapchemutwa
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kamogio dam purchase of pipes for Kamogio dam to mindililwa	pipes laid to mindililwa		192,000	Kapchemutwa
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation development	Kapkatui sub location purchase of pipes for irrigation			960,000	Kapchemutwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Purchase and supply of Avocado seedling to farmers at Singore sub location	seeds supplied		480,000	Kapchemutwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Tree Nursery	support groups to develop tree nurseries at Chebokokwa sub-location			480,000	Kapchemutwa
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	KCSAP (Matching Grant)	Support Farmers on Climate Smart Agriculture		480,000	Kapsowar
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP (Matching Grant)	Support Farmers on Capital Building		480,000	Kapsowar
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Tea Seedlings	Purchase of Tea Seedlings	7 Acres	960,000	Kaptarakwa
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	Matching Grant		480,000	Kaptarakwa
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Poly Tubes and sheets	Tea Seedlings Poly Tubes and Sheets		480,000	Kaptarakwa

ITEM CODE	Vote description	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimate Cost	Ward
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	Counter funding		480,000	Lelan
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	Provision of Matching Grant		288,000	Metkei
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Coffee	Establishment of Coffee Nurseries		96,000	Metkei
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Pyrethrum	Establishment of pyrethrum Nurseries		105,669	Metkei
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP Support	Matching Grant		384,000	Moiben Kuserwo
3111504	Other Infrastructure and Civil Works	Crop Development	Agricultural extension and training services	Agricultural office	Renovation (tiling and Painting)		288,000	Moiben Kuserwo
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Chemworor Division Box- Embokabeki	Repair of Furrow Line		4,800,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Kitinos Water Furrow	Repair of Furrow Line	Repairs Done	480,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Embomon-Cheriwo	Repair of Furrow Line		480,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Embomon-Kaptora	Repair of Furrow Line		480,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Birim-Mbo Ma ChepkoreSegon	Repair of Furrow Line		480,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Embomon-Kilang'ata	Repair of Furrow Line		960,000	Sambirir
3111504	Other Infrastructure and Civil Works	Irrigation Development	Irrigation Development	Source-Chemworor Division Box	Repair of Furrow Line		1,440,000	Sambirir
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	KSCAP	Counterfunding		960,000	Sengwer
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Tea Promotion	Purchase of seedling to farmers		3,840,000	Sengwer
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Avocado Promotion	Purchase of seedling to farmers		960,000	Sengwer
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP	counterfunding		384,000	Soy North

ITEM CODE	Vote description	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimate Cost	Ward
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Coffee, Avocadoes and Mangoes Seedlings	Purchase of Coffee, Mangoes and Avocado Seedlings		480,000	Soy North
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Walbei Demonstration farm	Fencing and seedbed preparation		480,000	Soy North
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	KCSAP Matching grant	Counterpart Contribution		1,440,000	Soy South
2640499	Other Current Transfers - Othe	Crop Development	Agricultural extension and training services	ASDSP Matching grant	Counterpart Contribution		384,000	Soy South
3111301	Purchase of Certified Crop Seed	Crop Development	Cash crop development	Coffee Promotion	Purchase of 60 Kgs coffee seeds		480,000	Soy South
3111301	Purchase of Certified Crop Seed	Crop Development	Cash crop development	Shobhodaya biofertilizers	Purchase of 500kg biofertilisers		264,000	Soy South
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Mango Promotion	Establishment of Nursery and purchase of cions and root stalks		480,000	Soy South
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Macademia promotion	Establishment of Nursery and purchase of cions and root stalks		480,000	Soy South
3111305	Purchase of tree seeds and seedlings	Crop Development	Cash crop development	Pixie Citrus fruits	Establishment of Nursery and purchase of cions and root stalks		480,000	Soy South
3111504	Other Infrastructure and Civil Works	Crop Development	Cash crop development	Demonstration plot	fencing demonstration plot at Tambach		506,035	Tambach
2210310	Crop Development	Agricultural extension and training services		Farmers field trainings, supervision and monitoring			2,925,480	County
TOTAL							86,639,119	

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, 2022/2023-2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0105014360 SP5.1 General administration and support services	94,216,098	98,926,904	103,873,247
0106014360 SP6.1 Livestock Production	29,471,927	30,945,523	32,492,800
0106024360 SP6.2 Livestock Extension and Training Services	425,000	446,250	468,563
0107014360 SP7.1 Cooperatives development	12,012,571	12,613,200	13,243,860
0108014360 SP8.1 Disease Surveillance and control	26,320,389	27,636,408	29,018,229
0108024360 SP8.2 A I Services	3,700,000	3,885,000	4,079,250
Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	166,145,985	174,453,285	183,175,949

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	94,216,098	98,926,904	103,873,247
2100000 Compensation to Employees	84,900,412	89,145,433	93,602,704
2200000 Use of Goods and Services	7,995,291	8,395,056	8,814,808
2700000 Social Benefits	1,320,395	1,386,415	1,455,735

Capital Expenditure	71,929,887	75,526,381	79,302,702
2200000 Use of Goods and Services	20,727,760	21,764,148	22,852,356
2600000 Capital Transfers to Govt. Agencies	7,512,571	7,888,200	8,282,610
3100000 Non Financial Assets	43,689,556	45,874,033	48,167,736
Total Expenditure	166,145,985	174,453,285	183,175,949

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2210100 Basic Salaries - Permanent Employees	84,900,412	89,145,433	93,602,704
	2210101 Basic Salaries - Civil Service	84,900,412	89,145,433	93,602,704
	2210100 Utilities Supplies and Services	550,000	577,500	606,375
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	350,000	367,500	385,875
	2210200 Communication, Supplies and Services	330,000	346,500	363,825
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210299 Communication, Supplies - Other	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	650,000	682,500	716,625
	2210500 Printing, Advertising and Information Supplies and Services	130,000	136,500	143,325
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	31,500	33,075
	2210700 Training Expenses	400,000	420,000	441,000
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	852,941	895,588	940,367
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	802,941	843,088	885,242
	2210805 National Celebrations	50,000	52,500	55,125
	2210900 Insurance Costs	650,000	682,500	716,625
	2210910 Medical Insurance	650,000	682,500	716,625
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211199 Office and General Supplies -	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	70,000	73,500	77,175
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
4377000301 Livestock and Fisheries	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	1,162,350	1,220,468	1,281,491
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,010,468	1,060,991
	2710100 Government Pension and Retirement Benefits	1,320,395	1,386,415	1,455,735
	2710102 Gratuity - Civil Servants	1,320,395	1,386,415	1,455,735
	Gross Expenditure..... KShs.	94,216,098	98,926,904	103,873,247
	Net Expenditure..... KShs.	94,216,098	98,926,904	103,873,247
4377000300 Livestock and Fisheries	TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO- OPERATIVE DEVELOPMENT	94,216,098	98,926,904	103,873,247

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4377000301	2210700 Training Expenses	125,000	131,250	137,813
Livestock and	2210799 Training Expenses - Other (Bud	125,000	131,250	137,813
Fisheries	2211000 Specialised Materials and Supplies	20,602,760	21,632,898	22,714,543
	2211003 Veterinarian Supplies and Materials	20,602,760	21,632,898	22,714,543
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	7,512,571	7,888,200	8,282,610
	2640303 Co-operative Societies	7,512,571	7,888,200	8,282,610
	3110500 Construction and Civil Works	12,217,629	12,828,510	13,469,936
	3110504 Other Infrastructure and Civil Works	12,217,629	12,828,510	13,469,936
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	3110701 Purchase of Motor Vehicles	1,000,000	1,050,000	1,102,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	105,000	110,250
	3111103 Purchase of Agricultural Machinery and Equipment	100,000	105,000	110,250
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	29,471,927	30,945,523	32,492,800
	3111301 Purchase of Certified Crop Seed	200,000	210,000	220,500
	3111302 Purchase of Animals and Breeding Stock	29,271,927	30,735,523	32,272,300
	3130100 Acquisition of Land	900,000	945,000	992,250
	3130101 Acquisition of Land	900,000	945,000	992,250
	Gross Expenditure..... KShs.	71,929,887	75,526,381	79,302,702
	NET EXPENDITURE KShs.	71,929,887	75,526,381	79,302,702
4377000300 Livestock and Fisheries	NET EXPENDITURE KShs.	71,929,887	75,526,381	79,302,702
	TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO- OPERATIVE DEVELOPMENT KShs.	71,929,887	75,526,381	79,302,702

2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Vote	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
2211003	Veterinary Services	Disease Surveillance and Control	Vaccinations and Acaricides	Purchase of vaccines and Acaricides		832,760	Aror
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 Developmet	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
2211003	Veterinary Services	Disease Surveillance and Control	Acaricides	Purchase of acaricides for dips		500,000	Embobut/Embulot
2211003	Veterinary Services	AI Services	AI Services	Purchase of Semen for farmers		300,000	Embobut/Embulot
2211003	Veterinary Services	Disease Surveillance and Control	Disease Surveillance and Control	Vaccinations Campaigns		1,000,000	Emsoo
3110504	Cooperative Development	Cooperative Development	Kaptum Milk Cooler	Construction of toilet and generator house		500,000	Emsoo
3110504	Veterinary Services	Disease Surveillance and Control	Benn cattle dip	Maintainance of cattle dip		100,000	Emsoo
2211003	Veterinary Services	Disease Surveillance and Control	Benn cattle dip	Purchase of arcaricides		100,000	Emsoo
3111302	Livestock Development	Livestock Production	Dairy Promotion	Purchase of heifers (Nyalil Sub-Location)		1,300,000	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
3110504	Veterinary Services	Disease Surveillance and Control	Tot Livestock and Veterinary Office	Wiring and Renovation of Tot Veterinary office			Endo
3111103	Veterinary Services	Disease Surveillance and Control	Cool Boxes	Purchase and distribution of vaccine cool Boxes	20	100,000	Endo

Vote	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
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 Developmet	Cooperative Developmet	Kapkitony Cooperative Society	Purchase of a Cooler Plant for Kapkitony Cooperative society	1	1,200,000	Kabiemit
3110504	Cooperative Developmet	Cooperative Development	Kabiemit Cooperative Society	Construction of a building	1	1,000,000	Kabiemit
3110701	Cooperative Developmet	Cooperative Development	Tumeiyo Cooperative Society	Purchase of a motor vehicle	1	1,000,000	Kabiemit
2211003	Veterinary Services	AI Services	Provision of AI Services	Provision of AI Services		500,000	Kamariny
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
2640303	Cooperative Developmet	Cooperative Development	Sergoit Cooperative Milk Cooler	Equipping of Sergoit cooperative milk cooler		300,000	Kamariny
3111302	Livestock Development	Livestock Production	Purchase of Doper Sheep and Heifers	Purchase of Doper Sheep and Heifers	28 heifers, 104 Dopers	2,191,927	Kamariny
3111302	Livestock Development	Livestock Production	Purchase of dorpers	Purchase of dorpers for Kipsoen		100,000	Kamariny
3130101	Veterinary Services	Disease Surveillance and Control	Muno Cattle Dip	Purchase of land for Muno Cattle Dip		900,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and Control	Kapkonga cattle dip	Purchase of Acaracides		200,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Mogoio Village Cattle crush	Construction of cattel crush		100,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Soiyio village cattle crush	Construction of cattel crush		100,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkessum Motos village cattle crush	Construction of cattel crush		100,000	Kapchemutwa
2640303	Cooperative Development	Cooperative Development	Farmers cooperative society (Sistema Mindililwo Sub location)	Installation of Bio Gas to farmers		1,300,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Chebokokwa cattle dip	Maintainance of dip		200,000	Kapchemutwa
2211003	Veterinary Services	Disease Surveillance and Control	Chebokokwa cattle dip	Purchase of acaricides		300,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Kapkonga cattle dip	Repairs of Kapkonga cattle dip and Toilet		200,000	Kapchemutwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of Heifers for Singore Sub-Location		1,500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Poultry breed improvement	Purchase of poultry to farmers for Chebokokwo		1,300,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkonga Sub location		1,300,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Iten Sub location	75	3,000,000	Kapchemutwa
3110504	Veterinary Services	Disease Surveillance and Control	Repair of Slaughterhouse	Painting and Plumbing		1,000,000	Kapsowar
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers		3,000,000	Kapsowar
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		1,000,000	Kaptarakwa
3110504	Veterinary Services	Disease Surveillance and Control	Cattle Dips Renovation	Renovation of Cattle Dips	10	1,000,000	Kaptarakwa
3111302	Livestock Development	Livestock Production	Dairy breed improvement	Purchase of Heifers		4,000,000	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	Disease control	Vaccination Campaigns		1,000,000	Lelan
2211003	Veterinary Services	AI Services	AI Services	Provision of AI Services		500,000	Lelan
2640303	Cooperative Developmet	Cooperative Development	Kapsait Cooling Plant	Water Pump Installation	1	500,000	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
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns		500,000	Moiben Kuserwo
2211003	Veterinary Services	AI Services	A.I Services	Provision of A.I Services		500,000	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

Vote	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
3110504	Cooperative Development	Cooperative Development	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	1	1,000,000	Moiben Kuserwo
3110504	Cooperative Development	Cooperative Development	Sambirir Cooperative	Completion of Construction of Cooperative House	1	1,000,000	Sambirir
3111302	Livestock Development	Livestock Production	Purchase of Heifers	Purchase of Heifers	110	6,000,000	Sambirir
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination campaigns		1,000,000	Sengwer
2211003	Veterinary Services	AI Services	AI Services	Provision of AI services		500,000	Sengwer
2211003	Veterinary Services	Disease Surveillance and Control	Disease control	Vaccination campaigns		2,000,000	Soy North
2211003	Veterinary Services	AI Services	AI Services	Provision of Sahiwal and Dairy AI Services		300,000	Soy South
2211003	Veterinary Services	Disease Surveillance and Control	Vaccination, Kits and Acaricides	Purchase of Acaricides for dips and vaccination campaigns		1,470,000	Soy South
3110504	Livestock Production	Disease Surveillance and Control	Kapkayo Slaughter Slab	Completion of Kapkayo slaughterhouse		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
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
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
			TOTAL			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 - 2024/2025

Programme	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
0109014360 SP9.1 General administration and support services	37,975,644	39,874,427	41,868,148
0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
0111014360 SP11.1 Trade and enterprise development	3,550,000	3,727,500	3,913,875
0112014360 SP12.1 Culture and Heritage Preservation	3,300,000	3,465,000	3,638,250
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	46,825,644	49,166,927	51,625,273

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

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.
Current Expenditure	37,975,644	39,874,427	41,868,148
2100000 Compensation to Employees	29,877,453	31,371,326	32,939,892
2200000 Use of Goods and Services	6,023,850	6,325,043	6,641,295
2700000 Social Benefits	1,574,341	1,653,058	1,735,711
3100000 Non Financial Assets	500,000	525,000	551,250
Capital Expenditure	8,850,000	9,292,500	9,757,125
2200000 Use of Goods and Services	2,300,000	2,415,000	2,535,750
3100000 Non Financial Assets	6,550,000	6,877,500	7,221,375
Total Expenditure	173,510,769	49,166,927	51,625,273

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

HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2110100 Basic Salaries - Permanent Employees	29,877,453	31,371,326	32,939,892
	2110101 Basic Salaries - Civil Service	29,877,453	31,371,326	32,939,892
	2210200 Communication, Supplies and Services	800,000	840,000	882,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	210,000	220,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210500 Printing, Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	350,000	367,500	385,875
	2210701 Travel Allowance	100,000	105,000	110,250
	2210715 Kenya School of Government	250,000	262,500	275,625
	2210800 Hospitality Supplies and Services	243,850	256,043	268,845
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,850	256,043	268,845
4371000901	2210900 Insurance Costs	780,000	819,000	859,950
Tourism	2210904 Motor Vehicle Insurance	130,000	136,500	143,325
and	2210910 Medical Insurance	650,000	682,500	716,625
Wildlife	2211000 Specialised Materials and Supplies	200,000	210,000	220,500

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211199 Office and General Supplies -	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2710100 Government Pension and Retirement Benefits	1,574,341	1,653,058	1,735,711
	2710102 Gratuity - Civil Servants	1,574,341	1,653,058	1,735,711
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	37,975,644	39,874,427	41,868,148
	Net Expenditure..... KShs.	37,975,644	39,874,427	41,868,148
4371000900	Net Expenditure..... KShs.	37,975,644	39,874,427	41,868,148
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,975,644	39,874,427	41,868,148

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

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4371000901	2211300 Other Operating Expenses	2,300,000	2,415,000	2,535,750
Tourism and Wildlife	2211399 Other Operating Expenses - Oth	2,300,000	2,415,000	2,535,750
	3110500 Construction and Civil Works	6,550,000	6,877,500	7,221,375
	3110504 Other Infrastructure and Civil Works	6,550,000	6,877,500	7,221,375
	Gross Expenditure..... KShs.	8,850,000	9,292,500	9,757,125
	NET EXPENDITURE KShs.	8,850,000	9,292,500	9,757,125
4371000900	NET EXPENDITURE KShs.	8,850,000	9,292,500	9,757,125
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY Kshs.	8,850,000	9,292,500	9,757,125

2022/2023 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Department	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwa Cultural site	Construction of cultural site	No of cultural sites constructed	1	1,000,000	Cherangany/Chebororwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Boda boda and Car Shades	Construction of bodaboda and car shades	No of bodaboda and car shades constructed			Cherangany/Chebororwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural day	support cultural groups in the ward	No of cultural days organised	1	400,000	Embobot/Embulot
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Wewo centre.	Installation of Lockable stalls	No of lockable stalls installed		800,000	Embobot/Embulot
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion	Promotion of Activities	No of promotions Held	1	1,000,000	Endo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	BodaBoda Shade	Construction of Bodaboda Shade	No of bodaboda shades constructed	1	250,000	Kamariny
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Promotion	Culture Promotion across the County	Number of Cultural Events Organized	1	300,000	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Matira Market Stalls	Construction of additional stalls	Number of additional stalls constructed		1,000,000	Kapsowar
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Culture Promotion	Promote Cultural Groups with IGAs	No of groups promoted with IGAs	10	300,000	Kaptarakwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kaptarakwa Market	Matatu Stage Improvement and Public Toilet Construction	No of stages Improved and Public Toilets Constructed	1,1	1,500,000	Kaptarakwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural Activities	Organise cultural programmes across the ward	No of cultural events organised	1	300,000	Soy North
3110504	Tourism Development	Tourism Development	Biretwo Museum	Fencing and equipping	Km of fence done	1	1,000,000	Soy North
2211399	Tourism Development	Tourism Development	Tingwo	Marketing and Rehabilitation	Number of sites renovated and marketed	1	1,000,000	Soy South
	TOTAL						8,850,000	