

COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2023/2024 FINANCIAL YEAR APPROVED SECOND SUPPLEMENTARY BUDGET (PROGRAMME BASED)

MAY 2024

FOREWORD

Since its inception and implementation in 2013, the County Government of Elgeyo Marakwet has consistently adhered to statutory obligations dictated by Kenya's laws and principles. Specifically, section 12 of the second schedule of the Public Finance Management (PFM) Act, 2012 provides guidance on the preparation and submission of annual budgets by counties. The entire process is further guided by budget calendar which gives dates for preparation of various planning and budgeting documents. The documents include 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 2023/24 FY Budget Estimates has incorporated the inputs, recommendations and resolutions of the diverse planning and budgeting documents.

Importantly, it should be acknowledged that this Budget Estimates marks the first fiscal year for the implementation of the third-generation County Integrated Development Plan (CIDP) for the period 2023-2027, which is the guiding framework for the county's planning and budgeting processes. Consequently, this budget has gained valuable insights from the experiences and lessons learned during the budget preparation and execution over the past financial years.

Despite the challenges, which hindered the desired level of participatory and inclusive preparation process, the objectives of the 2022/23 fiscal year Annual Development Plan (ADP) have played a crucial role in shaping this budget, particularly in terms of its developmental aspects. Additionally, the departmental needs analysis conducted through the 2023/24 fiscal year County Fiscal Strategy Paper (CFSP) has been instrumental in determining allocation priorities, thereby influencing the budget ceilings for various departmental programs and subprograms. Furthermore, in accordance with the provisions of the County Equitable Development Act, 2015, this budget has ensured a fair distribution of development allocations among all wards, ensuring equitable sharing.

The total resource envelope for the 2023/24 FY Supplementary budget estimates allocation is Kshs. 6,794,102,355. Of this amount, Ksh 4,801,453,188 accounts of the available funds from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation, Ksh 931,450,814 are funds brought forward from the previous FY 2022/23 while Ksh 271,366,633 makes up the county's Own Source Revenue (OSR), and the remaining amount of Ksh 789,831,720 are conditional grants and funds for transfer of library services as approved in 2023 CFSP.

In terms of expenditure allocations, the development component in these estimates has been allocated Kshs. 2,552,875,550 which represents 37.57% of the total. The remaining 62.42%, amounting to Kshs. 4,241,226,805, has been allocated to recurrent expenditure, which comprises Personal Emoluments (PE) and Operations and Maintenance (O&M).

Finally, in accordance with legal provisions, the budget estimates for the 2023/24 fiscal year have adhered to the requirement of maintaining a balanced budget. This has been achieved while cognizant of the relatively low levels of equitable revenue share and the Own Source Revenues (OSR). Nevertheless, our county will uphold and continually embrace emerging effective practices in own OSR management in the medium term. This approach aims to enhance revenue collection and unlock the county's revenue potential.

ALPHAEUS TANUI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Budget Estimates were formulated through a collaborative and participatory approach, ensuring inclusivity. Inputs were obtained from various stakeholders including all departments and the County Assembly, through deliberations on the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) analysis and discussions, and intensive public participation processes. This document outlines the available resource envelope for the 2023/24 period and the prioritized expenditure allocations. The task of determining allocations within a resource-constrained institution involves delicate balancing and trade-offs, as mismanagement may result in disagreements and conflicts.

We express our sincere appreciation to all county officials and officers who contributed to the formulation of these Budget Estimates on behalf of the county. We owe a huge debt of gratitude to these individuals for their tireless dedication and unwavering commitment towards the numerous initiatives undertaken by our county to advance the livelihoods of our citizens. These esteemed individuals encompassed CECMs, Chief Officers, Directors, and all other staff. Specifically, we extend our gratitude to the diligent technical team from the Department of Finance and Economic Planning, primarily comprising the staff at the Economic Planning and Budgeting Directorate.

We would like to acknowledge the leadership of Alphaeus Tanui, the County Executive Committee Member (CECM) of the Finance and Economic Planning Department. His invaluable support and guidance to the technical team played a significant role in the successful preparation of this document. Further, we express our appreciation to the county leadership, citizens, and all those who contributed towards the realization of this document. We highly value their participation in the Budget Estimates preparation process.

PETER CHESOS

CO, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2023/2024

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding Approved Estimates 2023/2024	Variance	Total Funding Revised Estimates 2023/2024
	KShs.	KShs.	KShs.
4409001101 Equitable Share			
9910301 Transfers from CRF A/C to County Ministries	4,801,453,188	-	4,801,453,188
9910300 Exchequer Provisions	4,801,453,188	-	4,801,453,188
4409001402 DANIDA			
1310101 Current Grants from Foreign Governments	14,617,125	-	14,617,125
1310100 Grants from Foreign Governments - Cash Through	14,617,125	-	14,617,125
Exchequer			
4409001601 Returned CRF Issues			
9910301 Transfers from CRF A/C to County Ministries	931,450,814	-	931,450,814
9910300 Exchequer Provisions	931,450,814	-	931,450,814
4409002205 Ministry Of Agriculture, Livestock and Fisheries			
1310102 Capital Grants from Foreign Governments	365,466,288	-	365,466,288
1310100 Grants from Foreign Governments - Cash Through	365,466,288	-	365,466,288
Exchequer			
4409002206 Ministry of Environment, Water and Natural			
Resources			
1310102 Capital Grants from Foreign Governments	229,591,850	-	229,591,850
1310100 Grants from Foreign Governments - Cash Through	229,591,850	-	229,591,850
Exchequer			
4409002207 Ministry of Education, Science and Technology			
1310102 Capital Grants from Foreign Governments	5,795,078	_	5,795,078
1310100 Grants from Foreign Governments - Cash Through	5,795,078	-	5,795,078
Exchequer			
4409002208 Ministry of Health			
1310102 Capital Grants from Foreign Governments	10,000,000	-	10,000,000
1310100 Grants from Foreign Governments - Cash Through	10,000,000	_	10,000,000
Exchequer			
4409002209 Ministry of Physical Planning and Development			
1310102 Capital Grants from Foreign Governments	64,421,380	-	64,421,380
1310100 Grants from Foreign Governments - Cash Through	64,421,380	_	64,421,380
Exchequer			
4409002212 Ministry of Trade Development and Regulations			
1310102 Capital Grants from Foreign Governments	100,000,000	-	100,000,000
1310100 Grants from Foreign Governments - Cash Through	100,000,000	-	100,000,000
Exchequer			
Total Revenues from Other Sources	6,522,795,723	-	6,522,795,723
County Own Revenues			
4409001201 Ministry of Finance and Economic Planning			
1450213 Receipts not classified elsewhere classified	5,093,113	-	5,093,113
1450200 Receipts Not Classified Elsewhere	5,093,113	-	5,093,113
1520101 Land Rates Current Year	2,500,000	_	2,500,000
1520100 LAND RATES	2,500,000	_	2,500,000
1520201 Business Permits, Current Year	19,944,405	_	19,944,405

Receiver/ Item	Total Funding Approved Estimates 2023/2024	Variance	Total Funding Revised Estimates 2023/2024
	KShs.	KShs.	KShs.
1520200 BUSINESS PERMITS	19,944,405	-	19,944,405
1520311 Fruits & Vegetables / Produce Cess	14,000,000	-	14,000,000
1520321 Livestock Cess	3,000,000	-	3,000,000
1520300 CESSES	17,000,000	-	17,000,000
1520501 Ground Rent - Current Year	2,500,000	-	2,500,000
1520500 PLOT RENTS	2,500,000	-	2,500,000
1530101 Debts Cleareance Certificate Fee	200,000	-	200,000
1530102 Application Fee	2,000,000	-	2,000,000
1530123 Weights & Measures Fees	229,142	-	229,142
1530125 Building Plan Approval Fee	1,500,000	-	1,500,000
1530100 ADMINISTRATIVE SERVICES FEES	3,929,142	-	3,929,142
1530203 Impounding Charges	1,500,000	-	1,500,000
1530200 VARIOUS FEES	1,500,000	-	1,500,000
1530331 Game and Nature Park Fee	1,600,000	-	1,600,000
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,600,000	-	1,600,000
1550101 Market Entrance / Gate Fee	4,194,250	-	4,194,250
1550100 MARKET/TRADE CENTRE FEE	4,194,250	-	4,194,250
1550201 Enclosed Bus Park Fee	4,000,000	-	4,000,000
1550200 VEHICLE PARKING FEES	4,000,000	-	4,000,000
1560211 Stadium Hire	500,000	-	500,000
1560200 SOCIAL PREMISES USE CHARGES	500,000	-	500,000
1580102 Inoculation Fee	500,000	-	500,000
1580111 Food Quality Inspection Fee	500,000	-	500,000
1580112 Food Preparation Premises Hygenization Services Fee	1,500,000	-	1,500,000
1580100 PUBLIC HEALTH SERVICES	2,500,000	-	2,500,000
1580211 Health Centres Services Fee	197,500,000	-	197,500,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	197,500,000	-	197,500,000
1580301 Refuse Collection Fee	2,000,000	-	2,000,000
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	2,000,000	-	2,000,000
1580401 Slaughtering Fee	1,897,551	-	1,897,551
1580402 Hides & Skins Fee	52,500	-	52,500
1580400 SLAUGHTERHOUSES ADMINISTRATION	1,950,051	-	1,950,051
1580503 Metered Water Charge	1,595,672	-	1,595,672
1580500 WATER SUPPLY ADMINISTRATION	1,595,672	-	1,595,672
1590132 Sign Boards & Advertisement Fee	3,000,000	-	3,000,000
1590100 TECHNICAL SERVICES FEES	3,000,000	-	3,000,000
Total Revenues from County Sources	270,326,633	-	270,326,633
Total Revenues for County 4409000000 Elgeyo/Marakwet County - County Revenue Fund for All Sources	6,794,102,355	-	6,794,102,355

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

Table 2: RECURRENT EXPENDITURE SUMMARY 2023/2024

HEAD	APPROVED API 2023/2024	PROPR	IATION	AMMENDME	AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS		OTHER AMMEN	NDMENTS		
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
4361000000 COUNTY ASSEMBLY	706,848,845	-	706,848,845	-	-	_	-	_	-	706,848,845
4362000000 OFFICE OF GOVERNOR	162,511,550	-	162,511,550	-	-	_	-	_	-	162,511,550
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	219,145,884	-	219,145,884	-	-	-	-	-	-	219,145,884
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	156,927,049	-	156,927,049	-	-	-	-	-	-	156,927,049
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	56,072,511	-	56,072,511	-	-	-	-	-	-	56,072,511
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	375,248,122	-	375,248,122	-	-	-	-	-	-	375,248,122
4367000000 MINISTRY OF HEALTH AND SANITATION	1,771,655,761	-	1,771,655,761	-	-	-	-	-	-	1,771,655,761
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	68,637,885	-	68,637,885	-	-	-	-	-	-	68,637,885
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	186,415,670	-	186,415,670	-	-	-	-	-	-	186,415,670
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	75,157,946	-	75,157,946			-				75,157,946

HEAD	APPROVED API	ROVED APPROPRIATION AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS					TOTAL	NET AMENDED		
	2023/2024 DUE TO:						AMENDMENTS	APPROPRIATION		
	GROSS	A-I-A	NET	CONTIGENCY	RE	DECLARED	OTHER AMMEN	NDMENTS		
					ALLOCATIONS	SAVINGS				
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
4372000000 MINISTRY OF	94,837,553	-	94,837,553	-	-	-	-	-	-	94,837,553
YOUTH AFFAIRS, SPORTS,										
ICT AND SOCIAL SERVICES										
4373000000 PUBLIC	315,721,588	-	315,721,588	-	-	-	-	-	-	315,721,588
SERVICE MANAGEMENT										
AND COUNTY										
ADMINISTRATION										
4374000000 COUNTY	52,046,441	-	52,046,441	-	-	-	-	-	-	52,046,441
PUBLIC SERVICE BOARD										
TOTAL FOR VOTE	4,241,226,805	-	4,241,226,805	-				-	-	4,241,226,805
R4360000000										
ELGEYO/MARAKWET										
COUNTY										

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2023/2024

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	APPROVED APPR	ROPRIATI	ON 2023/2024	AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED
	GROSS	A-I-A	NET	CONTINGEN CY APPROVED	REALLOCATIO NS	DECLARE D SAVINGS	OTHER AMMENDME NTS	TOTAL AMENDMENT S	APPROPRIATI ON
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	593,410,019	-	593,410,019	-	-	-	-		593,410,019
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	534,173,687	-	534,173,687	-	-	-		-	534,173,687
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	173,159,403	-	173,159,403	-	-	-	-	-	173,159,403
4367000000 MINISTRY OF HEALTH AND SANITATION	408,098,433	-	408,098,433	-	-	-	-	-	408,098,433
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	128,436,166	-	128,436,166	-	-	-	-	-	128,436,166
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	257,581,778	-	257,581,778	-	-	-	-	-	257,581,778
4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	369,083,480	-	369,083,480	-	-	-		_	369,083,480
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	59,835,603	-	59,835,603	-	-	-	-	_	59,835,603
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	29,096,981	-	29,096,981	-	-	-	-	-	29,096,981
4374000000 COUNTY PUBLIC SERVICE BOARD	0	-	0	-	-	-	-	-	0
TOTAL FOR VOTE D4360000000 ELGEYO/MARAKWET COUNTY	2,552,875,550	-	2,552,875,550	-	-	-	-	-	2,552,875,550

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2023/2024

Table 4: Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES		
	Approved Esti	mates 2023/20	24 - KSHS	Supplementar KSHS	ipplementary Estimates I 2023/202 SHS			
4361000000 COUNTY ASSEMBLY	732,213,522	-	732,213,522	706,848,845	-	706,848,845		
4362000000 OFFICE OF GOVERNOR	145,279,638	=	145,279,638	162,511,550	=	162,511,550		
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	-	198,242,036	219,145,884	-	219,145,884		
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	150,216,569	741,297,796	891,514,365	156,927,049	593,410,019	750,337,068		
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	54,768,511	442,283,543	497,052,054	56,072,511	534,173,687	590,246,198		
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	347,380,548	623,759,019	375,248,122	173,159,403	548,407,525		
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,654,881	511,924,396	2,189,579,277	1,771,655,761	408,098,433	2,179,754,194		
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	51,900,726	144,734,810	196,635,536	68,637,885	128,436,166	197,074,051		
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	577,846,121	677,815,275	186,415,670	257,581,778	443,997,448		
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	65,165,191	382,372,928	447,538,119	75,157,946	369,083,480	444,241,426		
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	53,307,152	127,414,646	180,721,798	94,837,553	59,835,603	154,673,156		
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	272,676,827	50,065,361	322,742,188	315,721,588	29,096,981	344,818,569		
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	2,500,000	54,546,441	52,046,441	0	52,046,441		
TOTAL VOTED EXPENDITURE KShs.	3,829,819,119	3,327,820,149	7,157,639,268	4,241,226,805	2,552,875,550	6,794,102,355		

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2023/2024

Table 5: Summary of Expenditure by Programmes, 2023/2024

Programme	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	229,884,996	229,884,996	0
0102034360 SP2.3 Agricultural Extension and Training Services	345,589,423	345,589,423	0
0102044360 SP2.4 Crop Commercialization	39,583,947	39,583,947	0
0104014360 SP4.1 Irrigation Development	55,680,996	55,680,996	0
0106024360 SP6.2 Livestock Extension and Training Services	72,409,200	72,409,200	0
0106034360 SP6.3 Livestock Commercialization	32,484,555	32,484,555	0
0107014360 SP7.1 Cooperatives development	6,919,100	6,919,100	0
0108034360 SP8.3 Livestock Disease Control	41,886,394	41,886,394	0
0108044360 SP8.4 Breeding	5,564,404	5,564,404	0
0110014360 SP10.1 Tourism Development	554,680	554,680	0
0110024360 SP10.2 Rimoi National Reserve	2,200,000	2,200,000	0
0111014360 SP11.1 Trade and enterprise development	361,820,800	361,820,800	0
0201014360 SP 1.1 General administration and support services	170,805,025	170,805,025	0
0202024360 SP 2.2 Rural Road Works	256,495,740	256,495,740	0
0203014360 SP 3.1 Public Works	3,810,000	3,810,000	0
0204014360 SP 4.1 Energy	16,143,679	16,143,679	0
0205014360 SP 5.1 Transport and mechanical Services	12,800,645	12,800,645	0
0301014360 SP 1.1 General administration and support services	469,985,675	469,985,675	0
0302014360 SP 2.1 Sports Infrastructure Development	28,261,071	28,261,071	0
0302024360 SP 2.2 Sports Talent Development	264,200	264,200	0
0303014360 SP 3.1 Social Empowerment	4,821,000	4,821,000	0
0304014360 SP 4.1Social Protection	950,000	950,000	0
0309014360 SP 9.1 Social Empowerment	25,539,332	25,539,332	0
0310014360 SP10.1 Culture Preservation	0	0	0
0311014360 SP11.1 Pre-primary Infrastructure Development	145,969,909	145,969,909	0
0311024360 SP11.2 Pre-primary Quality Control and Support	1,685,000	1,685,000	0
0312014360 SP12.1 VTC Infrastructure Development	24,204,494	24,204,494	0
0312024360 SP12.2 VTC Quality Control and Support	1,300,000	1,300,000	0
0312034360 SP12.3 PEPEA	100,000	100,000	0
0401014360 SP 1.1 General administration and support services	124,710,396	124,710,396	0
0404014360 SP 4.1 Solid waste management	1,200,000	1,200,000	0
0406014360 SP 6.1 General administration and support services	1,771,655,761	1,771,655,761	0
0407014360 SP 7.1 Community and Environmental Health	1,900,000	1,900,000	0
0409014360 SP 9.1 Water Services	283,220,580	283,220,580	0
0410014360 SP10.1 Environmental Management	1,750,000	1,750,000	0
0411014360 SP11.1 Climate change management	249,181,388	249,181,388	0
0413014360 SP13.1 County Public Land Management	44,074,944	44,074,944	0

Programme	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0413024360 SP13.2 Physical Planning	2,699,950	2,699,950	0
0415014360 SP15.1 Urban Infrastructure	64,425,350	64,425,350	0
0417014360 SP17.1 Health Services	406,198,433	406,198,433	0
0501014360 SP 1.1 General administration and support services	195,557,991	195,557,991	0
0502024360 SP 2.2 Peace building, and conflict resolution	12,150,000	12,150,000	0
0503014360 SP 3.1 General administration and support services	3,258,000	3,258,000	0
0505014360 SP 5.1 General administration and support services	176,257,117	176,257,117	0
0506024360 SP 6.2 Economic Planning & Budgeting	12,822,103	12,822,103	0
0506034360 SP 6.3 Accounting services	6,906,987	6,906,987	0
0506044360 SP 6.4 Supply Chain Management	3,473,262	3,473,262	0
0506054360 SP 6.5 Revenue Management Services	17,272,235	17,272,235	0
0507014360 SP 7.1 General administration, planning and support services	418,874,176	418,874,176	0
0508014360 SP 8.1 Legislation and representation	190,187,970	190,187,970	0
0509014360 SP 9.1 Legislative oversight	100,200,879	100,200,879	0
0513054360 SP13.5 Internal Audit	6,850,000	6,850,000	0
0514034360 SP14.3 Citizen participation and Civic Education	500,000	500,000	0
0514044360 SP14.4 County Administration	326,148,448	326,148,448	0
0514054360 SP14.5 Enforcement and Compliance	808,000	808,000	0
0515014360 SP15.1 ICT services	11,704,121	11,704,121	0
0515024360 SP15.2 Human Resource Management	650,000	650,000	0
0515034360 SP15.3 Payroll Management	1,000,000	1,000,000	0
0515054360 SP15.5 County Communication Corporate Affairs	750,000	750,000	0
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	6,794,102,356	6,794,102,356	

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 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 2023/24 Fiscal Year, the county assembly was allocated Ksh.706, 848, 845 for recurrent 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 2023/2024 – 2025/2026 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 fulfil those Constitutional functions efficiently and effectively 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 2023/24 – 2025/2026 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. 706,848,845 for recurrent expenditure.

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,	To enhance professionalism, build human resource capacity and provide
Planning and Support Services	effective services to the Legislature to enable it meet its Constitutional
	mandate

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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/20 23	Targets 2023/2024	Targets 2024/2025	Targets 2025/20 26
Programm	e: P.1 Legislation a	nd Representation		•		
Outcome:	Enhanced Democra	су				
Sub Progra	mme: SP.1.1 Legisl	ation and Representation				
Clerks Departm ent	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
Legal Departm ent	Drafted Legislative Instruments	Number of bills drafted	15	20	25	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
Drogramm	Legal Advisory services e: P.2 Legislative O	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

Key Output	Key Performance	Targets	Targets	Targets	Targets 2025/20
(KO)	indicators (KPIS)	2022/20	2023/2024	2024/2025	26
Good Governance.		•	•	•	•
mme: SP.2.1 Legisl	ative Oversight				
Oversight over	Committee reports on	35	35	35	35
usage Public	budget preparation				
resources					
	-	4	4	4	4
	I •	2018/19	2019/20	2020/21	2022/23
	1				
	1	15	15	15	15
	reports				
Public Service					
	·	20	35	35	35
		40	45	50	50
	•				
	=	10	5	5	5
	,	20	20	20	20
	=				
	I				
	-				
•	I	-	-	-	Timely
	committees		-		and
legislation			briefs	briets	quality
	Duran single sinfo and assessed		10	25	briefs
		5	10	35	35
		2	2	2	2
		2	2	2	2
Improved	,	Timoly	Timely and	Timely and	Timely
•	_	,	-	•	and
•	Committees				quality
•			Differs	Dileis	briefs
-		Differs			Differs
Dauber	Preparation of reports on	5	5	5	5
	I *				
	=				
		1	1	1	1
	bills				
: P.3 General Adm		rt Services	•		
		Support Se	rvices		
Enhanced Staff	Efficient and effective	70%	80%	85%	85%
Performance	Service Delivery]			
	improved process of legislation legislation Improved process of scrutiny and oversight of the budget Enhanced Sp. 2.1 Legisl Oversight over usage Public resources Enhanced Governance in Public Service Improved process of legislation	Indicators (KPIs) Sood Governance. Imme: SP.2.1 Legislative Oversight Oversight over usage Public resources Committee reports on budget implementation PAC/PIC reports on audited accounts of County Government Enhanced Committee investigatory reports Committee reports on legislations Number of statements and questions issued Reports on vetting of state officers Organize study and inspection tours for members of county assembly Improved Prepare briefs for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Prepare briefs on budget for committees Undertake of research surveys Improved Preparation of reports on budget matters for committees Preparation of reports on budget matters for committees	iood Governance. Inme: SP.2.1 Legislative Oversight Oversight over usage Public resources Committee reports on budget implementation PAC/PIC reports on audited accounts of County Government Enhanced Governance in Public Service Committee reports on legislations Number of statements and questions issued Reports on vetting of state officers Organize study and inspection tours for members of county assembly Improved Prepare briefs for committees Preparing briefs and reports on bills for committees Undertake of research surveys Improved Prepare briefs on budget for committees Prepare briefs on budget for committees Prepare reports on money bills Preparation of reports on budget matters for committees Prepare reports on money bills Prepare ladministration, Planning and Support Services Enhanced Staff Efficient and effective 70%	(KO) Indicators (KPIs) 2022/20 23 Good Governance: mme: SP.2.1 Legislative Oversight	Indicators (KPIs) 2022/20 2023/2024 2024/2025 State Preparation Prepare briefs for committees Prepare briefs on bills for committees Prepare briefs on bilds for committees Prepare

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/20 23	Targets 2023/2024	Targets 2024/2025	Targets 2025/20 26
		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 delegation s hosted	All visiting delegation s 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 Departm ent	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Departm ent	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 Departm ent	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 Departm ent	Credible security within County Assembly	Effective security for members, staff and property	Enhance d security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhance d security in Assembly
		Ensure smooth House and Committee operations	Successf ul assembly	Successful assembly operation	Successful assembly operations	Successf ul assembly

Deliver	Key Output	Key Performance	Targets	Targets	Targets	Targets
Unit	(KO)	Indicators (KPIs)	2022/20	2023/2024	2024/2025	2025/20
			23			26
			operatio			operatio
			ns			ns
Public	Promotion of	Timely production of	Timely	Timely	Timely	Timely
Relations	Legislative	Assembly publications	producti	production	production	producti
Departm	Democracy		on of	of	of	on of
ent			Assembly	Assembly	Assembly	Assembly
			publicati	publication	publication	publicati
			ons	S	S	ons
		Facilitate Assembly outreach	1	1	1	1
		programs				
Library	Provisions of	Avail reference and	All	All	All	All
	information	information documents	documen	documents	documents	documen
	services		ts availed	availed	availed	ts availed

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline	Suppl. 2 Estimates	Projected Est	imates
	2022/2023	2023/2024	2024/2025	2025/2026
P. 1 Legislation and Representation	275,890,911	303,638,926	327,930,040	354,164,443
Total Expenditure of P1	275,890,911	303,638,926	327,930,040	354,164,443
P. 2 Legislative Oversight	40,179,450	76,433,536	82,548,218	89,152,076
Total Expenditure of P2	40,179,450	76,433,536	82,548,218	89,152,076
P. 3 General Administration, Planning, and Support Services	417,121,976	326,801,533	352,945,655	381,181,307
Total Expenditure of P3	417,121,976	326,801,533	352,945,655	381,181,307
Total Expenditure for Vote	733,192,337	706,848,845	763,396,752	824,468,492

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

Economic Classification	Baseline	Budget Estimates	Projected Estimate	es
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	733,192,337	706,848,845	763,396,752	824,468,492
Compensation to Employees	275,890,911	303,638,926	327,930,040	354,164,443
Use of Goods and Services	256,934,610	358,428,596	387,102,883	418,071,114
Current Transfers to Govt. Agencies	171,284,000	6,500,000	7,020,000	7,581,600
Other Recurrent	29,082,816	38,281,323	41,343,828	44,651,335
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure	733,192,337	706,848,845	763,396,752	824,468,492

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

Economic Classification	Baseline	Approved Supp. Budget	Projected Estimates	
P 1 Legislation and Representation	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	275,890,911	303,638,926	327,930,040	354,164,443
Compensation to Employees	275,890,911	303,638,926	327,930,040	354,164,443
Use of Goods and Services	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P1	275,890,911	303,638,926	327,930,040	354,164,443
P 2 Legislative Oversight	40,179,450	76,433,536	82,548,218	89,152,076
Current Expenditure				
Compensation to Employees	-	-		-
Use of Goods and Services	40,179,450	76,433,536	82,548,218	89,152,076
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P2	40,179,450	76,433,536	70,366,644	75,995,975
Current Expenditure	428,218,610	403,209,919	435,466,712	470,304,050
Compensation to Employees	-			
Use of Goods and Services	256,934,610	358,428,596	387,102,883	418,071,114
Current Transfers to Govt. Agencies	171,284,000	44,781,323	48,363,828	52,232,935
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure of P3	428,218,610	403,209,919	435,466,712	470,304,050
Total Expenditure Of All Programs	733,192,337	706,848,845	763,396,752	824,468,492

PART I: Accountable Heads & Items by Department

Basic Salaries - County Assembly	131,606,239
Contractual Employees	28,604,394
House allowance	25,903,351
Horaria (Sitting Allowances)	29,021,429
Hardship Allowance	14,458,495
Telephone Allowance	4,344,500
Responsibility Allowance	9,665,995
Transport Allowance	32,635,776
Extreneous allowance	1,760,000
Leave allowance	1,004,000
Personal Allowances-Other (Fringe Benefit Tax)	6,000,000
Employer Contributions to Social Security Funds and Schemes	14,401,316
Electricity expenses	1,100,000
Water charges	1,200,000
Internet connection	1,548,000
Postage & courier services	20,000
Travel costs (airlines,bus, railway, mileage allowances, etc	20,649,639
Accomodation	28,108,508
Daily Subsistence Allowance	26,511,482
Sundry Items (e.g. airport tax,taxis etc)	6,352,924
	Contractual Employees House allowance Horaria (Sitting Allowances) Hardship Allowance Telephone Allowance Responsibility Allowance Transport Allowance Extreneous allowance Extreneous allowance Leave allowance Personal Allowances-Other (Fringe Benefit Tax) Employer Contributions to Social Security Funds and Schemes Electricity expenses Water charges Internet connection Postage & courier services Travel costs (airlines,bus, railway, mileage allowances, etc Accomodation Daily Subsistence Allowance

2210401	Travel costs (airlines, bus, railway, mileage allowances, etc	4,091,935
2210402	Accomodation	7,911,903
2210403	Daily Subsistence Allowance	7,976,386
2210502	Publishing and Printing Services	3,000,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	700,000
2210504	Adverts,awareness and public campaign	3,200,000
2210701	Travel Allowance	8,454,373
2210702	Renumeration of Instructors and Contract Based Training Services	4,200,000
2210704	Hire of Training Facilities and Equipment	3,000,000
2210710	Accommodation Allowance	8,800,000
2210801	Catering services	23,000,000
2210802	Board, Committes, Conferences and Seminars	9,673,600
2210899	Hospitalty-Other	6,000,000
2210901	Group Personal Assurance	1,956,860
2210904	Vehicle insurances	1,887,639
2210910	Medical Scheme	20,825,934
2211016	Purchase of Uniforms and Clothing - Staff	2,976,660
2211101	General Office Supplies	4,000,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000
2211201	Refined Fuels and lubricants for Transport	12,000,000
2211301	Bank Service Commission and Charges	15,000
2211305	Contracted Guards and Cleaning Services	4,500,000
2211308	Legal Dues/Fees, Arbitration, and Compensation Payments	3,000,000
2211310	Contracted Pofessional Services	2,000,000
2211320	Committee services (Oversight & Public Participation)	76,433,536
2211325	Constituency office Expenses (Ward Office)	10,483,200
2220101	Maintenance Expenses - Motor vehicle	8,000,000
2220105	Routine Maintenance Vehicles (tyres, batteries)	2,000,000
2220205	Maintenance of Buildings and stations-non-residential	1,500,000
2220299	Routine Maintenance-Others	2,000,000
2220210	Maintenance of Computers, Software and Networking (Multi Media)	1,415,178
2620212	Subscription (Associations)	6,500,000
2710102	Gratuity - Civil Servants	18,634,747
3110701	Purchase of vehicles	-
3110902	Purchase of Household Furniture and Institutional Appliances	950,000
3111001	Purchase of Office furniture and Fittings	1,747,200
3111002	Purchase of computers, printers and IT Equipment	5,997,323
3111005	Purchase of Photocopiers	1,480,000
3111009	Purchase of other office equipment	360,000
3111111	Purchase of I.C.T networking and comp equip.	1,000,000
4110403	Housing Loans to public Servants	29,433,323
4110405	Car Loans to public servants (Motor Vehicle Reimbursement)	8,848,000
	TOTAL	706,848,845

1.2 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

PART A: Vision

An accountable leadership in a conducive, inclusive, transparent, and citizen-centered environment.

PART B: Mission

To develop a democratic atmosphere and a strong governance institution that economically, socially, and politically empowers citizens.

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, Governors Press, Peace Building, Conflict Resolution and disaster Management, Resource Mobilization, Office of the Chief of Staff, 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 seek more partners in several sectors. It managed to partner with Kentegra in promotion of cash crops such as Pyrethrum, coffee among others. In addition, the county as partnered with several universities majorly in Australia and Canada and recently with Handing university USA for continued Airlifting of Students Abroad through PEPEA program. Also, the county is partnering with KCB on Wezesha Tujiajiri Program to empower the youth through youth skills and equipping them with starter pack kits for self-employment.

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 heavy rains during the start of the rainy season which resulted to blockages an impassable road hindering service delivery. The county has allocated funds to effectively respond to it as part of the mission to eradicate poverty, reduce inequality and build resilience to crisis and shocks. The county continues to empower the community through Huduma

Mashinani program and public participation on opportunities and ways of improving their livelihoods by adopting the programmes being rolled out by the country government.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and	To improve efficiency in the management of the office of the
Support Services	Governor and Executive Administration
P.2 Peace Building, Conflict	To promote peaceful coexistence among and between
Resolution and Disaster	communities
Management	
P.3 Resource Mobilization	To secure the financial and other resources necessary to
	support the county government's operations, programs and
	services
P.4 County Attorney Services	To provide legal representation and advice to the county
	government and its officials
P.5 Executive Administration and	To enhance effective and efficient government services with
Coordination	enhanced transparency and accountability

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 Administrati	on and Support Services			
Office of the Governor and	Well coordinated development	No. of project appraisals done	4	4	4
Executive Administration	processes	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 Peace Building, Conflict Resolution and Disaster Management

Outcomes: 1. Strengthened early warning and rapid response mechanism for prevention of conflicts

2. Increased capacity for peace and security actors

Delivery	Key output	Key performance indicators	Planned Targets			
unit			2023/2024	2024/2025	2025/2026	
Sub Programi	Sub Programme: Peace building and Conflict Resolution Mitigation					
Office of the	Community-led conflict	No of community led conflict	30	30	30	
Governor	resolutions	resolution meetings held				

		No. of people reached by gender	50,000	50,000	50,000
		No of inter and intra clan meetings	24	24	24
		No. of mediations	50	50	50
	Healing and Reconciliation	No of regional conferences conducted	4	4	4
	Intergovernmental forums held	No. of joint peace meetings, forums	8	8	8
	Interventions and community engagement	No. of community engagement/ campaigns	6	6	6
Sub Programm	ne: Disaster Management				
Office of the Governor	Time taken to respond to disasters	Average response time (hrs)	3	3	3
	Damage assessments done	No. of assessment reports prepared	10	10	10
	Emergency operation centres constructed	No of emergency operation centres established	10	10	10
	Early warnings systems developed	No. of early warning systems	4	4	4
	Sensitization and trainings held	No of people trained on disaster preparedness	50,000	50,000	50,000

Programme: P.3 Resource Mobilization

Outcomes: 1. Increased funding from external sources

Delivery	Key output	Key performance indicators	Planned Targets		
unit			2023/2024	2024/2025	2025/2026
Sub Programi	me: Resource Mobilization				
Office of the Governor	Resource Mobilization plans developed	No. of plans developed	1	1	1
	Fundraising and Grant proposals prepared	No. of proposals submitted to potential partners	48	48	48
		Value of fundraising and grant proposals	100	400	500
	Donor Database established	No. of database established and revised	1	1	1
	Funding Reports prepared	No. of reports prepared	100	100	100
	Strategic partnerships established	No. of partnerships established	40	40	40
	Stakeholders Engagement and forums held	No. of meetings/ fora held	240	240	240
	Partner Retention	No. of repeat partners	1	1	1

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

Delivery unit	Key output	Key performance	Planned Tar	gets	
		indicators	2023/2024	2024/2025	2025/2026
Sub Programm	ne: County Attorney				
Office of the Governor	Legal Document drafted	No of documents Drafted, reviewed and interpreted	30	30	30
	Court representation made	No. of court pleadings done	10	10	10
	Legal Education forums held	No of legal sensitization meetings to staff	4	4	4

Programme: P.4 Executive Administration and Coordination

Outcomes: 1. To enhance effective and efficient government services

2. Enhanced transparency and accountability

Delivery	Key output	Key performance indicators	Planned Tar	gets	
Unit			2023/2024	2024/2025	2025/2026
Sub Prograi	mme: open Government Pa	rtnership			
	Local Action Plans	no. of Action plan commitments			
	signed	signed			
Sub Prograi	mme: Service Delivery				
Office of	Complaints and	No of complaints received and	500	400	300
the	compliments	processed and resolved			
governor	Service charters	No. of service charters reviewed and	150	0	150
	prepared	developed			
	Government services	No. of services automated	1	1	1
	automated and digitized	No. of documents digitized	100	100	100
	Monitoring Reports prepared	Monitoring Reports prepared	4	4	4
	Performance contracts signed	performance contracts signed and evaluated	25	25	25
	Performance appraisal	Number of performance Appraisals signed and evaluated	2500	2500	2500
	Rapid Result Initiatives undertaken	No. of RRI undertaken and reviewed	36	36	36
Sub Prograi	mme: Governor's Press Serv	ice	•		•
	Official statements and	No. statements written and	20	20	20
	press releases issued	disseminated			
	Response to Media	No. of interviews with County	10	10	10
	Enquiry and Interviews	Spokesperson			
	Communication and	No of people reached on online	150,000	150,000	150,000
	Media strategy	media platforms			
Sub Prograi	mme: County Executive Serv		_	T	1
	Organization of	No. of policies passed	12	12	12
	government business	No. of bills generated and submitted to the County Assembly	5	5	5
		No of MOUs signed with partners	20	20	20
Sub Program	mme: Internal Audit				
	Financial Audit	No of financial statements examined for accuracy and compliance	0	0	1
	Special Investigations	No. of Inquiries into specific areas of concern	1	0	1
	Risk based internal Audit Report	No. reports	8	10	12
	Compliance Audit	% of activities, transactions or processes that comply with laws, regulations, policies and procedures.	60	70	80
	Audit follow up	% Of Audit recommendations implemented	60	70	80

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

	FINANCIAL YEAR 2023/2024			
	Approved Supp 1 Supplementary 2 Change in			
Programme	Estimates	Estimates	Estimates	

	KShs.	KSh	s.
0501014360 SP 1.1 General administration and support			
services	143,511,550	143,511,550	0
0501004360 P 1. General administration and support services	143,511,550	143,511,550	0
0502024360 SP 2.2 Peace building, and conflict resolution	12,150,000	12,150,000	0
0502004360 P 2. Open Governance, Transparency and			0
Accountability	12,150,000	12,150,000	
0513054360 SP13.5 Internal Audit	6,850,000	6,850,000	0
0513004360 P13. Executive Administration and Coordination	6,850,000	6,850,000	0
Total Expenditure for Vote 4362000000 OFFICE OF			0
GOVERNOR	162,511,550	162,511,550	

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

	FY 2023/2024				
	Approved Supp 1	Supplementary 2			
	Estimates	Estimates	Change in Estimates		
Economic Classification	KShs.	KShs.	KShs.		
Current Expenditure	162,511,550	162,511,550	0		
Compensation to Employees	85,052,353	85,052,353	0		
Use of Goods and Services	68,057,229	68,057,229	0		
Current Transfers to Govt. Agencies	2,500,000	2,500,000	0		
Other Recurrent	6,901,968	6,901,968	0		
Total Expenditure	162,511,550	162,511,550	0		

PART H: Summary of Expenditure by Program	mme, Sub Programme ai	nd Economic Classifica	tion, 2023/2024	
0501014360 SP 1.1 General administration and	d support services			
	FY 2023/2024			
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KS	hs.	
Current Expenditure	143,511,550	143,511,550	0	
Compensation to Employees	85,052,353	85,052,353	0	
Use of Goods and Services	50,557,229	50,557,229	0	
Current Transfers to Govt. Agencies	2,500,000	2,500,000	0	
Other Recurrent	5,401,968	5,401,968	0	
Total Expenditure	143,511,550	143,511,550	0	
0501004360 P 1. General administration and s	upport services			
		FY 2023/2024		
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KS	hs.	
Current Expenditure	143,511,550	143,511,550	0	
Compensation to Employees	85,052,353	85,052,353	0	
Use of Goods and Services	50,557,229	50,557,229	0	
Current Transfers to Govt. Agencies	2,500,000	2,500,000	0	
Other Recurrent	5,401,968	5,401,968	0	
Total Expenditure	143,511,550	143,511,550	0	
0502024360 SP 2.2 Peace building, and conflic	t resolution			
		FY 2023/2024		
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KS	hs.	
Current Expenditure	12,150,000	12,150,000	0	
Use of Goods and Services	11,600,000	11,600,000	0	

Total Expenditure	12,150,000	12,150,000	0
0502004360 P 2. Open Governance, Transpare	ency and Accountability		
	FY 2023/2024		
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	12,150,000	12,150,000	0
Use of Goods and Services	11,600,000	11,600,000	0
Other Recurrent	550,000	550,000	0
Total Expenditure	12,150,000	12,150,000	0
0513054360 SP13.5 Internal Audit			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	
Current Expenditure	6,850,000	6,850,000	0
Use of Goods and Services	5,900,000	5,900,000	0
Other Recurrent	950,000	950,000	0
Total Expenditure	6,850,000	6,850,000	0
0513004360 P13. Executive Administration an	d Coordination		
	FY 2023/2024		
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	
Current Expenditure	6,850,000	6,850,000	0
Use of Goods and Services	5,900,000	5,900,000	0
Other Recurrent	950,000	950,000	0
Total Expenditure	6,850,000	6,850,000	0
Total Programmes			
		FY 2023/2024	
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Chamas in Fatimates
Economic Classification	KShs.	KS	Change in Estimates
Current Expenditure	162,511,550	162,511,550	0
Compensation to Employees Use of Goods and Services	85,052,353	85,052,353	0
	68,057,229	68,057,229	0
Current Transfers to Govt. Agencies	2,500,000	2,500,000	
Other Recurrent	6,901,968	6,901,968	0
Total Expenditure	162,511,550	162,511,550	0

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2023/2024

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE		Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4362000101	2110100 Basic Salaries - Permanent Employees	49,027,404	49,027,404	-
Office of the	2110101 Basic Salaries - Civil Service	49,027,404	49,027,404	-
Governor	2110200 Basic Wages - Temporary Employees	9,383,670	9,383,670	-
Headquarters	2110202 Casual Labour - Others	9,383,670	9,383,670	-
	2110300 Personal Allowance - Paid as Part of Salary	26,641,279	26,641,279	-
	2110301 House Allowance	11,064,413	11,064,413	-
	2110307 Hardship Allowance	9,254,993	9,254,993	-

2440244 Townson Allerman	225 072	225 072	
2110314 Transport Allowance	235,873	235,873	
2110316 Security Allowance	6,086,000	6,086,000	
2110320 Leave Allowance	-	-	
2120100 Employer Contributions to Compulsory National	-	-	-
Social Security Schemes			
2120199 Employer Contributions to Compulsory National	-	-	-
Social Security Schemes	252.000	250.000	
2210100 Utilities Supplies and Services	250,000	250,000	
2210101 Electricity	150,000	150,000	-
2210102 Water and sewerage charges	100,000	100,000	-
2210200 Communication, Supplies and Services	111,280	111,280	-
2210201 Telephone, Telex, Facsimile and Mobile Phone	81,280	81,280	-
Services			
2210203 Courier and Postal Services	30,000	30,000	
2210300 Domestic Travel and Subsistence, and Other	14,550,000	14,550,000	-
Transportation Costs			
2210301 Travel Costs (airlines, bus, railway, mileage	2,550,000	2,550,000	-
allowances, etc.)			
2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	-
2210303 Daily Subsistence Allowance	6,500,000	6,500,000	-
2210310 Field Operational Allowance	2,500,000	2,500,000	
2210400 Foreign Travel and Subsistence, and other	2,500,000	2,500,000	-
transportation costs			
2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,000,000	-
2210499 Foreign Travel and Subs Others	1,500,000	1,500,000	-
2210500 Printing, Advertising and Information Supplies	200,000	200,000	-
and Services			
2210503 Subscriptions to Newspapers, Magazines and	200,000	200,000	-
Periodicals			
2210800 Hospitality Supplies and Services	4,749,291	4,749,291	-
2210801 Catering Services (receptions), Accommodation,	1,549,291	1,549,291	-
Gifts, Food and Drinks			
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
2210805 National Celebrations	200,000	200,000	-
2210900 Insurance Costs	4,300,000	4,300,000	-
2210904 Motor Vehicle Insurance	1,000,000	1,000,000	-
2210910 Medical Insurance	3,300,000	3,300,000	-
2211000 Specialised Materials and Supplies	3,225,000	3,225,000	-
2211031 Specialised Materials - Other	3,225,000	3,225,000	-
2211100 Office and General Supplies and Services	1,140,000	1,140,000	-
2211101 General Office Supplies (papers, pencils, forms,	1,140,000	1,140,000	-
small office equipment	_,,,,,,,	_,_ :=,= :=,= :=	
2211200 Fuel Oil and Lubricants	5,822,906	5,822,906	-
2211201 Refined Fuels and Lubricants for Transport	5,822,906	5,822,906	_
2220100 Routine Maintenance - Vehicles and Other	4,000,000	4,000,000	_
Transport Equipment	4,000,000	4,000,000	
2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	
2220200 Routine Maintenance - Other Assets	300,000	300,000	
2220205 Noutine Maintenance - Other Assets 2220205 Maintenance of Buildings and Stations Non-	300,000	300,000	
Residential	300,000	300,000	-
2640400 Other Current Transfers, Grants and Subsidies	2 500 000	2,500,000	
	2,500,000		-
2640402 Donations	2,500,000	2,500,000	-
2710100 Government Pension and Retirement Benefits	5,103,692	5,103,692	
2710102 Gratuity - Civil Servants	5,103,692	5,103,692	-
2710111 NSSF Pensions	-	-	-

	3111000 Purchase of Office Furniture and General	98,276	98,276	-
	Equipment	00.276	00.276	
	3111002 Purchase of Computers, Printers and other IT Equipment	98,276	98,276	-
	GROSS EXPENDITURE	133,902,798	133,902,798	=
	NET EXPENDITURE	133,902,798	133,902,798	-
4362000102	2210200 Communication, Supplies and Services	102,000	102,000	-
Audit Services		100 000	100 000	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	102,000	102,000	-
	2210300 Domestic Travel and Subsistence, and Other	500,000	500,000	
	Transportation Costs	300,000	300,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	_
	2210700 Training Expenses	600,000	600,000	
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services			-
	2210800 Hospitality Supplies and Services 2210801 Catering Services (receptions), Accommodation,	4,535,000	4,535,000	
	Gifts, Food and Drinks	35,000	35,000	-
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,500,000	_
	2211100 Office and General Supplies and Services	70,800	70,800	
	2211101 General Office Supplies (papers, pencils, forms,	70,800	70,800	_
	small office equipment	70,800	70,800	
	2211300 Other Operating Expenses	92,200	92,200	_
	2211306 Membership Fees, Dues and Subscriptions to	92,200	92,200	_
	Professional and Trade Bodies	32,200	32,200	
	3111000 Purchase of Office Furniture and General	950,000	950,000	-
	Equipment	333,000	330,000	
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT	750,000	750,000	-
	Equipment			
	GROSS EXPENDITURE	6,850,000	6,850,000	-
	NET EXPENDITURE	6,850,000	6,850,000	-
4362000103	2210300 Domestic Travel and Subsistence, and Other	600,000	600,000	=
Information	Transportation Costs			
and				
Communication				
	2210303 Daily Subsistence Allowance	600,000	600,000	-
	2210500 Printing , Advertising and Information Supplies	1,500,000	1,500,000	-
	and Services			
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	GROSS EXPENDITURE	2,100,000	2,100,000	-
	NET EXPENDITURE	2,100,000	2,100,000	-
4362000100	NET EXPENDITURE	142,852,798	142,852,798	-
Office of the				
Governor				
4362000201	2210200 Communication, Supplies and Services	30,000	30,000	-
Executive				
Administration				
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other	972,898	972,898	-
	Transportation Costs			
	2210303 Daily Subsistence Allowance	972,898	972,898	-
	2210500 Printing, Advertising and Information Supplies	60,000	60,000	-
	and Services			
	2210503 Subscriptions to Newspapers, Magazines and	60,000	60,000	-
	Periodicals	700.005	700 000	
	2210800 Hospitality Supplies and Services	700,000	700,000	-

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2211100 Office and General Supplies and Services	355,854	355,854	-
	2211101 General Office Supplies (papers, pencils, forms,	355,854	355,854	-
	small office equipment			
	2211300 Other Operating Expenses	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to	90,000	90,000	-
	Professional and Trade Bodies			
	GROSS EXPENDITURE	2,208,752	2,208,752	-
	NET EXPENDITURE	2,208,752	2,208,752	-
4362000200	NET EXPENDITURE	2,208,752	2,208,752	-
Executive				
Administration				
4362000501	2210300 Domestic Travel and Subsistence, and Other	10,000,000	10,000,000	-
Disaster	Transportation Costs	, ,	, ,	
Management	·			
Headquarters				
	2210303 Daily Subsistence Allowance	1,400,000	1,400,000	-
	2210310 Field Operational Allowance	8,600,000	8,600,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	
	3111000 Purchase of Office Furniture and General	550,000	550,000	-
	Equipment	333,555	333,333	
	3111002 Purchase of Computers, Printers and other IT	550,000	550,000	-
	Equipment	330,000	330,000	
	GROSS EXPENDITURE	12,150,000	12,150,000	
	NET EXPENDITURE	12,150,000	12,150,000	_
4362000500	NET EXPENDITURE	12,150,000	12,150,000	_
Disaster	HET EXICITORE	12,130,000	12,130,000	
Management				
4362000702	2210300 Domestic Travel and Subsistence, and Other	2,200,000	2,200,000	
Legal services	Transportation Costs		2,200,000	
	2210303 Daily Subsistence Allowance	200,000	200,000	
	2210310 Field Operational Allowance	2,000,000	2,000,000	
	2211100 Office and General Supplies and Services	50,000	50,000	_
	2211100 Ginee and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms,	50,000	50,000	
	small office equipment	30,000	30,000	
	2211300 Other Operating Expenses	2,850,000	2,850,000	_
	2211306 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions to	50,000	50,000	
	Professional and Trade Bodies	30,000	30,000	_
	2211308 Legal Dues/fees, Arbitration and Compensation	2,800,000	2,800,000	_
	Payments	2,300,000	2,000,000	
	3111000 Purchase of Office Furniture and General	200,000	200,000	
	Equipment		200,000	
	3111002 Purchase of Computers, Printers and other IT	200,000	200,000	_
i i	Equipment		_50,000	
	[- alle		F 200 000	
	GROSS EXPENDITURE	5.300 0001	5.300 000	
	GROSS EXPENDITURE	5,300,000 5,300,000	5,300,000 5,300,000	
4362000700	NET EXPENDITURE	5,300,000	5,300,000	-
4362000700				<u>-</u> -
County	NET EXPENDITURE	5,300,000	5,300,000	- - -
	NET EXPENDITURE	5,300,000	5,300,000	

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

To provide prudent financial management through effective Economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation, and financial reporting.

PART C: Background Information and Performance Overview

The sector provides overall policy and leadership direction as well as coordinating county Government Functions and to ensure efficient and effective service delivery. 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	To Improve coordination and support services for general administration to
Services	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	Planned Targets		
		indicators	2023/24	2024/25	2025/26
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support	Customer satisfaction	customer satisfaction	100%	100%	100%
Services	index				

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub	Key output	Key performance indicators	Planned Targets		
Programme			2023/24	2024/25	2025/26
Sub Programme:	Sub Programme: Monitoring, Evaluation and Reporting				
Economic	Key performance indicators	No. of reports and field visits as	1	1	1
planning &	prepared	key performance indicators.			
Budgeting	Electronic County	Upgrading of Electronic County	1	-	-
	Information Monitoring and	Information Monitoring and			
	Evaluation System (e-CIMES)	Evaluation System (e-CIMES)			
	installed and operationalized	installed and operationalized			
	Electronic statistical	% of the database updated	100	100	100
	database systems installed				
	and operationalized				

Sub	Key output	Key performance indicators	Planned Ta		
Programme			2023/24	2024/25	2025/26
	Statistical surveys	No. of surveys done	1	1	1
	undertaken, and data				
	analysis carried out				
Sub Programme	: Economic Planning & Budgeting				
Economic	Legal and regulatory	No. of appropriation bills	1	1	1
Planning &	frameworks adhered	generated			
Budgeting	Annual development Plans	No. of annual development	1	1	1
	(ADP) developed	Plans developed			
	County Budget Review and	No. Budget review and outlook	1	1	1
	Outlook Paper (CBROP)	paper prepared			
	prepared				
	County Fiscal Strategy Paper	No. County Fiscal Strategy	1	1	1
	(CFSP) Prepared	Paper Prepared			
	Programme Based Budgets	No. of programme-based	1	1	1
	(PBB) developed	budgets developed			
Sub Programme	: Accounting services				
Accounting	Integrated IFMIS support	No. of modules implemented.	5	6	6
Services.	functions fully				
	operationalized				
	Hyperion system	No of system implemented	1	1	1
Sub Programme	: Supply Chain Management				_
Procurement	Software systems acquired	Upgrading of e-Procurement	1	-	-
		software in operation.			
	Inventory Storage blocks	No. of inventory stores	1	-	-
	constructed	constructed			
	Legal and regulatory	% of procurement to PWDs,	30%	30%	30%
	requirements complied with	Women and Youth (AGPO)			
	: Revenue Management Services		T		
Revenue	Revenue collection systems	Percentage of revenue	85	95	100
	Automated	collected using POS gadgets			
	Revenue software installed	Software upgrading and	1	-	-
	and operationalized	operationalized			

PART F: Summary of Expenditure by Programmes for 2023/2024-2025/2026

	FINA	NCIAL YEAR 2023/202	24
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
Programme	KShs.	KSh	5.
0505014360 SP 5.1 General administration and support			
services	176,257,117	176,257,117	0
0505004360 P 5. General administration and support services	176,257,117	176,257,117	0
0506024360 SP 6.2 Economic Planning & Budgeting	12,822,103	12,822,103	0
0506034360 SP 6.3 Accounting services	6,906,987	6,906,987	0
0506044360 SP 6.4 Supply Chain Management	3,473,262	3,473,262	0
0506054360 SP 6.5 Revenue Management Services	17,272,235	17,272,235	0
0506004360 P 6. Financial Management	40,474,587	40,474,587	0
0507014360 SP 7.1 General administration, planning and			0
support services	2,414,180	2,414,180	
0507004360 P 7. General administration, planning and			0
support services	2,414,180	2,414,180	
Total Expenditure for Vote 4363000000 MINISTRY OF			0
FINANCE AND ECONOMIC PLANNING	219,145,884	219,145,884	

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

		FY 2023/2024	
	Approved Supp 1 Supplementa Estimates Estimates		Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Current Expenditure	219,145,884	219,145,884	0
Compensation to Employees	167,074,771	167,074,771	0
Use of Goods and Services	45,992,261	45,992,261	0
Other Recurrent	6,078,852	6,078,852	0
Total Expenditure	219,145,884	219,145,884	0

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

		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	176,257,117	176,257,117	0
Compensation to Employees	167,074,771	167,074,771	0
Use of Goods and Services	4,453,494	4,453,494	0
Other Recurrent	4,728,852	4,728,852	0
Total Expenditure	176,257,117	176,257,117	0
0505004360 P 5. General administration an	d support services		
Current Expenditure	176,257,117	176,257,117	0
Compensation to Employees	167,074,771	167,074,771	0
Use of Goods and Services	4,453,494	4,453,494	0
Other Recurrent	4,728,852	4,728,852	0
Total Expenditure	176,257,117	176,257,117	0
0506024360 SP 6.2 Economic Planning & Bu	ıdgeting		
Current Expenditure	12,822,103	12,822,103	0
Use of Goods and Services	12,822,103	12,822,103	0
Total Expenditure	12,822,103	12,822,103	0
0506034360 SP 6.3 Accounting services			
Current Expenditure	6,906,987	6,906,987	0
Use of Goods and Services	6,906,987	6,906,987	0
Total Expenditure	6,906,987	6,906,987	0
0506044360 SP 6.4 Supply Chain Manageme	ent		
Current Expenditure	3,473,262	3,473,262	0
Use of Goods and Services	3,473,262	3,473,262	0
Total Expenditure	3,473,262	3,473,262	0
0506054360 SP 6.5 Revenue Management S	Services		
Current Expenditure	17,272,235	17,272,235	0
Use of Goods and Services	15,922,235	15,922,235	0
Other Recurrent	1,350,000	1,350,000	0
Total Expenditure	17,272,235	17,272,235	0
0506004360 P 6. Financial Management			
Current Expenditure	40,474,587	40,474,587	0
Use of Goods and Services	39,124,587	39,124,587	0
Other Recurrent	1,350,000	1,350,000	C
Total Expenditure	40,474,587	40,474,587	C

0507014360 SP 7.1 General administration	n, planning and support servi	ces	
Current Expenditure	2,414,180	2,414,180	0
Use of Goods and Services	2,414,180	2,414,180	0
Total Expenditure	2,414,180	2,414,180	0
0507004360 P 7. General administration,	planning and support services	S	
Current Expenditure	2,414,180	2,414,180	0
Use of Goods and Services	2,414,180	2,414,180	0
Total Expenditure	2,414,180	2,414,180	0
Total Programmes			
Current Expenditure	219,145,884	219,145,884	0
Compensation to Employees	167,074,771	167,074,771	0
Use of Goods and Services	45,992,261	45,992,261	0
Other Recurrent	6,078,852	6,078,852	0
Total Expenditure	219,145,884	219,145,884	0

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

		FINANCIAL YEAR 2023/2024		
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
4363000101				
Finance and				
Planning				
Headquarters	2110100 Basic Salaries - Permanent Employees	125,692,363		-
	2110101 Basic Salaries - Civil Service	125,692,363		-
	2110200 Basic Wages - Temporary Employees	1,321,107		-
	2110202 Casual Labour - Others	1,321,107	1	-
	2110300 Personal Allowance - Paid as Part of Salary	40,061,301		-
	2110301 House Allowance	15,979,701	15,979,701	
	2110307 Hardship Allowance	19,427,800	19,427,800	
	2110314 Transport Allowance	4,653,800	4,653,800	-
	2110320 Leave Allowance	-	-	-
	2110400 Personal Allowances paid as			-
	Reimbursements	-	-	
	2110405 Telephone Allowance	-	-	-
	2120100 Employer Contributions to Compulsory			-
	National Social Security Schemes	-	-	
	2120101 Employer Contributions to National Social			-
	Security Fund	-	-	
	2120102 Employer Contributions to Local			-
	Government Security Fund	-	-	
	2210100 Utilities Supplies and Services	50,000		
	2210101 Electricity	50,000		
	2210200 Communication, Supplies and Services	50,000	50,000	
	2210201 Telephone, Telex, Facsimile and Mobile			-
	Phone Services	50,000	50,000	
	2210300 Domestic Travel and Subsistence, and			-
	Other Transportation Costs	1,950,000	1,950,000	
	2210301 Travel Costs (airlines, bus, railway, mileage			-
	allowances, etc.)	1,050,000	1,050,000	
	2210302 Accommodation - Domestic Travel	900,000	900,000	-
	2210700 Training Expenses	120,000	120,000	-

		FINA	NCIAL YEAR 202	3/2024
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210715 Kenya School of Government	120,000	120,000	
	2210800 Hospitality Supplies and Services	83,494	83,494	
	2210801 Catering Services (receptions),			
	Accommodation, Gifts, Food and Drinks	83,494	83,494	
	2210900 Insurance Costs	700,000		
	2210904 Motor Vehicle Insurance	100,000		
	2210999 Insurance Costs - Other (Budge	600,000		
	2211100 Office and General Supplies and Services	100,000		
	2211101 General Office Supplies (papers, pencils,	200,000	200,000	
	forms, small office equipment	50,000	50,000	
	2211102 Supplies and Accessories for Computers and	30,000	30,000	
	Printers	50,000	50,000	
	2211200 Fuel Oil and Lubricants	600,000		
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	600,000		
	2220100 Routine Maintenance - Vehicles and Other	000,000	000,000	
		100,000	100,000	
	Transport Equipment	100,000		
	2220101 Maintenance Expenses - Motor Vehicles			
	2220200 Routine Maintenance - Other Assets	700,000	700,000	
	2220205 Maintenance of Buildings and Stations Non-Residential	700,000	700,000	
	2710100 Government Pension and Retirement Benefits	1,578,852	1,578,852	
	2710105 Gratuity - Ministers	1,578,852	1,578,852	
	2810200 Civil Contingency Reserves	3,000,000	3,000,000	
	2810205 Emergency Fund	3,000,000	3,000,000	
	3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	
ĺ	3111002 Purchase of Computers, Printers and other			
	IT Equipment	150,000	150,000	
	GROSS EXPENDITURE	176,257,117		
	NET EXPENDITURE	176,257,117		
4363000100 Finance and				
Planning	NET EXPENDITURE	176,257,117	176,257,117	
4363000201				
Economic				
Planning and	2210300 Domestic Travel and Subsistence, and			
Budget	Other Transportation Costs	9,627,000	9,627,000	
	2210301 Travel Costs (airlines, bus, railway, mileage			
	allowances, etc.)	300,000		
	2210302 Accommodation - Domestic Travel	2,227,000	2,227,000	
	2210303 Daily Subsistence Allowance	2,800,000	2,800,000	
	2210310 Field Operational Allowance	2,500,000	2,500,000	
	2210399 Domestic Travel and Subs Others	1,800,000		
	2210500 Printing , Advertising and Information			
	Supplies and Services	223,000	223,000	
	2210502 Publishing and Printing Services	50,000		
	2210504 Advertising, Awareness and Publicity			
	Campaigns	173,000	173,000	

		FINA	NCIAL YEAR 202	3/2024
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	352,103		
	2210715 Kenya School of Government	150,000		
	2210799 Training Expenses - Other (Bud	202,103		
	2210800 Hospitality Supplies and Services	2,060,000		
	2210801 Catering Services (receptions),	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Accommodation, Gifts, Food and Drinks	460,000	460,000	
	2210802 Boards, Committees, Conferences and	,	,	
	Seminars	1,600,000	1,600,000	
	2211100 Office and General Supplies and Services	500,000		
	2211101 General Office Supplies (papers, pencils,	353,555	555,555	
	forms, small office equipment	300,000	300,000	
	2211102 Supplies and Accessories for Computers and	353,555	555,555	
	Printers	200,000	200,000	
	2211300 Other Operating Expenses	60,000	· · · · · ·	
	2211306 Membership Fees, Dues and Subscriptions	20,000	23,230	
	to Professional and Trade Bodies	60,000	60,000	
	GROSS EXPENDITURE	12,822,103		
	NET EXPENDITURE	12,822,103		
4363000200	NET EXICITORE	12,022,103	12,022,103	
Economic				
Planning and				
Budget	NET EXPENDITURE	12,822,103	12,822,103	
4363000403				
Accounting				
Services	2210100 Utilities Supplies and Services	50,000	50,000	
	2210101 Electricity	50,000		
	2210300 Domestic Travel and Subsistence, and		23,222	
	Other Transportation Costs	4,100,000	4,100,000	
	2210301 Travel Costs (airlines, bus, railway, mileage	,,	,,	
	allowances, etc.)	1,300,000	1,300,000	
	2210302 Accommodation - Domestic Travel	1,000,000		
	2210303 Daily Subsistence Allowance	1,800,000		
	2210500 Printing , Advertising and Information	_,	_,	
	Supplies and Services	141,987	141,987	
	2210502 Publishing and Printing Services	141,987		
	2210700 Training Expenses	1,115,000		
	2210715 Kenya School of Government	315,000		
	2210799 Training Expenses - Other (Bud	800,000		
	2210800 Hospitality Supplies and Services	600,000		
	2210801 Catering Services (receptions),	550,000	300,000	
	Accommodation, Gifts, Food and Drinks	300,000	300,000	
	2210802 Boards, Committees, Conferences and	230,000	300,000	
	Seminars	300,000	300,000	
	2211100 Office and General Supplies and Services	500,000		
	2211101 General Office Supplies (papers, pencils,	300,000	353,555	
	forms, small office equipment	300,000	300,000	
	2211102 Supplies and Accessories for Computers and	230,000	300,000	
	Printers	200,000	200,000	
	2211300 Other Operating Expenses	400,000		

		FINA	3/2024	
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
30B-READ	IIILE	KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions	K3H3.	KSIIS.	K3IIS.
	to Professional and Trade Bodies	300,000	300,000	
	2211399 Other Operating Expenses - Oth	100,000		
	GROSS EXPENDITURE	6,906,987	6,906,987	
	NET EXPENDITURE	6,906,987	6,906,987	
4363000400	NET EXI ENDITORE	0,500,507	0,500,507	
Accounting	NET EXPENDITURE	6,906,987	6,906,987	
4363000701 KDSP		0,000,00	0,000,00	
Headquarters	2210800 Hospitality Supplies and Services	2,414,180	2,414,180	
1	2210802 Boards, Committees, Conferences and	, , ,	, , , , , ,	
	Seminars	2,414,180	2,414,180	
	GROSS EXPENDITURE	2,414,180		
	NET EXPENDITURE	2,414,180	2,414,180	
4363000700				
Kenya Devolution				
Support				
Programme	NET EXPENDITURE	2,414,180	2,414,180	
4363000901				
Revenue	2210300 Domestic Travel and Subsistence, and			
Management	Other Transportation Costs	7,662,336	7,662,336	
	2210301 Travel Costs (airlines, bus, railway, mileage			
	allowances, etc.)	150,000		
	2210302 Accommodation - Domestic Travel	912,336	-	
	2210303 Daily Subsistence Allowance	1,100,000		
	2210309 Field Allowance	2,500,000	2,500,000	
	2210310 Field Operational Allowance	3,000,000	3,000,000	
	2210500 Printing, Advertising and Information			
	Supplies and Services	400,000		
	2210502 Publishing and Printing Services	400,000	-	
	2210700 Training Expenses	227,332	227,332	
	2210715 Kenya School of Government	227,332	227,332	
	2210800 Hospitality Supplies and Services	248,967	248,967	
	2210801 Catering Services (receptions),			
	Accommodation, Gifts, Food and Drinks	148,967	148,967	
	2210802 Boards, Committees, Conferences and	400.000	100.000	
	Seminars	100,000	100,000	
	2211100 Office and General Supplies and Services	550,000	550,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	350,000	•
	2211102 Supplies and Accessories for Computers and	330,000	330,000	
	Printers	200,000	200,000	
	2211200 Fuel Oil and Lubricants	1,100,000	,	
	2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport	1,100,000	1,100,000	
	2211300 Other Operating Expenses	33,600	33,600	
	2211300 Other Operating Expenses 2211306 Membership Fees, Dues and Subscriptions	33,000	33,000	
	to Professional and Trade Bodies	33,600	33,600	
	2220100 Routine Maintenance - Vehicles and Other	33,000	33,000	
	Transport Equipment	500,000	500,000	
	2220101 Maintenance Expenses - Motor Vehicles	500,000		

	Approved		Amount of
l l		Aillouill	
	Supp 1	Supplementary	increase or
TITLE	Estimates	2 Estimates	decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,200,000	5,200,000	
2220205 Maintenance of Buildings and Stations			
Non-Residential	100,000	100,000	
2220210 Maintenance of Computers, Software, and			
Networks	5,100,000	5,100,000	
3110700 Purchase of Vehicles and Other Transport			
Equipment	1,200,000	1,200,000	
3110704 Purchase of Bicycles and Motorcycles	1,200,000	1,200,000	
3111000 Purchase of Office Furniture and General			
Equipment	150,000	150,000	
3111002 Purchase of Computers, Printers and other			
IT Equipment	150,000	150,000	
GROSS EXPENDITURE	17,272,235	17,272,235	
NET EXPENDITURE	17,272,235		
	, ,		
NET EXPENDITURE	17,272,235	17,272,235	
2210200 Communication, Supplies and Services	120,000	120,000	
2210202 Internet Connections	120,000	1	
2210300 Domestic Travel and Subsistence, and		,	
-	1.000.000	1.000.000	
	_,,,,,,,,	_,	
, , , , , ,	500.000	500.000	
	223,223	300,000	
= =	300.000	300.000	
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		1	_
	-		
,			
<u> </u>			
	650,000	650,000	
	250,000	250,000	
	250,000	250,000	
	400,000	400,000	
	-		
·			
	405,000	405,000	
· · · · · · · · · · · · · · · · · · ·	100.000	100 000	
-			
NET EXPENDITURE	3,473,262	3,473,262	
	0		
NET EXPENDITURE TOTAL NET EXPENDITURE FOR VOTE 4363000000	3,473,262	3,473,262	
	2220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 3110700 Purchase of Vehicles and Other Transport Equipment 3110704 Purchase of Bicycles and Motorcycles 3111000 Purchase of Office Furniture and General Equipment 3111002 Purchase of Computers, Printers and other IT Equipment GROSS EXPENDITURE NET EXPENDITURE NET EXPENDITURE 2210200 Communication, Supplies and Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 2210302 Accommodation - Domestic Travel 2210500 Printing , Advertising and Information Supplies and Services 2210599 Printing, Advertising - Other 2210700 Training Expenses 2210715 Kenya School of Government 2210799 Training Expenses - Other (Bud 2211100 Office and General Supplies and Services 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211102 Supplies and Accessories for Computers and Printers 2211200 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211300 Other Operating Expenses 2211300 Other Operating Expenses 2211309 Other Operating Expenses 2211309 Other Operating Expenses - Oth GROSS EXPENDITURE NET EXPENDITURE	220200 Routine Maintenance - Other Assets 220205 Maintenance of Buildings and Stations Non-Residential 2220210 Maintenance of Computers, Software, and Networks 5,100,000 3110700 Purchase of Vehicles and Other Transport Equipment 1,200,000 3110700 Purchase of Bicycles and Motorcycles 1,200,000 3111000 Purchase of Office Furniture and General Equipment 150,000 3111002 Purchase of Computers, Printers and other IT Equipment 150,000 GROSS EXPENDITURE 17,272,235 NET EXPENDITURE 17,272,235 NET EXPENDITURE 17,272,235 NET EXPENDITURE 17,272,235 2210200 Communication, Supplies and Services 2210202 Internet Connections 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 500,000 2210302 Accommodation - Domestic Travel 2210509 Printing , Advertising and Information Supplies and Services 300,000 2210599 Printing, Advertising - Other 2210700 Training Expenses 775,000 2210790 Training Expenses 775,000 2210790 Training Expenses 775,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2210709 Training Expenses 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211100 Fuel Oil and Lubricants 2211201 Refined Fuels and Lubricants for Transport 2211300 Other Operating Expenses 405,000 2211309 Other Operating Expenses 405,000 2211399 Other Operating Expenses - Oth 221399 Other Operating Expenses - Oth 225,000 2211399 Other Operating Expenses - Oth	2220200 Routine Maintenance - Other Assets 5,200,000 5,200,000 2220205 Maintenance of Buildings and Stations Non-Residential 100,000 100,000 100,000 2220210 Maintenance of Computers, Software, and Networks 5,100,000 5,100,000 3110700 Purchase of Vehicles and Other Transport Equipment 1,200,000 1,200,000 3111000 Purchase of Bicycles and Motorcycles 1,200,000 1,200,000 3111000 Purchase of Office Furniture and General Equipment 150,000 150,000 3111002 Purchase of Computers, Printers and other IT Equipment 150,000 150,000 150,000 3111002 Purchase of Computers, Printers and other IT Equipment 17,272,235 17,272,

1.4 4373 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE SUB-SECTOR

PART A: Vision

A leader in transforming the delivery of human resource and services in the public sector.

PART B: Mission

To provide quality public services in a timely and competent manner, and to work with the cooperation of all units to create a vibrant and healthy physical, social, and economic environment.

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, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

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. County Administration and Devolution	To provide leadership in governance and management of county government affairs
P 3. Public Service, Communication, ICT and Corporate Affairs	To champion for efficient and effective service delivery

PART E: Summary of Programme Outputs and Performance Indicators for FY 2023/2024-2025/2026 Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

Delivery Key Output Unit			Performance	Planned Targets			
Unit				Indicators	2023/2024	2024/2025	2025/2026
	Sub Programme SP. 1.1 General Administration and Support Services						
ICT & Public Service		roved quality vice delivery		Customer satisfaction index	100%	100%	100%

Programme: P.2 County Administration and Devolution

Outcomes:

- 1. improved coordination and administration of services
- 2. Informed citizenry
- 3. Improved service delivery

Deliver y Unit	Sub Progra		Кеу	Targ ets	Plann Target	
	mme	Key Output	Performance Indicators	2023 /202 4	2024 /202 5	2025 /202 6
Public Service	SP2. Coordi	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
Manag ement	nation of	Standard Operating	No. of SOPs developed	5	10	5
and	govern	Procedures (SOPs)	No. of procedure operationalized	5	10	5
County Admini	ment functio	Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	2	4
stratio	ns	ward offices	No. of ward offices furnished and equipped	2	6	6
n	SP3. Alcohol ic	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
	drinks control	individual and group counselling	No. of individual and group counselling done	3000	2	2
		Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	1	1
		sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	5	35
	SP3. Citizen	Accountability Mechanisms	No. of accountability forums held	2	2	2
	partici pation	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
	and Civic	Civic education engagements	No of sensitizations done	20	20	20
	Educati on	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	10	10
		WDC/SLDC Supervision	No. of reports submitted	80	80	80

Deliver y Unit	Sub Progra		Кеу	Targ ets	Plann Target	
	mme	Key Output	Performance Indicators	2023 /202 4	2024 /202 5	2025 /202 6
	SP4.	Administrative infrastructure development	No. of sub county offices constructed	2	0	0
	County Admini	Refurbished ward offices	No of offices refurbished	5	5	5
	stratio	Fencing of sub county and ward offices	No of offices fenced	0	3	4
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforc	Compliance	% of compliance rates of business and individuals	100	100	100
	ement	Enforcement Actions	No. of enforcement actions done	6	6	6
	and compli ance	Enforcement services	No. of assorted equipment purchased	50	50	50

Programme 3: Public Service, Communication, ICT and Corporate Affairs

Outcome: 1. Enhanced efficiency and effectiveness of county services

- 2. Reduced prevalence of alcohol and substance abuse
- 3. Efficient and effective communication of Government information.
- 4. increased adoption of ICT infrastructure in services rendered

Deliver	Cub Ducquemen	Kou Quitmut	Kay Danfayna and Indicators	Target s	Planned	Targets
y Unit	Sub Programme	Key Output	Key Performance Indicators	2023/2 024	2024/2 025	2025/2 026
Public Service	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
Manag ement		Innovation hubs	No of Hubs equipped and integrated	1	23	23
and County		Automation of Systems	No of services automated	1	30	30
Admini stration		Fibre network extension	No of KM covered	700	60	60
		Internet Hotspots established	No of internet hotspots established	2	2	2
		Digital literacy training done	No of people trained on use of ICT	200	1	1
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0
		Interns recruited and deployed	No. of interns recruited and deployed	200	200	200
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
		initiated	No. of employee welfare programs implemented	5	5	5

Deliver	Cal Barrers	Kara Outrant	K. D. f	Target s	Planned Targets	
y Unit	Sub Programme	Key Output	Key Performance Indicators	2023/2 024	2024/2 025	2025/2 026
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure	Payroll registry established	0	1	0
		development	no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication	County Information	No of libraries established and equipped	1	1	1
	Corporate Affairs	documentation centre	No. of users accessing the documentation centre	11000	1200	1500
			No of radio civic education programs	10	10	10
			% Of area coverage reached	50	50	70
			No of calls handled and processed at the call centre	10,000	15,000	20,000
		Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,00 0	100,00 0	100,00 0

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

	FINANCIAL YEAR 2023/2024			
	Approved			
	Supp 1	Supplementary	Change in	
	Estimates	2 Estimates	Estimates	
Programme	KShs.	KSh	5.	
0503014360 SP 3.1 General administration and support services	3,258,000	3,258,000	0	
0503004360 P 3. General administration and support services	3,258,000	3,258,000	0	
0514034360 SP14.3 Citizen participation and Civic Education	500,000	500,000	0	
0514044360 SP14.4 County Administration	326,148,448	326,148,448	0	
0514054360 SP14.5 Enforcement and Compliance	808,000	808,000	0	
0514004360 P14. County Administration and Devolution	327,456,448	327,456,448	0	
0515014360 SP15.1 ICT services	11,704,121	11,704,121	0	
0515024360 SP15.2 Human Resource Management	650,000	650,000	0	
0515034360 SP15.3 Payroll Management	1,000,000	1,000,000	0	

0515054360 SP15.5 County Communication Corporate Affairs	750,000	750,000	0
0515004360 P15. Public Service, Communication, ICT and Corporate			0
Affairs	14,104,121	14,104,121	
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT			0
AND COUNTY ADMINISTRATION	344,818,569	344,818,569	

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

	FY 2023/2024				
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates		
Economic Classification	KShs.	KShs.	KShs.		
Current Expenditure	315,721,588	315,721,588	0		
Compensation to Employees	275,573,136	275,573,136	0		
Use of Goods and Services	39,185,969	39,185,969	0		
Other Recurrent	962,483	962,483	0		
Capital Expenditure	29,096,981	29,096,981	0		
Acquisition of Non-Financial Assets	14,749,140	14,749,140	0		
Other Development	14,347,841	14,347,841	0		
Total Expenditure	344,818,569	344,818,569	0		

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FY 2023/2024

0503014360 SP 3.1 General administration	and support services		•
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	3,258,000	3,258,000	0
Use of Goods and Services	3,068,000	3,068,000	0
Other Recurrent	190,000	190,000	0
Total Expenditure	3,258,000	3,258,000	0
0503004360 P 3. General administration a	nd support services		
Current Expenditure	3,258,000	3,258,000	0
Use of Goods and Services	3,068,000	3,068,000	0
Other Recurrent	190,000	190,000	0
Total Expenditure	3,258,000	3,258,000	0
0514034360 SP14.3 Citizen participation a	nd Civic Education		
Current Expenditure	500,000	500,000	0
Use of Goods and Services	500,000	500,000	0
Capital Expenditure	0	0	0
Other Development	0	0	0
Total Expenditure	500,000	500,000	0
0514044360 SP14.4 County Administration	ı		
Current Expenditure	308,051,467	308,051,467	0
Compensation to Employees	275,573,136	275,573,136	0
Use of Goods and Services	32,159,969	32,159,969	0
Other Recurrent	318,362	318,362	0
Capital Expenditure	18,096,981	18,096,981	0
Acquisition of Non-Financial Assets	3,749,140	3,749,140	0
Other Development	14,347,841	14,347,841	0
Total Expenditure	326,148,448	326,148,448	0

0514054360 SP14.5 Enforcement and Com	pliance		
Current Expenditure	808,000	808,000	0
Use of Goods and Services	808,000	808,000	0
Total Expenditure	808,000	808,000	0
0514004360 P14. County Administration ar		,	
Current Expenditure	309,359,467	309,359,467	0
Compensation to Employees	275,573,136	275,573,136	0
Use of Goods and Services	33,467,969	33,467,969	0
Other Recurrent	318,362	318,362	0
Capital Expenditure	18,096,981	18,096,981	0
Acquisition of Non-Financial Assets	3,749,140	3,749,140	0
Other Development	14,347,841	14,347,841	0
Total Expenditure	327,456,448	327,456,448	0
0515014360 SP15.1 ICT services	, ,	, ,	
Current Expenditure	704,121	704,121	0
Use of Goods and Services	250,000	250,000	0
Other Recurrent	454,121	454,121	0
Capital Expenditure	11,000,000	11,000,000	0
Acquisition of Non-Financial Assets	11,000,000	11,000,000	0
Total Expenditure	11,704,121	11,704,121	0
0515024360 SP15.2 Human Resource Mana		11,704,121	
Current Expenditure	650,000	650,000	0
Use of Goods and Services	650,000	650,000	0
Capital Expenditure	0	030,000	0
Other Development	0	0	0
Total Expenditure	650,000	650,000	0
0515034360 SP15.3 Payroll Management	030,000	030,000	
Current Expenditure	1,000,000	1,000,000	0
Use of Goods and Services	1,000,000	1,000,000	0
Total Expenditure	1,000,000	1,000,000	0
0515054360 SP15.5 County Communication		1,000,000	
Current Expenditure	750,000	750,000	0
Use of Goods and Services	750,000	750,000	0
Total Expenditure	750,000	750,000	0
0515004360 P15. Public Service, Communic	-		
Current Expenditure	3,104,121	3,104,121	0
Use of Goods and Services	2,650,000	2,650,000	0
Other Recurrent	454,121	454,121	0
Capital Expenditure	11,000,000	11,000,000	0
Acquisition of Non-Financial Assets	11,000,000	11,000,000	0
Other Development	0	11,000,000	0
Total Expenditure	14,104,121	14,104,121	0
Total Programmes	14,104,121	14,104,121	0
Current Expenditure	215 721 500	215 721 500	^
	315,721,588	315,721,588	0
Compensation to Employees	275,573,136	275,573,136	
Use of Goods and Services	39,185,969	39,185,969	0
Other Recurrent	962,483	962,483	0
Capital Expenditure	29,096,981	29,096,981	0
Acquisition of Non-Financial Assets	14,749,140	14,749,140	0
Other Development	14,347,841	14,347,841	0

Total Expenditure 344,818,569 344,818,569 0

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

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved		Amount of
		Supp 1	Supplementary	
		Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
4373000101	2110100 Basic Salaries - Permanent Employees	139,804,196	139,804,196	0
ICT	2110300 Personal Allowance - Paid as Part of Salary	13,166,191		0
Headquarters	2110301 House Allowance	4,406,959		0
	2110307 Hardship Allowance	6,943,804	6,943,804	0
	2110309 Special Duty Allowance	-	-	0
	2110310 Top-up Allowance	-	-	0
	2110314 Transport Allowance	1,815,428	1,815,428	0
	2110320 Leave Allowance	-	-	0
	2110400 Personal Allowances paid as Reimbursements	25,200	25,200	0
	2110405 Telephone Allowance	25,200	25,200	0
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	0
	2120101 Employer Contributions to National Social Security Fund	-	-	0
	2120103 Employer Contribution to Staff Pensions Scheme	-	-	0
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	122,577,549	122,577,549	0
	2120201 Employer Contributions to National Social and Health Insurance Scheme	122,577,549	122,577,549	0
	2210200 Communication, Supplies and Services	320,000	320,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	320,000	0
	2210300 Domestic Travel and Subsistence, and Other	870,000	870,000	0
	Transportation Costs			_
	2210303 Daily Subsistence Allowance	870,000	870,000	0
	2210500 Printing, Advertising and Information Supplies and Services	150,000		0
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	,	0
	2210700 Training Expenses	210,000		
	2210716 Human Resource Reforms	150,000		0
	2210799 Training Expenses - Other (Bud	60,000		0
	2210800 Hospitality Supplies and Services	230,000		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	230,000	0
	2211100 Office and General Supplies and Services	720,000	720,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	720,000	720,000	0
	2211200 Fuel Oil and Lubricants	150,000	150,000	0
	2211201 Refined Fuels and Lubricants for Transport	150,000	150,000	0
	2710100 Government Pension and Retirement Benefits	318,362	318,362	0
	2710102 Gratuity - Civil Servants	318,362	318,362	0
	3111100 Purchase of Specialised Plant, Equipment and Machinery	454,121	454,121	0
	3111111 Purchase of ICT networking and Communications Equipment	454,121	454,121	0
	GROSS EXPENDITURE	278,995,619	278,995,619	0

	NET EXPENDITURE	278,995,619	278,995,619	0
4373000100	NET EXPENDITURE	278,995,619	278,995,619	0
ICT			, ,	
4373000201	2210200 Communication, Supplies and Services	150,000	150,000	0
Public Service	2210201 Telephone, Telex, Facsimile and Mobile Phone	150,000	150,000	0
Management	Services			
Headquarters	2210300 Domestic Travel and Subsistence, and Other	1,400,000	1,400,000	0
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage	400,000	400,000	0
	allowances, etc.)			
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0
	2210700 Training Expenses	390,000	390,000	0
	2210715 Kenya School of Government	390,000	390,000	0
	2210800 Hospitality Supplies and Services	168,000	168,000	0
	2210801 Catering Services (receptions), Accommodation,	168,000	168,000	0
	Gifts, Food and Drinks		,	
	2211100 Office and General Supplies and Services	100,000	100,000	0
	2211101 General Office Supplies (papers, pencils, forms,	100,000	100,000	0
	small office equipment	100,000	200,000	· ·
	2211200 Fuel Oil and Lubricants	560,000	560,000	0
	2211201 Refined Fuels and Lubricants for Transport	560,000	560,000	0
	2220100 Routine Maintenance - Vehicles and Other	300,000	300,000	0
	Transport Equipment	300,000	300,000	J
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	0
	3111000 Purchase of Office Furniture and General	190,000	190,000	0
	Equipment	130,000	130,000	J
	3111002 Purchase of Computers, Printers and other IT	190,000	190,000	0
	Equipment	130,000	130,000	J
	GROSS EXPENDITURE	3,258,000	3,258,000	0
	NET EXPENDITURE	3,258,000	3,258,000	0
4373000200	NET EXPENDITURE	3,258,000	3,258,000	0
Public Service		3,230,000	3,230,000	J
Management				
4373000301	2210100 Utilities Supplies and Services	450,000	450,000	0
County	2210101 Electricity	300,000	300,000	0
-	2210102 Water and sewerage charges	150,000	150,000	0
	2210200 Communication, Supplies and Services	70,000	70,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone	70,000	70,000	0
	Services	7 0,000	, 0,000	· ·
	2210300 Domestic Travel and Subsistence, and Other	28,057,253	28,057,253	0
	Transportation Costs	20,007,200	20,007,200	· ·
	2210303 Daily Subsistence Allowance	200,000	200,000	0
	2210310 Field Operational Allowance	27,857,253	27,857,253	0
	2210800 Hospitality Supplies and Services	100,000	100,000	0
	2210801 Catering Services (receptions), Accommodation,	100,000	100,000	0
	Gifts, Food and Drinks	100,000	100,000	
	2210900 Insurance Costs	1,340,000	1,340,000	0
	2210901 Group Personal Insurance	990,000	990,000	0
	2210901 Gloup Felsonal Historice 2210904 Motor Vehicle Insurance	350,000	350,000	0
	2211000 Specialised Materials and Supplies	50,000	50,000	0
	2211000 Specialised Materials and Supplies 2211006 Purchase of Workshop Tools, Spares and Small			0
	Equipment	50,000	50,000	U
		2 120 000	2 120 000	•
	2211100 Office and General Supplies and Services	2,130,000	2,130,000	0

	2211101 General Office Supplies (papers, pencils, forms,	100,000	100,000	0
	small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and	30,000	30,000	0
	Services	30,000	30,000	Ü
	2211199 Office and General Supplies -	2,000,000	2,000,000	0
	2211200 Fuel Oil and Lubricants	908,000	908,000	0
	2211201 Refined Fuels and Lubricants for Transport	908,000	908,000	0
	2220100 Routine Maintenance - Vehicles and Other	150,000	150,000	0
	Transport Equipment			
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	0
	2220200 Routine Maintenance - Other Assets	212,716	212,716	0
	2220205 Maintenance of Buildings and Stations Non-	212,716	212,716	0
	Residential			
	GROSS EXPENDITURE	33,467,969	33,467,969	0
	NET EXPENDITURE	33,467,969	33,467,969	0
4373000300	NET EXPENDITURE	33,467,969	33,467,969	0
County	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC	315,721,588	315,721,588	0
Administration	SERVICE MANAGEMENT AND COUNTY ADMINISTRATION			

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

		FINAI	NCIAL YEAR 202	3/2024
HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4373000201 Public	2110200 Basic Wages - Temporary Employees	-	-	0
Service	2110299 Basic Wages - Temporary -Other	-	-	0
Management	3110500 Construction and Civil Works	11,000,000	11,000,000	0
Headquarters	3110504 Other Infrastructure and Civil Works	11,000,000	11,000,000	0
	3111100 Purchase of Specialised Plant, Equipment	-	-	0
	and Machinery			
	3111111 Purchase of ICT networking and	-	-	0
	Communications Equipment			
	GROSS EXPENDITURE	11,000,000	11,000,000	0
	NET EXPENDITURE	11,000,000	11,000,000	0
4373000200 Public	NET EXPENDITURE	11,000,000	11,000,000	0
Service				
Management				
4373000301	2210200 Communication, Supplies and Services	-	-	0
County	2210202 Internet Connections	-	-	0
Administration	2210300 Domestic Travel and Subsistence, and	14,347,841	14,347,841	0
	Other Transportation Costs			
	2210310 Field Operational Allowance	14,347,841	14,347,841	0
	3110300 Refurbishment of Buildings	284,221	284,221	0
	3110302 Refurbishment of Non-Residential	284,221	284,221	0
	Buildings			
	3110500 Construction and Civil Works	1,514,919		0
	3110504 Other Infrastructure and Civil Works	1,514,919	1,514,919	0
	3111000 Purchase of Office Furniture and General	1,550,000	1,550,000	0
	Equipment			
	3111009 Purchase of other Office Equipment	1,550,000	1,550,000	0

	3111100 Purchase of Specialised Plant, Equipment	400,000	400,000	0
	and Machinery			
	3111111 Purchase of ICT networking and	400,000	400,000	0
	Communications Equipment			
	GROSS EXPENDITURE	18,096,981	18,096,981	0
	NET EXPENDITURE	18,096,981	18,096,981	0
4373000300	NET EXPENDITURE	18,096,981	18,096,981	0
County	TOTAL NET EXPENDITURE FOR VOTE 4373000000	29,096,981	29,096,981	0
Administration	PUBLIC SERVICE MANAGEMENT AND COUNTY			
	ADMINISTRATION			

FY 2023/24 DEVELOPMENT PROJECTS (ADP) PROJECTS

Item	Programme	Sub-programmes	Project Name	Proposed	Ward
Code				Supp 1	
3111009	County Administration and Devolution	County Administration	Ward Office Equipping	500,000	Chepkorio
3111111	County Administration and Devolution	County Administration	Huduma mashinani	100,000	Cherangany/Chebororw
					а
3111111	Public Service, Communication, ICT and Corporate Affairs	ICT services	Ward ICT centre connectivity	350,000	Embobut/Embolot
3110504	County Administration and Devolution	County Administration	Emsoo Ward office	214,919	Emsoo
3110302	County Administration and Devolution	County Administration	Ward office	284,221	Kabiemit
3111111	County Administration and Devolution	County Administration	Huduma mashinani	300,000	Kapsowar
3111009	County Administration and Devolution	County Administration	ward office	1,000,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	ward office	300,000	Kaptarakwa
3111009	County Administration and Devolution	County Administration	Ward Office Equipping and Repair	500,000	Kapyego
3111111	County Administration and Devolution	County Administration	ward ICT centre connectivity	400,000	Lelan
2210310	County Administration and Devolution	County Administration	Huduma mashinani	200,000	Moiben/Kuserwo
2210310	County Administration and Devolution	County Administration	Library Services	100,000	Sambirir
3110504	County Administration and Devolution	County Administration	ICT Centre	11,000,000	County
			Sub Total	15,249,140	
2210310	County Administration and Devolution	County Administration	Construction	1,999,870	Soy South
2210310	County Administration and Devolution	County Administration	Wiring	200,000	Endo
2210310	County Administration and Devolution	County Administration	Equiping	81,000	Kapchemutwa
2210311	County Administration and Devolution	County Administration	Project supervisions and trainings	11,000,000	County
2210310	County Administration and Devolution	County Administration	Completion of Office	306,971	Sengwer
2210310	County Administration and Devolution	County Administration	Donations	100,000	Cherangany
2210310	County Administration and Devolution	County Administration	Purchase	160,000	Cherangany
			Sub Total	13,847,841	
			Grand Total	29,096,981	

1.5 4374 COUNTY PUBLIC SERVICE BOARD (CPSB)

PART A: Vision

A competent leadership for effective and efficient service delivery.

PART B: Mission

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

PART C: Background Information and Performance Overview

The county public service board is established by an Act of parliament as provided for under Article 235 (1) of the constitution of Kenya and County Government Act, 2012 article 57. Its mandate is to ensure effective and accountable leadership through formulation of administrative and economic policies which will spur human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development. 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 coordinate, recruit, and supervise public servants

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: Improved public service delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub-Progran	Sub-Programme SP.1.1: General administration and support services				
CPSB	Inculcate human resource values and clinics.	No. of clinics held. and reports generated.	12	12	12
CPSB	automation of human resource system	No. of Programmes installed	1	1	1
CPSB	Monitoring and Evaluation of Performance Management	No. of reports developed	1	1	1
CPSB	Employee satisfaction Survey	No of reports developed	1	1	1
CPSB	Sensitization on values and principles.	No of reports developed	1	1	1

CPSB	Skillset Analysis	No of skills inventories	1	1	1
		developed			

PART F: Summary of Expenditure by Programmes, FY 2023/2024-2025/2026

	FINANCIAL YEAR 2023/2024			
	Approved Supplementary Chang			
	Estimates	Estimates	Estimates	
Programme	KShs. KShs.		hs.	
0501014360 SP 1.1 General administration and support				
services	54,546,441	52,046,441	(2,500,000)	
0501004360 P 1. General administration and support				
services	54,546,441	52,046,441	(2,500,000)	
Total Expenditure for Vote 4374000000 COUNTY PUBLIC				
SERVICE BOARD	54,546,441	52,046,441	-2,500,000	

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

	FY 2023/2024			
	Approved Supp 1 Estimates			
Economic Classification	KShs.	KShs.	KShs.	
Current Expenditure	52,046,441	52,046,441	-	
Compensation to Employees	32,619,076	32,619,076	-	
Use of Goods and Services	1,348,739	1,348,739	-	
Other Recurrent	5,968,626	5,968,626	-	
Capital Expenditure	0	0	-	
Acquisition of Non-Financial Assets	0	0	-	
Total Expenditure	52,046,441	52,046,441	-	

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024

0501014360 SP 1.1 General administration a	and support services			
	Пострубности	FY 2023/2024		
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KSI	ns.	
Current Expenditure	52,046,441	52,046,441	-	
Compensation to Employees	32,619,076	32,619,076	-	
Use of Goods and Services	13,458,739	13,458,739	-	
Other Recurrent	5,968,626	5,968,626	-	
Capital Expenditure	0	0	-	
Acquisition of Non-Financial Assets	0	0	-	
Total Expenditure	52,046,441	52,046,441	-	
0501004360 P 1. General administration and	support services			
		FY 2023/2024		
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KShs.		
Current Expenditure	52,046,441	52,046,441	-	
Compensation to Employees	32,619,076	32,619,076	-	
Use of Goods and Services	13,458,739	13,458,739	-	

Other Recurrent	5,968,626	5,968,626	-
Capital Expenditure	0	0	-
Acquisition of Non-Financial Assets	0	0	-
Total Expenditure	52,046,441	52,046,441	-
Total Programmes			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	52,046,441	52,046,441	-
Compensation to Employees	32,619,076	32,619,076	-
Use of Goods and Services	13,458,739	13,458,739	-
Other Recurrent	5,968,626	5,968,626	-
Capital Expenditure	0	0	-
Acquisition of Non-Financial Assets	0	0	-
Total Expenditure	52,046,441	52,046,441	-

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

		FINA	FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved		Amount of		
		Supp 1	Supplementary	increase or		
		Estimates	2 Estimates	decrease		
		KShs.	KShs.	KShs.		
4374000101 County	2110100 Basic Salaries - Permanent Employees	24,633,268	24,633,268	0		
Public Service Board						
Headquarters						
	2110300 Personal Allowance - Paid as Part of Salary	7,104,680	7,104,680	0		
	2110301 House Allowance	3,236,975	3,236,975	0		
	2110307 Hardship Allowance	3,757,705	3,757,705	0		
	2110314 Transport Allowance	110,000	110,000	0		
	2110320 Leave Allowance	-	-	0		
	2110400 Personal Allowances paid as Reimbursements	762,000	762,000	0		
	2110405 Telephone Allowance	762,000	762,000	0		
	2120100 Employer Contributions to Compulsory	119,128	119,128	0		
	National Social Security Schemes					
	2120101 Employer Contributions to National Social	-	-	0		
	Security Fund					
	2120102 Employer Contributions to Local Government	119,128	119,128	0		
	Security Fund					
	2210100 Utilities Supplies and Services	156,000	156,000	0		
	2210101 Electricity	96,000	96,000	0		
	2210102 Water and sewerage charges	60,000	60,000	0		
	2210200 Communication, Supplies and Services	99,000	99,000	0		
	2210201 Telephone, Telex, Facsimile and Mobile Phone	24,000	24,000	0		
	Services					
	2210202 Internet Connections	45,000	45,000	0		
	2210203 Courier and Postal Services	30,000	30,000	0		
	2210300 Domestic Travel and Subsistence, and Other	3,800,000	3,800,000	0		
	Transportation Costs					
	2210301 Travel Costs (airlines, bus, railway, mileage	1,200,000	1,200,000	0		
	allowances, etc.)					
	2210302 Accommodation - Domestic Travel	850,000	850,000			
	2210303 Daily Subsistence Allowance	1,750,000	1,750,000	0		

		FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved		Amount of	
		Supp 1	Supplementary	increase or	
		Estimates	2 Estimates	decrease	
		KShs.	KShs.	KShs.	
	2210500 Printing , Advertising and Information	150,000	150,000	0	
	Supplies and Services				
	2210502 Publishing and Printing Services	150,000	150,000	0	
	2210700 Training Expenses	632,739	632,739	0	
	2210799 Training Expenses - Other (Bud	632,739	632,739	0	
	2210800 Hospitality Supplies and Services	2,768,000	2,768,000	0	
	2210801 Catering Services (receptions),	400,000	400,000	0	
	Accommodation, Gifts, Food and Drinks				
	2210802 Boards, Committees, Conferences and	1,000,000	1,000,000	0	
	Seminars				
	2210809 Board Allowance	1,368,000	1,368,000	0	
	2210900 Insurance Costs	2,947,000	2,947,000	0	
	2210904 Motor Vehicle Insurance	247,000	247,000	0	
	2210910 Medical Insurance	2,700,000	2,700,000	0	
	2211100 Office and General Supplies and Services	1,106,000	1,106,000	0	
	2211101 General Office Supplies (papers, pencils, forms,	900,000	900,000	0	
	small office equipment				
	2211102 Supplies and Accessories for Computers and	206,000	206,000	0	
	Printers				
	2211200 Fuel Oil and Lubricants	850,000	850,000	0	
	2211201 Refined Fuels and Lubricants for Transport	850,000	850,000	0	
	2211300 Other Operating Expenses	650,000	650,000		
	2211306 Membership Fees, Dues and Subscriptions to	400,000	400,000	0	
	Professional and Trade Bodies				
	2211310 Contracted Professional Services	250,000	250,000	0	
	2220100 Routine Maintenance - Vehicles and Other	300,000	300,000	0	
	Transport Equipment				
	2220101 Maintenance Expenses - Motor Vehicles	300,000			
	2710100 Government Pension and Retirement Benefits	3,118,626	3,118,626		
	2710102 Gratuity - Civil Servants	3,118,626	3,118,626		
	3111000 Purchase of Office Furniture and General	2,850,000	2,850,000	0	
	Equipment				
	3111001 Purchase of Office Furniture and Fittings	1,900,000		0	
	3111002 Purchase of Computers, Printers and other IT	950,000	950,000	-	
	Equipment				
	GROSS EXPENDITURE	52,046,441	52,046,441	-	
	NET EXPENDITURE	52,046,441			
4374000100 County	NET EXPENDITURE	52,046,441	52,046,441	-	
Public Service Board					
	TOTAL NET EXPENDITURE FOR VOTE 4374000000	52,046,441	52,046,441	-	
	COUNTY PUBLIC SERVICE BOARD				

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

A modern and interconnected transport infrastructure for efficient movement.

PART B: Mission

To develop world class transport infrastructure and public works.

PART C: Background Information and Performance Overview

The department comprises the following three directorates/sections: Roads, Public Works and Transport services. 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 2022/23 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 more than 100 KM of roads thus additional length to the total road network, general road maintenance of more than 300 KM, 1 bridge, 3 footbridges and 1,200 M of culverts. The significant increase in the length opened is attributed to the in-house use of government machinery from NYS and the Mechanical Transport Fund.

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 unit 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 Design, develop, maintain and rehabilitate county road network for economic development
P.3. Public Works	To design, develop, maintain and rehabilitate safe and cost-effective public buildings and civil works
P.4. Transport Services	To facilitate effective county transportation

PART E: Summary of Programme Output and Performance Indicators for FY 2023/24-2025/26

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance	Pla	anned Targets	
		Indicators	2023/24	2024/25	2025/26
Sub Programme: Gener	al Administration and Support S	Services			
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

•	Key	Key Performance	Planned T	argets	
	Outputs	Indicators	2023/24	2024/25	2025/26

Sub Programme:	Sub Programme: Rural Road Improvement					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	230	300	400	
	Roads Surveyed	KM of roads Surveyed	5	10	20	
	Culverts installed	Length (M) of culverts installed	2,400	3,600	4,800	
	Roads Beaconed	KM of roads Surveyed & Beaconed	15	30	50	
	Newly opened roads	length of roads opened and maintained	65.4	70	80	

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key	Key Performance	Pla	anned Targe	ets
	Outputs	Indicators	2023/24	2024/25	2025/26
Sub Programme:	Public Works				
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	2	3	5
	bridges repaired	No of bridges repaired	1	2	5
	Supervisions done	No of field visits done	100	100	100

Programme 4: Transport Services

Outcome: Improved Mobility

Delivery Unit	Key	Key performance Indicators	PI	anned Targe	ets
	Outputs		2023/24	2024/25	2025/26
Sub Programme 4.1: Transport Services					
Transport &	Machines acquired	No of machines acquired	2	3	5
mechanical services	Transport machines managed	Percentage of functional transport equipment	40	50	60

PART F: Summary of Expenditure by Programmes, 2023/24

	FINA	NCIAL YEAR 2023/2	024
	Approved Supp1	Supplementary 2	Change in
	Estimates Estimates Estimates		
Programme	KShs.	KShs.	

0201014360 SP 1.1 General administration and support			
services	170,805,025	170,805,025	0
0201004360 P 1. General administration and support			0
services	170,805,025	170,805,025	
0202024360 SP 2.2 Rural Road Works	256,495,740	256,495,740	0
0202004360 P 2. Road Improvement	256,495,740	256,495,740	0
0203014360 SP 3.1 Public Works	3,810,000	3,810,000	0
0203004360 P 3. Public works	3,810,000	3,810,000	0
0204014360 SP 4.1 Energy	86,038	86,038	0
0204004360 P 4. Energy	86,038	86,038	0
0205014360 SP 5.1 Transport and mechanical Services	12,800,645	12,800,645	0
0205004360 P 5. Transport Services	12,800,645	12,800,645	0
Total Expenditure for Vote 4369000000 MINISTRY OF			0
ROADS, PUBLIC WORKS AND TRANSPORT	443,997,448	443,997,448	

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24

		FY 2023/2024	
	Approved Supp1 Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Current Expenditure	186,415,670	186,415,670	0
Compensation to Employees	87,143,363	87,143,363	0
Use of Goods and Services	95,737,935	95,737,935	0
Other Recurrent	3,534,372	3,534,372	0
Capital Expenditure	257,581,778	257,581,778	0
Acquisition of Non-Financial Assets	257,095,740	257,095,740	0
Other Development	486,038	486,038	0
Total Expenditure	443,997,448	443,997,448	0

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0201014360 SP 1.1 General administratio						
		FY 2023/2024				
	Approved Supp1	Supplementary 2				
	Estimates	Estimates	Change in Estimates			
Economic Classification	KShs.	KS	hs.			
Current Expenditure	170,805,025	170,805,025	0			
Compensation to Employees	87,143,363	87,143,363	0			
Use of Goods and Services	81,027,290	81,027,290	0			
Other Recurrent	2,634,372	2,634,372	0			
Total Expenditure	170,805,025	170,805,025	0			
0201004360 P 1. General administration a	and support services					
		FY 2023/2024				
	Approved Supp1	Supplementary 2				
	Estimates	Estimates	Change in Estimates			
Economic Classification	KShs.	KShs.				
Current Expenditure	170,805,025	170,805,025	0			
Compensation to Employees	87,143,363	87,143,363	0			
Use of Goods and Services	81,027,290	81,027,290	0			

Other Recurrent	2,634,372	2,634,372	0
Total Expenditure	170,805,025	170,805,025	
0202024360 SP 2.2 Rural road Works	170,003,023	170,003,023	
		FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.		hs.
Capital Expenditure	256,495,740	256,495,740	0
Acquisition of Non-Financial Assets	256,095,740	256,095,740	0
Other Development	400,000	400,000	0
Total Expenditure	256,495,740	256,495,740	0
0202004360 P 2. Road Improvement	, ,	, ,	
·		FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.		hs.
Capital Expenditure	256,495,740	256,495,740	
Acquisition of Non-Financial Assets	256,095,740	256,095,740	0
Other Development	400,000	400,000	0
Total Expenditure	256,495,740	256,495,740	
0203014360 SP 3.1 Public Works		•	
		FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	2,810,000	2,810,000	0
Use of Goods and Services	1,910,000	1,910,000	0
Other Recurrent	900,000	900,000	0
Capital Expenditure	1,000,000	1,000,000	0
Acquisition of Non-Financial Assets	1,000,000	1,000,000	0
Total Expenditure	3,810,000	3,810,000	0
0203004360 P 3. Public works			
		FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	2,810,000	2,810,000	0
Use of Goods and Services	1,910,000	1,910,000	0
Other Recurrent	900,000	900,000	0
Capital Expenditure	1,000,000	1,000,000	0
Acquisition of Non-Financial Assets	1,000,000	1,000,000	0
Total Expenditure	3,810,000	3,810,000	0
0204014360 SP 4.1 Energy			
		FY 2023/2024	T
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.		hs.
Capital Expenditure	86,038	86,038	
Other Development	86,038	86,038	
Total Expenditure	86,038	86,038	0
0204004360 P 4. Energy			
	-	FY 2023/2024	T
	Approved Supp1	Supplementary 2	
Economic Classification	Estimates	Estimates	Change in Estimates

	KShs.	KS	hs.
Capital Expenditure	86,038	86,038	0
Other Development	86,038	86,038	0
Total Expenditure	86,038	86,038	0
0205014360 SP 5.1 Transport and mechan	ical Services		
		FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	12,800,645	12,800,645	0
Use of Goods and Services	12,800,645	12,800,645	0
Total Expenditure	12,800,645	12,800,645	0
0205004360 P 5. Transport Services			
		FY 2023/2024	T
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.		hs.
Current Expenditure	12,800,645	12,800,645	0
Use of Goods and Services	12,800,645	12,800,645	0
Total Expenditure	12,800,645	12,800,645	0
0200000 Energy, Infrastructure And ICT			
		FY 2023/2024	Τ
	Approved Supp1	Supplementary 2	
_	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	l
Current Expenditure	186,415,670	186,415,670	0
Compensation to Employees	87,143,363	87,143,363	0
Use of Goods and Services	95,737,935	95,737,935	0
Other Recurrent	3,534,372	3,534,372	0
Capital Expenditure	257,581,778	257,581,778	0
Acquisition of Non-Financial Assets	257,095,740	257,095,740	0
Other Development	486,038	486,038	0
Total Expenditure	443,997,448	443,997,448	0
Total Programmes		EV 2022/2024	
	4 10 4	FY 2023/2024	
	Approved Supp1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification KShs. KShs.			
Current Expenditure	186,415,670	186,415,670	
Compensation to Employees	87,143,363	87,143,363	0
Use of Goods and Services	95,737,935	95,737,935	
Other Recurrent	3,534,372	3,534,372	
Capital Expenditure	257,581,778	257,581,778	
Acquisition of Non-Financial Assets	257,095,740	257,095,740	
Other Development	486,038	486,038	
Total Expenditure	443,997,448	443,997,448	0

Part I: II RECURRENT EXPENDITURE SUMMARY 2023/2024

		FINANCIAL Y	EAR 2023/2024	
SUB-HEAD	TITLE	Approved Supp1 Estimates	Supplementary 2 Estimates	decrease
		KShs.	KShs.	KShs.
4369000201	2210300 Domestic Travel and Subsistence, and Other	400,000	400,000	-
Transport Headquarters	Transportation Costs			
	2210303 Daily Subsistence Allowance	400,000	400,000	_
	2210700 Training Expenses	1,230,000	1,230,000	
	2210715 Kenya School of Government	780,000	780,000	
	2210799 Training Expenses - Other (Bud	450,000	450,000	
	2211000 Specialised Materials and Supplies	200,000	200,000	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000	
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small	100,000	100,000	
	office equipment	,	,	
	2220200 Routine Maintenance - Other Assets	10,870,645	10,870,645	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,570,645	7,570,645	
	2220205 Maintenance of Buildings and Stations Non-Residential	3,300,000	3,300,000	-
	GROSS EXPENDITURE	12,800,645	12,800,645	-
	NET EXPENDITURE	12,800,645	12,800,645	
4369000200	NET EXPENDITURE	12,800,645	12,800,645	
Transport				
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	67,445,763	67,445,763	-
-	2110101 Basic Salaries - Civil Service	67,445,763	67,445,763	-
	2110200 Basic Wages - Temporary Employees	-	-	-
	2110202 Casual Labour - Others	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	19,697,600	19,697,600	-
	2110301 House Allowance	7,156,692	7,156,692	
	2110307 Hardship Allowance	6,990,908	6,990,908	
	2110314 Transport Allowance	5,500,000		
	2110315 Extraneous Allowance	50,000	50,000	-
	2110320 Leave Allowance	-	-	-
	2110400 Personal Allowances paid as Reimbursements	-	-	-
	2110405 Telephone Allowance	-	-	-
	2120100 Employer Contributions to Compulsory National	-	-	-
	Social Security Schemes			
	2120199 Employer Contributions to Compulsory National Social	-	-	-
	Security Schemes			
	2210100 Utilities Supplies and Services	180,000	180,000	
	2210101 Electricity	60,000	,	
	2210102 Water and sewerage charges	120,000	120,000	-
	2210200 Communication, Supplies and Services	-	-	-
	2210202 Internet Connections	-	-	-
	2210300 Domestic Travel and Subsistence, and Other	33,266,409	33,266,409	-
	Transportation Costs			

_		FINANCIAL Y	EAR 2023/2024	
SUB-HEAD	TITLE	Approved Supp1 Estimates	Supplementary 2 Estimates	decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage	1,500,000	1,500,000	-
	allowances, etc.)			
	2210303 Daily Subsistence Allowance	1,800,000		
	2210310 Field Operational Allowance	29,966,409		
	2210700 Training Expenses	6,000,000		
	2210799 Training Expenses - Other (Bud	6,000,000		
	2210800 Hospitality Supplies and Services	1,600,000	1,600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts,	1,600,000	1,600,000	-
	Food and Drinks			
	2210900 Insurance Costs	860,000		
	2210904 Motor Vehicle Insurance	200,000		
	2210910 Medical Insurance	660,000	660,000	-
	2211000 Specialised Materials and Supplies	-	-	-
	2211029 Purchase of Safety Gear	-	-	-
	2211100 Office and General Supplies and Services	1,204,354	1,204,354	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,004,354	1,004,354	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	32,186,527		
	2211203 Refined Fuels and Lubricants Other	32,186,527		
	2211300 Other Operating Expenses	220,000	220,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	220,000	-
	2220200 Routine Maintenance - Other Assets	5,510,000	5,510,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,760,000		
	2220205 Maintenance of Buildings and Stations Non- Residential	600,000	600,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	2710100 Government Pension and Retirement Benefits	234,372		
	2710102 Gratuity - Civil Servants	234,372		
	2710111 NSSF Pensions	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,400,000	-
4369000700	GROSS EXPENDITURE	170,805,025	170,805,025	-
Roads,	NET EXPENDITURE	170,805,025		-
Transport & Energy	NET EXPENDITURE	170,805,025		
4369000801	2210300 Domestic Travel and Subsistence, and Other	800,000	800,000	-
Public Works	Transportation Costs			
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210700 Training Expenses	450,000	450,000	-
	2210799 Training Expenses - Other (Bud	450,000		
	2211000 Specialised Materials and Supplies	80,000		
	2211029 Purchase of Safety Gear	80,000		
	2211100 Office and General Supplies and Services	430,000		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	430,000		
	2211200 Fuel Oil and Lubricants	150,000	150,000	
	2211200 i dei Oii alid Lubilcalits	130,000	130,000	1

		FINANCIAL Y	FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved		Amount of		
		Supp1	Supplementary	increase or		
		Estimates	2 Estimates	decrease		
		KShs.	KShs.	KShs.		
	2211201 Refined Fuels and Lubricants for Transport	150,000	150,000	-		
	3111000 Purchase of Office Furniture and General Equipment	900,000	900,000	-		
	3111002 Purchase of Computers, Printers and other IT	900,000	900,000	-		
	Equipment					
	GROSS EXPENDITURE	2,810,000	2,810,000	-		
	NET EXPENDITURE	2,810,000	2,810,000	-		
4369000800	NET EXPENDITURE	2,810,000	2,810,000	-		
Public Works						
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY	186,415,670	186,415,670	-		
	OF ROADS, PUBLIC WORKS AND TRANSPORT					

II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

	FINANCIAL YEAR 2023/2024				
HEAD	TITLE	Approved		Amount of	
		Supp1	Supplementary	increase or	
		Estimates	2 Estimates	decrease	
		KShs.	KShs.	KShs.	
4369000701 Roads	2210300 Domestic Travel and Subsistence, and Other	-	-	-	
and Transport	Transportation Costs				
	2210310 Field Operational Allowance	-	-	-	
	2211000 Specialised Materials and Supplies	400,000	400,000	-	
	2211031 Specialised Materials - Other	400,000	400,000	-	
	2211200 Fuel Oil and Lubricants	-	-	-	
	2211203 Refined Fuels and Lubricants Other	-	-	-	
	2220200 Routine Maintenance - Other Assets	-	-	-	
	2220201 Maintenance of Plant, Machinery and	-	-	-	
	Equipment (including lifts)				
	2220205 Maintenance of Buildings and Stations Non-	-	-	-	
	Residential				
	3110400 Construction of Roads	208,045,008	208,045,008	-	
	3110402 Access Roads	162,273,857	162,273,857	-	
	3110499 Construction of Roads - Other	45,771,151	45,771,151	-	
	3110500 Construction and Civil Works	500,000	500,000	-	
	3110599 Other Infrastructure and Civil Works	500,000	500,000	-	
	3110700 Purchase of Vehicles and Other Transport	26,700,000	26,700,000	-	
	Equipment				
	3110705 Purchase of Trucks and Trailers	26,700,000	26,700,000	-	
	3111100 Purchase of Specialised Plant, Equipment	20,850,732	20,850,732	-	
	and Machinery				
	3111116 Purchase of Graders	20,850,732	20,850,732	-	
	3130100 Acquisition of Land	-	-	-	
	3130101 Acquisition of Land	-	-	-	
	GROSS EXPENDITURE	256,495,740	256,495,740	-	
	NET EXPENDITURE	256,495,740	256,495,740	-	
4369000702	2210100 Utilities Supplies and Services	86,038	86,038	-	
Energy	2210101 Electricity	86,038	86,038	-	
	GROSS EXPENDITURE	86,038	86,038	-	
	NET EXPENDITURE	86,038	86,038	_	

4369000700	NET EXPENDITURE	256,581,778	256,581,778	-
Roads, Transport				
& Energy				
4369000801 Public	3111500 Rehabilitation of Civil Works	1,000,000	1,000,000	-
Works	3111504 Other Infrastructure and Civil Works	1,000,000	1,000,000	-
4369000800 Public	GROSS EXPENDITURE	1,000,000	1,000,000	-
Works	NET EXPENDITURE	1,000,000	1,000,000	-
	NET EXPENDITURE	1,000,000	1,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4369000000	257,581,778	257,581,778	-
	MINISTRY OF ROADS, PUBLIC WORKS AND			
	TRANSPORT			

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-207	Roads Improvements	Rural Roads Improvement	Kisewen water Project Road	Opening and Maintenance	1,440,000	Arror
3110402-207	Roads Improvements	Rural Roads Improvement	Kapsawach road	Opening and Maintenance	980,000	Arror
3110402-207	Roads Improvements	Rural Roads Improvement	Maintenance of Arror Ward roads	Maintenance	1,920,000	Arror
3110402-403	Roads Improvement	Rural Roads Improvement	Cherota Centre- Kaptirop Road	Opening and Maintenance	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kaptalaban- Kapchelimo Road	Opening and Maintenance	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	James Barng'enda- Chuma Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Mwen Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kipsanai- Kapsaisai Road	Grading and Murraming	384,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Tilolwo Road	Grading and Murraming	288,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kewamoi Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Samich Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kapsamich Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Morionge Road	Grading and Murraming	192,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Safari Inn- Kabutit- Kapchesarur Road	Maintenance	960,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kamondia- Kapkoin- Lolgarini Dam Road	Grading and Murraming	960,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Emkwen- Chegeren Road	Grading and Murraming	768,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kapkayole- Kewalel Road	Grading and Murraming	480,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kerionge- Yatiane- Cherota AIC Road	Road Maintenace	960,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Kamosong- Kewalel Road	Grading and Murraming	432,000	Chepkorio

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-403	Roads Improvement	Rural Roads Improvement	Kamelil- Kipkwen Bridge Road	Grading and Murraming	288,000	Chepkorio
3110402-403	Road improvement	Rural Roads Improvement	Kipsumanja Road	Grading and Murraming	288,000	Chepkorio
3110402-403	Road improvement	Rural Roads Improvement	Kapserere – Kapserem Road	Grading and Murraming	192,000	Chepkorio
3110402-403	Roads Improvement	Rural Roads Improvement	Ward Road Maintenance	Maintenance of Ward Roads	1,456,000	Chepkorio
3110402-105	Roads Improvement	Rural Roads Improvement	Kobosich-chebiret	Opening and Maintenance	1,440,000	Embobut
3110402-105	Roads Improvement	Rural Roads Improvement	Kapsilong-kisimai	maintenanceCulvert/bridge	3,500,000	Embobut
3110402-105	Roads Improvement	Rural Roads Improvement	Moror-kapkitany-mkeno	Design	700,000	Embobut
3110402-105	Roads Improvement	Rural Roads Improvement	Mkeno-Embobut	Grading and Murraming	2,688,000	Embobut
3110402-106	Roads Improvement	Rural Roads Improvement	Kakimiti-Lemeiwo	Maintenance	2,600,000	Embobut
3110402-105	Roads Improvement	Rural Roads Improvement	Wewo catholic	Maintenance, grading and culverts	1,920,000	Embobut
3110402-303	Roads Improvement	Rural Roads Improvement	Kamoi- kapshow- kiborioch- tangi- kokwao road	Opening and Maintenance	1,920,000	Emsoo
3110402-303	Roads Improvement	Rural Roads Improvement	Kipyeigor- Mezamungu-Kasubwa road	Opening and Maintenance	288,000	Emsoo
3110402-303	Roads Improvement	Rural Roads Improvement	Rwombomo so-Kamoson Road in Cheptarit Sub-	Opening and Maintenance	960,000	Emsoo
3110402-304	Roads Improvement	Rural Roads Improvement	ward roads (hire of machine)	Opening and Maintenance	2,000,000	Emsoo
3110402-104	Roads Improvement	Rural Roads Improvement	Queen of peace -Kamwaram road	Opening and Maintenance	960,000	Endo
3110402-104	Roads Improvement	Rural Roads Improvement	Kapeldamet-Koriombus-Embomir Road	Opening and Maintenance	1,000,000	Endo
3110402-104	Roads Improvement	Rural Roads Improvement	Kreel-Sarachan-Kimel	Opening and Maintenance	700,000	Endo
3110402-104	Roads Improvement	Rural Roads Improvement	Kreel-Sessoy-Kapkirwok road	Opening and Maintenance	1,440,000	Endo
3110402-406	Roads Improvement	Rural Roads Improvement	Sach four- AIC Cheboen	maintenance	1,440,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Berea- Samobul- Chemworor	Maintenance	1,920,000	Kabiemit

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-406	Roads Improvement	Rural Roads Improvement	Sawaa-Kapkut-Kambi- Cereal Road	Murraming	1,920,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Mnanda-Boiwech	Maintenance	1,440,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Samabul – KD	Maintenance	960,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Tambul Dip – Kapkitony Secondary Sch	Maintenance	1,440,000	Kabiemit
3110402-406	Road improvement	Rural Roads Improvement	Biwott- Chepketeret	Maintenance	960,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Marima-Masaisai	Maintenance	960,000	Kabiemit
3110402-406	Roads Improvement	Rural Roads Improvement	Chebwalel-Kasika	Maintenance	960,000	Kabiemit
3110402-406	Road improvement	Rural Roads Improvement	Kipchain-AIC Tuwet	Maintenance	960,000	Kabiemit
3110402-407	Road improvement	Rural Roads Improvement	saawa-kapkut, kambi nyeupe-loboen, sachangwan-cheboen,mnada- poywech		970,000	Kabiemit
3110402-302	Roads Improvement	Rural Roads Improvement	TTI-saisi-chief or wendot sawe kapkire	Grading and Murraming	304,037	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kiplal-Kiptekewet road	Grading and Murraming	899,270	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kapkeneroi - chemorgoi road	Grading and Murraming	996,354	Kamariny
3110402-302	Road improvement	Rural Roads Improvement	Selelmet -tiroko-agui - arap kogo road	Grading and Murraming	960,000	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kwembei-Yos road	Grading and Murraming	710,400	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Keiyo teachers sacco - sach 4 road	Grading and Murraming	758,400	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kamariny - sach 4 yokot dam	Grading and Murraming	758,400	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Ushindi -Cheptalam road	Grading and Murraming	480,000	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	kapchepkener-Kapyakwei road	Grading and Murraming	480,000	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kaplang -kaplele	Grading and Murraming	480,000	Kamariny
3110402-302	Roads Improvement	Rural Roads Improvement	Kapcherop-Chesitek	Grading and Murraming	500,000	Kamariny

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-302	Roads Improvement	Rural Roads Improvement	Cheptum-Kaplele	Grading and Murraming	500,000	Kamariny
3110402-305	Roads Improvement	Rural Roads Improvement	Kapchelogong – Kapkessum Dispensary-Kamoiyowo Road	Opening and Maintenance	1,920,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kipkuimet – Koibarak Road	Opening and Maintenance	576,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kaprongoei –Kappeter- Kabainet Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Sirwanei –Korumaindo- Mindililwo centre Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kombasagong- Kobil Road	Opening and Maintenance	960,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Chepkendi- Chemoiywo Road	Opening and Maintenance	432,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kapchigomet Road	Opening and Maintenance	192,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kapbagatha- msekekwa KFS office Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kimasbai-kapkatui- Kapkalya Road	Opening and Maintenance	288,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Baringo-kasoromit Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Mti moja- Kapkures Road	Opening and Maintenance	336,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Ngisirei- Kapkures Road	Opening and Maintenance	336,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Sakiki– Arise Road	Opening and Maintenance	1,728,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Arise -kaptuga kabutia Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Dip-Mindililwo kapsoiyo Road	Opening and Maintenance	480,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Tabegon-Kapkazi Road	Opening and Maintenance	816,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kendur-kapchemondi Road	Opening and Maintenance	576,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Kendur-kapchemondi Road		500,000	Kapchemutw a
3110402-305	Roads Improvement	Rural Roads Improvement	Road culverts across chebokokwa sub-location roads	Culvert installations	384,000	Kapchemutw a

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-206	Roads Improvement	Rural Roads Improvement	Ewaa Primary-Oseen Secondary- Kapcheptekei	Opening and Maintenance	1,920,000	Kapsowar
3110402-206	Roads Improvement	Rural Roads Improvement	Nerkonoi-kaptek Primary	Opening and Maintenance	1,152,000	Kapsowar
3110402-206	Roads Improvement	Rural Roads Improvement	Opening of Chemusha-Kipkutoi Road	Opening and Maintenance	1,962,108	Kapsowar
3110402-206	Roads Improvement	Rural Roads Improvement	Koibaben-Kipsinot Primary	Grading and Murraming and Culvert	960,000	Kapsowar
3110402-206	Roads Improvement	Rural Roads Improvement	Matira-katkok-Kapturkana	Grading and Murraming and Culvert	960,000	Kapsowar
3110402-206	Roads Improvement	Rural Roads Improvement	Sangurur-Kokwoparar	Murraming and compacting	960,000	Kapsowar
3110402-207	Roads Improvement	Rural Roads Improvement	Ward Roads	Maintenance	1,201,541	Kapsowar
3110402-402	Roads Improvement	Rural Roads Improvement	mutwo-kapserton - tergecha- orapno	Opening and Maintenance	2,880,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	Singore-Metibelio road	maintenance	960,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	Aic-Twiga-Chebaror	maintenance	2,400,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	Chemwabul-Kabogorio-Tea zone	maintenance	960,000	Kaptarakwa
3110402-403	Roads Improvement	Rural Roads Improvement	Kitany-Chepteran	maintenance	1,920,000	Kaptarakwa
3110402-404	Roads Improvement	Rural Roads Improvement	Kipkaptum road	maintenance	960,000	Kaptarakwa
3110402-405	Roads Improvement	Rural Roads Improvement	Barmao road	maintenance	960,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	kapkaras road	maintenance	1,440,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	Chebior-kapkomol	maintenance	1,920,000	Kaptarakwa
3110402-402	Roads Improvement	Rural Roads Improvement	Ward roads	Road maintenance	2,064,000	Kaptarakwa
3110402-102	Roads Improvement	Rural Roads Improvement	Kapyego sub location – Tekan – Tirich – Kimowo Road	Opening and Maintenance	2,688,000	Kapyego
3110402-102	Roads Improvement	Rural Roads Improvement	Kaptich location – grading of Sokoyo - Kakaner- Koropchorwo	Completion of Sokoyo- Kakaner- Korochorwo road	960,000	Kapyego
3110402-102	Roads Improvement	Rural Roads Improvement	Kaptich location- Cheptobot- Kapchelaga – Koroino road	Grading and gravelling	3,168,000	Kapyego

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-102	Road improvement	Rural Roads Improvement	Kaptich location – Kaptise Road	Grading and gravelling	768,000	Kapyego
3110402-102	Roads Improvement	Rural Roads Improvement	Kaptich location - Terebunet	Gravelling and culverts installation of Terebunet road	960,000	Kapyego
3110402-102	Roads Improvement	Rural Roads Improvement	Opening of new road Chebilat – Chebendow – Chebukat road by special group	Manual opening of new road Chebilat – Chebendow – Chebukat road by special group	960,000	Kapyego
3110402-202	Roads Improvement	Rural Roads Improvement	Culverting of Ward Roads	Culverting of Ward Roads	2,880,000	Lelan
3110402-202	Roads Improvement	Rural Roads Improvement	Murraming of Ward Roads	Murraming of Ward Roads	3,840,000	Lelan
3110402-407	Roads Improvement	Rural Roads Improvement	Kaptilit East and west Road	Grading & Gravelling	960,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Kiptigei-Kaptek/Sarambei road	Grading & Gravelling	960,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Kapchorwa -St Thomas Kapchorwa- Polytechnic-Kaplolo centre	-Grading & Gravelling	1,920,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Kobtibilkwo- Kipchorwa-Bebmoek Cheboge- road	Grading & Gravelling, culvert	1,920,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Tabare centre-Kapkut road	Grading & Gravelling, culvert	1,920,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Taiya-Kiptengwer – Menjeiwa	Grading & Gravelling, culvert	1,920,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Kamulagany road	Grading & Gravelling, culvert	960,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Kibomet-Dip Road	Grading & Gravelling, culvert	480,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Chebusie –Boundary –Karona- Tugumoi	Grading, Gravelling and installation of Culvert(s)	1,440,000	Metkei
3110402-407	Roads Improvement	Rural Roads Improvement	Transformer-Kaplazaro Road	Grading and Gravelling	480,000	Metkei
3110402-407	Road improvement	Rural Roads Improvement	Maintenance of Ward Roads	Manual reshaping of the road/rural work	864,000	Metkei
3110402-407	Road improvement	Rural Roads Improvement	Kaboro road	Manual reshaping of the road/rural work	480,000	Metkei
	Road improvement	Rural Roads Improvement	survey	survey	400,000	Metkei
3110402-205	Roads Improvement	Rural Roads Improvement	Ward Roads Murraming	Murraming of Ward Roads	1,420,000	Moiben

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-103	Roads Improvement	Rural Roads Improvement	embomon-kimuren-kokwokor	bush clearing, grading and gravelling	1,000,000	Sambirir
3110402-103	Roads Improvement	Rural Roads Improvement	Embokasan- mokwony	Culverts and Grading	960,000	Sambirir
3110402-103	Road improvement	Rural Roads Improvement	mogil chugor	Opening and Maintenance	1,920,000	Sambirir
3110402-203	Roads Improvement	Rural Roads Improvement	Kapngáram-Kaptingei-kamorongit road	Opening and Maintenance	1,054,020	Sengwer
3110402-203	Public Works	Rural Roads Improvement	Diaspora-Chebosait	Opening and Maintenance	1,054,020	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	Uswo- Tull- Kasaon Bridgee	Opening and Maintenance	1,226,780	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	kaborowa- kimarich	Expansion	1,054,020	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	kipsero- kamakitwa	Maintenance & box culvert	670,740	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	Mokoiyyo-Kipchebit road	Maintenance	2,454,503	Sengwer
3110402-203	Roads improvement	Rural Roads Improvement	Toboswo-Kalbul-Kapkanyar	Maintenance	1,440,000	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	Kaborowo AIC-Karnet road- Chesubet pri-Kaptingei road	Maintenance	1,536,000	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	cooler zone- kipteber cattle dip- kapchemiso	Maintenance	1,673,708	Sengwer
3110402-203	Roads Improvement	Rural Roads Improvement	Simotwo-Kapcheplin	Maintenance	1,920,000	Sengwer
3110402-404	Roads Improvement	Rural Roads Improvement	Kapsenetwo-Kapng'ot road	Opening and Maintenance	1,920,000	Soy South
3110402-404	Roads Improvement	Rural Roads Improvement	Munyek-halemaMolol	Opening and Maintenance	1,920,000	Soy South
3110402-404	Roads Improvement	Rural Roads Improvement	Kimwarer AIC Footbridge-Kapsitei road	Opening and Maintenance	960,000	Soy South
3110402-405	Roads Improvement	Rural Roads Improvement	Cheka-Kipkanao	MTF	2,000,000	Soy South
3110402-304	Roads Improvement	Rural Roads Improvement	chepten- embocho mogon-kapngeny	Opening and Maintenance	960,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	towerio-kapchebenet- kiptarakwa	Opening and Maintenance	960,000	Tambach
3110402-304	Road improvement	Rural Roads Improvement	cheptuya-kamelil (rimoi)	Opening and Maintenance	1,152,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	kessup-kipchilil-kamurram road	Opening and Maintenance	960,000	Tambach

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110402-304	Roads Improvement	Rural Roads Improvement	Sach 4- Kamining-Tumkok road	Opening and Maintenance	1,152,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	tambach - songeto	Opening and Maintenance	1,253,556	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	mwailuk- marar kabarak	Opening and Maintenance	960,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	chepkogin-setek vtc road	heavy grading and murraming	960,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	tarmac kiptorok dip	maintenance of ward roads.	480,000	Tambach
3110599-303	Roads Improvement	Rural Roads Improvement	Emboruto Bridge Construction in Kapchelal	Construction of Bridge	500,000	Emsoo
3111504-103	Public Works	Public works	Mogil	Construction of a Footbridge	1,000,000	Sambirir
3110705-205	Roads Improvement	Rural Roads Improvement	Purchase of Tippers	Purchase of Isuzu Tippers for Ward	22,000,000	Moiben
3111116-403	Roads Improvement	Rural Roads Improvement	road maintenance	purchchase of machines	1,000,000	Chepkorio
3111116-202	Roads Improvement	Rural Roads Improvement	Purchase of the ward grader	Purchase of the ward grader	19,850,732	Cherangany
3111116-203	Roads Improvement	Rural Roads Improvement	Purchase of low bed	Purchase of low bed	4,700,000	County
	Roads Improvement	Rural Roads Improvement	Purchase of Fuel Pump	Purchase of Fuel Pump	400,000	Moiben
3110499	Roads Improvement	Rural Roads Improvement	Tugumoi Centre-Karona Road	maintenance	1,912,260	Metkei
3110499	Roads Improvement	Rural Roads Improvement	Kamosong Junction-Cheboswony Road	Opening and Maintenance	959,876	Chepkorio
3110499	Roads Improvement	Rural Roads Improvement	Boroko-Cheman-Kasokotou road	Opening and Maintenance	3,330,900	Embobut
3110499	Roads Improvement	Rural Roads Improvement	Lemeiywo -Kamago primary school roads	Opening and Maintenance	1,438,985	Embobut
3110499	Roads Improvement	Rural Roads Improvement	Kakimiti-Lemeiwo Road (box culvert)	Opening and Maintenance	1,920,000	Embobut
3110499	Roads Improvement	Rural Roads Improvement	Kakimiti-Chawis road	Opening and Maintenance	2,879,000	Embobut
3110499	Roads Improvement	Rural Roads Improvement	Akaya-Emsitet road	Opening and Maintenance	199,800	Emsoo
3110499	Roads Improvement	Rural Roads Improvement	Kaplumtuk-Kapsinga-Kapcherelimo- Kapkaranja Road	Opening and Maintenance	784,500	Kamariny

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110499	Roads Improvement	Rural Roads Improvement	Kipkiring-Kamasia-Upper Road	Opening and Maintenance	959,850	Kapyego
3110499	Roads Improvement	Rural Roads Improvement	Kapchelaga Road	Opening and Maintenance	959,996	Kapyego
3110499	Roads Improvement	Rural Roads Improvement	Chepyomot-Kararia/Kapchoge Road Junction	Opening and Maintenance	960,000	Kapyego
3110499	Roads Improvement	Rural Roads Improvement	Kapchoge-Chepkoit Road (kapyego- chepentow road)	Maintenance	1,416,900	Kapyego
3110499	Roads Improvement	Rural Roads Improvement	Kokwokor-Itum-Kokwomoswo Road	Opening and Maintenance	960,000	Sambirir
3110499	Roads Improvement	Rural Roads Improvement	Kilang'ata- Segon Road	maintenance	1,728,000	Sambirir
3110499	Roads Improvement	Rural Roads Improvement	Chebokey-Kewabew Road Kochitot Turkut-Cheboron	maintenance	960,000	Sambirir
3110499	Roads Improvement	Rural Roads Improvement	Kibuga-Lelachbel road	maintenance	400,000	Sengwer
3110499	Roads Improvement	Rural Roads Improvement	Chepkerengoi Road	maintenance	2,400,000	Sengwer
3110499	Roads Improvement	Rural Roads Improvement	Junction Kokwopkibor -Kamelei road	Grading and Murraming	183,162	Kapyego
3110499	Roads Improvement	Rural Roads Improvement	kokwongoi-kitonget	Grading and Murraming	256,000	lelan
3110499	Roads Improvement	Rural Roads Improvement	new culvert installation at ndangasir road	Opening and Maintenance	244,000	lelan
3110499	Roads Improvement	Rural Roads Improvement	Supply of gravell for ward roads	Grading and Murraming	348,250	moiben
3110499	Roads Improvement	Rural Roads Improvement	Kasergi road	maintenance	476,500	Sambirir
3110499	Roads Improvement	Rural Roads Improvement	Nyirar Dip-Nyirar Primary-Iboi	maintenance	2,725,069	Sambirir
3110499	Roads Improvement	Rural Roads Improvement	Taimel bridge	maintenance	1,000,000	Soy North
3110499	Roads Improvement	Rural Roads Improvement	Kabyiot-Kapkesi and Kewapwen primary school road	maintenance	1,410,500	Soy South
3110499	Roads Improvement	Rural Roads Improvement	cheburin ridge	construction	546,408	Kamariny
3110499	Roads Improvement	Rural Roads Improvement	Kaptilol Village Road	maintenance	960,000	Kaptarakwa
3110499	Roads Improvement	Rural Roads Improvement	Suswamoi-toropket	maintenance	1,918,085	Lelan

VOTE	PROGRAMME	SUB PROGRAMME	PROJECT	DESCRIPTION	AMOUNT	WARD
3110499	Roads Improvement	Rural Roads Improvement	Kabulwo-Chebilat	maintenance	846,000	Emsoo
3110499	Roads Improvement	Rural Roads Improvement	sogom-Chang'ach-Kaptere	Opening and Maintenance	2,878,900	Soy North
3110499	Roads Improvement	Rural Roads Improvement	Makeshift Bridges	Opening and Maintenance	600,000	Cherangany
3110499	Roads Improvement	Rural Roads Improvement	El nino	Opening and Maintenance	200,000	Soy South
3110499	Roads Improvement	Rural Roads Improvement	RMLF	Maintenance	2,374,268	County
3110499	Roads Improvement	Rural Roads Improvement	WARD ROADS	maintenance	2,400,000	SOY NORTH
3110499	Roads Improvement	Rural Roads Improvement	PUMP STATION	construction	1,919,980	LELAN
		TOTAL			257,581,778	

1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

To effectively administer land resources and provide adequate urban utilities for sustainable development.

PART C: Background and Performance Overview

This department consists of Lands, Physical Planning, Housing and Urban Development units. It is mandated to; administer, manage, and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures attainment of an orderly, progressive, and sustainable urban and rural development.

To achieve efficient and environmentally sound land uses and development in both urban and rural areas. The department intends to develop a county spatial plan and develop urban plans for urban centers and towns alongside implementing developed urban development plans through establishment of sustainable urban infrastructure.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which includes development of drainage works on the already tarmacked roads, establishment of County disaster unit by construction of a disaster management center. There is a need to acquire a fire engine and its accompaniments.

In order to achieve the objectives of the department there is need to formulate a slum upgrading and prevention strategy, a development control policy, zoning policy, domesticate of National Urban Development policy, County land dispute resolution policy, Land Acquisition policies, GIS Based valuation roll and implementation of Urban Areas and Cities Act, 2011 and establishment of alternative justice system (AJS). Management of urban areas can be enhanced through undertaking classification of urban areas, preparation of municipal by-laws and supporting development of institutions of urban governance which in turn will aid in promoting and monitoring the growth of urban areas.

To achieve effective administration of land resources and provision of adequate urban utilities for sustainable development in both urban and rural areas, 7 urban centers have approved urban development plans, while the majority of the other urban centers have draft plans preoared. The

Department strives to prepare local physical and land use development plans (spatial plans) for 13 urban centers and towns. The county lacks a county spatial plan, which the department also intends to prepare through support from development partners.

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 county intents to upgrade urban slums through the Kenya Informal Settlement Programme (KISIP). The county is in the process of Developing the County Spatial Pan (CSP) that will guide the development in the County and Development of By- Laws that will guide the operations within Iten Municipality and other Urban Areas across the County.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support	To improve efficiency in land, physical planning and urban development
Services	service delivery.
P2. Land Use Management	Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure
P3. Affordable Housing	Support implementation of affordable housing within the County.
P4. Urban Development	Support establishment and strengthening of urban governance,
	management institutions and systems to deliver improved infrastructure
	in urban areas in the County.
P5. Iten Municipality	Support establishment and strengthening of urban governance,
	management institutions and systems to deliver improved infrastructure
	and services in Iten municipality.
P6. Solid Waste Management	Manage the collection, transportation, and disposal of solid waste
	effectively, while also promoting recycling and composting.
P7. Energy	Increase coverage on street lighting and connect all households with
	electricity within the County

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2023/24 -2025/26

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme:	SP 1.1 General A	Administration and Support Services			
Administration	Service	No. of Service charters	1	1	1
	delivery	No. of Performance Contracts signed	3	3	3
	enhanced	No. of Performance Appraisal Systems (PAS)	19	19	19
		No. of Customer satisfaction	-	1	1
		surveys			
		No. of staff trained	10	15	21

Programme: P2. Land Use Management

Outcome: Secure Land Tenure

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26	
Sub Programme: SP 2.1 County Public Land Management						

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Lands and Physical	Land For Public Utilities	Acres of Land Acquired	5.3	10	15
planning	County Public land surveyed and Documented	No. of Public land surveyed and beaconed	3	5	7
		No. of Public land Titled	1	3	6

Outcome: Secure Enhanced Physical and Land Use Planning.

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban	County spatial plan developed	County Spatial plan	1	1	1
Development	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	13	20	20

Programme: P3. Affordable Housing

Outcome: Improved access to affordable and decent housing

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme	: SP 3.1 Affordable Housing				
Housing	Affordable housing structures established	No. of affordable housing structures established	2	4	4

Programme: P4. Urban Development

Outcome: Sustainable Management of Urban Areas

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme:	SP 4.1 Urban Infrastructure				
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	2	3	3
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	0.5	0.5	0.5
	Storm Water Drainage constructed	Km. of storm water drainage constructed	0.5	0.5	0.5

Programme: P5. Iten Municipality

Outcome: Sustainable systems to deliver improved infrastructure and services in Iten

Municipality

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme	: SP 5.1 Municipal Services				
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26

Programme: P6. Solid Waste Management

Outcome: Improved overall cleanliness of the community

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme	: SP 6.1 Solid waste manageme	nt			
Solid waste	Waste bins acquired	No. of waste bins acquired.	47	60	80
management					

Programme: P7. Energy

Outcome: Improved urban street lighting

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Energy	Adequate Street lights provided.	No. of Centers with functional streetlights	40		50
		No. of Street lights units installed	150		160

PART F: Summary of Expenditure by Programmes, 2023/24-2025/26

	FINANCIAL YEAR 2023/2024				
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates		
Programme	KShs.	KShs	5.		
0204014360 SP 4.1 Energy	16,035,922	16,035,922	0		
0204004360 P 4. Energy	16,035,922	16,035,922	0		
0401014360 SP 1.1 General administration and support			0		
services	68,637,885	68,637,885			
0401004360 P 1. General administration and support			0		
services	68,637,885	68,637,885			
0404014360 SP 4.1 Solid waste management	1,200,000	1,200,000	0		
0404004360 P 4. Solid Waste Management	1,200,000	1,200,000	0		
0413014360 SP13.1 County Public Land Management	44,074,944	44,074,944	0		
0413024360 SP13.2 Physical Planning	2,699,950	2,699,950	0		
0413004360 P13. Land Use Management	46,774,894	46,774,894	0		
0415014360 SP15.1 Urban Infrastructure	64,425,350	64,425,350	0		
0415004360 P15. Urban Development	64,425,350	64,425,350	0		
Total Expenditure for Vote 4368000000 MINISTRY OF			0		
WATER, LANDS, ENVIRONMENT AND CLIMATE					
CHANGE	197,074,051	197,074,051			

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2025/26

		FY 2023/2024	
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Current Expenditure	68,637,885	68,637,885	0
Compensation to Employees	33,333,689	33,333,689	0
Use of Goods and Services	21,191,075	21,191,075	0
Other Recurrent	14,113,121	14,113,121	0
Capital Expenditure	128,436,166	128,436,166	0
Acquisition of Non-Financial Assets	24,836,927	24,836,927	0
Capital Grants to Govt. Agencies	102,399,239	102,399,239	0
Other Development	1,200,000	1,200,000	0
Total Expenditure	197,074,051	197,074,051	0

PART H			
0204014360 SP 4.1 Energy			
	FY 2023/2024		
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	16,035,922	16,035,922	0
Acquisition of Non-Financial Assets	16,035,922	16,035,922	0
Other Development	0	0	0
Total Expenditure	16,035,922	16,035,922	0
0204004360 P 4. Energy			
	FY 2023/2024		
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	16,035,922	16,035,922	0
Acquisition of Non-Financial Assets	16,035,922	16,035,922	0
Other Development	0	0	0
Total Expenditure	16,035,922	16,035,922	0
0401014360 SP 1.1 General administra	ation and support services		
	FY 2023/2024		
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Current Expenditure	68,637,885	68,637,885	0
Compensation to Employees	33,333,689	33,333,689	0
Use of Goods and Services	21,191,075	21,191,075	0
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	14,113,121	14,113,121	0
Total Expenditure	68,637,885	68,637,885	0
0401004360 P 1. General administrati	on and support services		
	FY 2023/2024		
	Approved Supp 1		
Economic Classification	Estimates	Supplementary 2 Estimates	Change in Estimates

	KShs.	KShs.	
Current Expenditure	68,637,885	68,637,885	0
Compensation to Employees	33,333,689	33,333,689	0
Use of Goods and Services	21,191,075	21,191,075	0
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	14,113,121	14,113,121	0
Total Expenditure	68,637,885	68,637,885	0
0404014360 SP 4.1 Solid waste manage		00,001,000	· ·
0404014300 31 41130Hd Waste Hanage	FY 2023/2024		
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	1,200,000	1,200,000	0
Other Development	1,200,000	1,200,000	
Total Expenditure	1,200,000	1,200,000	
0404004360 P 4. Solid Waste Managem		1,200,000	Ŭ
04040043001 4. Solid Waste Managell	FY 2023/2024		
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	change in Estimates
Capital Expenditure	1,200,000	1,200,000	0
Other Development	1,200,000	1,200,000	0
•		·	0
Total Expenditure	1,200,000	1,200,000	U
0413014360 SP13.1 County Public Land	_		
	FY 2023/2024 Approved Supp 1		
		Supplementary 2 Estimates	Chango in Estimatos
Economic Classification	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	Estimates KShs.	KShs.	
Capital Expenditure	Estimates KShs. 44,074,944	KShs. 44,074,944	0
Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 44,074,944 0	KShs. 44,074,944 0	0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 44,074,944 0 44,074,944	KShs. 44,074,944 0 44,074,944	0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure	Estimates KShs. 44,074,944 0	KShs. 44,074,944 0	0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 44,074,944 0 44,074,944 44,074,944	KShs. 44,074,944 0 44,074,944	0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024	KShs. 44,074,944 0 44,074,944	0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1	KShs. 44,074,944 0 44,074,944 44,074,944	0 0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates	0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs.	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs.	0 0 0 0
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950	0 0 0 0 0 Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950	Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 2,699,950	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950	Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1t	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950	Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1 FY 2023/2024	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950	Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 2,699,950 nt FY 2023/2024 Approved Supp 1	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 2,699,950	0 0 0 0 0 Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1,699,950 2,699,950 1,699,950 Estimates FY 2023/2024 Approved Supp 1 Estimates	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 2,699,950 Supplementary 2 Estimates	Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1,699,950 1 FY 2023/2024 Approved Supp 1 Estimates KShs.	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 2,699,950 Supplementary 2 Estimates KShs.	Change in Estimates Change in Estimates Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management Economic Classification Capital Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1 FY 2023/2024 Approved Supp 1 Estimates KShs. 46,774,894	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 2,699,950 Supplementary 2 Estimates KShs. 46,774,894	Change in Estimates Change in Estimates Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1 FY 2023/2024 Approved Supp 1 Estimates KShs. 46,774,894 2,699,950	KShs. 44,074,944 0 44,074,944 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 Supplementary 2 Estimates KShs. 46,774,894 2,699,950	Change in Estimates Change in Estimates Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 FY 2023/2024 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 1 Estimates FY 2023/2024 Approved Supp 1 Estimates KShs. 46,774,894 2,699,950 44,074,944	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 Supplementary 2 Estimates KShs. 46,774,894 2,699,950 44,074,944	Change in Estimates Change in Estimates Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 2,699,950 1 Estimates KShs. FY 2023/2024 Approved Supp 1 Estimates KShs. 46,774,894 2,699,950 44,074,944 46,774,894	KShs. 44,074,944 0 44,074,944 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 Supplementary 2 Estimates KShs. 46,774,894 2,699,950	Change in Estimates Change in Estimates Change in Estimates
Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure 0413024360 SP13.2 Physical Planning Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Total Expenditure 0413004360 P13. Land Use Management Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 44,074,944 0 44,074,944 44,074,944 Approved Supp 1 Estimates KShs. 2,699,950 2,699,950 2,699,950 1 Estimates KShs. FY 2023/2024 Approved Supp 1 Estimates KShs. 46,774,894 2,699,950 44,074,944 46,774,894	KShs. 44,074,944 0 44,074,944 44,074,944 Supplementary 2 Estimates KShs. 2,699,950 2,699,950 Supplementary 2 Estimates KShs. 46,774,894 2,699,950 44,074,944	Change in Estimates Change in Estimates Change in Estimates

	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	64,425,350	64,425,350	0
Acquisition of Non-Financial Assets	6,101,055	6,101,055	0
Capital Grants to Govt. Agencies	58,324,295	58,324,295	0
Total Expenditure	64,425,350	64,425,350	0
0415004360 P15. Urban Development			
	FY 2023/2024		
	Approved Supp 1		
	Estimates	• • • • • • • • • • • • • • • • • • • •	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	64,425,350	64,425,350	0
Acquisition of Non-Financial Assets	6,101,055	6,101,055	0
Capital Grants to Govt. Agencies	58,324,295	58,324,295	0
Total Expenditure	64,425,350	64,425,350	0
Total Programmes			
	FY 2023/2024		
	Approved Supp 1		
	Estimates	•	Change in Estimates
Economic Classification	KShs.	KShs.	1
Current Expenditure	68,637,885	68,637,885	0
Compensation to Employees	33,333,689	33,333,689	0
Use of Goods and Services	21,191,075	21,191,075	0
Current Transfers to Govt. Agencies	0	0	0
Other Recurrent	14,113,121	14,113,121	0
Capital Expenditure	128,436,166	128,436,166	0
Acquisition of Non-Financial Assets	24,836,927	24,836,927	0
Capital Grants to Govt. Agencies	102,399,239		0
Other Development	1,200,000	1,200,000	0
Total Expenditure	197,074,051	197,074,051	0

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved		
		Supp 1	Supplementary	
		Estimates	2 Estimates	
		KShs.	KShs.	
4368000802 Iten	2110100 Basic Salaries - Permanent Employees			
Municipality				
	2110101 Basic Salaries - Civil Service			
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	
	2110202 Casual Labour - Others	10,000,000	10,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	2,194,629	2,194,629	
	2110301 House Allowance	1,116,000	1,116,000	
	2110307 Hardship Allowance	1,078,629	1,078,629	
	2110314 Transport Allowance	-	-	
	2110320 Leave Allowance	-	-	
	2120100 Employer Contributions to Compulsory National Social	-	-	
	Security Schemes			
	2120101 Employer Contributions to National Social Security Fund	-	-	
	2120102 Employer Contributions to Local Government Security Fund	-	-	

		FINANCIAL YEA	R 2023/2024
SUB-HEAD	TITLE	Approved	
		Supp 1	Supplementary
		Estimates	2 Estimates
		KShs.	KShs.
	2210100 Utilities Supplies and Services	170,000	170,000
	2210101 Electricity	70,000	70,000
	2210102 Water and sewerage charges	100,000	100,000
	2210800 Hospitality Supplies and Services	650,000	
	2210801 Catering Services (receptions), Accommodation, Gifts,	100,000	100,000
	Food and Drinks		
	2210809 Board Allowance	550,000	550,000
	2210900 Insurance Costs	1,020,000	1,020,000
	2210901 Group Personal Insurance	330,000	330,000
	2210904 Motor Vehicle Insurance	690,000	690,000
	2211000 Specialized Materials and Supplies	700,000	700,000
	2211029 Purchase of Safety Gear	700,000	700,000
	2211100 Office and General Supplies and Services	100,770	100,770
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,770	50,770
	2211200 Fuel Oil and Lubricants	1,375,000	1,375,000
	2211201 Refined Fuels and Lubricants for Transport	1,375,000	
	2220100 Routine Maintenance - Vehicles and Other Transport	1,015,600	
	Equipment	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2220101 Maintenance Expenses - Motor Vehicles	715,600	715,600
	2220105 Routine Maintenance - Vehicles	300,000	
	2710100 Government Pension and Retirement Benefits	451,720	
	2710102 Gratuity - Civil Servants	451,720	
	GROSS EXPENDITURE	24,731,815	
	NET EXPENDITURE	24,731,815	24,731,815
4368000803	2110100 Basic Salaries - Permanent Employees		
Lands, Physical	2110101 Basic Salaries - Civil Service		
Planning and	2110300 Personal Allowance - Paid as Part of Salary	4,019,789	4,019,789
Urban	2110301 House Allowance	2,222,000	2,222,000
Development	2110307 Hardship Allowance	1,017,789	1,017,789
	2110314 Transport Allowance	672,000	672,000
	2110320 Leave Allowance	108,000	108,000
	2110400 Personal Allowances paid as Reimbursements	-	-
	2110405 Telephone Allowance	-	-
	2120100 Employer Contributions to Compulsory National Social	244,742	244,742
	Security Schemes		
	2120101 Employer Contributions to National Social Security Fund	-	-
	2120102 Employer Contributions to Local Government Security Fund	244,742	244,742
	2210100 Utilities Supplies and Services	9,159,705	9,159,705
	2210101 Electricity	9,059,705	
	2210102 Water and sewerage charges	100,000	
	2210200 Communication, Supplies and Services	500,000	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	
	2210202 Internet Connections	20,000	
	2210203 Courier and Postal Services	30,000	
	2210299 Communication, Supplies - Othe	300,000	

		FINANCIAL YEA	R 2023/2024
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates
	2210200 Democritic Travel and Cubrictones, and Other	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other	600,000	600,000
	Transportation Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances,	200,000	200,000
	etc.)	200,000	200,000
	2210302 Accommodation - Domestic Travel	200,000	200,000
	2210303 Daily Subsistence Allowance	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and	350,000	350,000
	Services		
	2210502 Publishing and Printing Services	350,000	350,000
	2210700 Training Expenses	500,000	500,000
	2210715 Kenya School of Government	300,000	300,000
	2210799 Training Expenses - Other (Bud	200,000	200,000
	2210800 Hospitality Supplies and Services	820,000	820,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000
	2210900 Insurance Costs	810,000	
	2210901 Group Personal Insurance	660,000	
	2210904 Motor Vehicle Insurance	150,000	
	2211100 Office and General Supplies and Services	250,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	
	2211200 Fuel Oil and Lubricants	1,750,000	1,750,000
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,600,000
	2211299 Fuel Oil and Lubricants - Othe	150,000	150,000
	2211300 Other Operating Expenses	70,000	70,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000
	2220101 Maintenance Expenses - Motor Vehicles	350,000	350,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000
	2220214 Maintenance of Street Lights	1,000,000	1,000,000
	2710100 Government Pension and Retirement Benefits	1,578,842	1,578,842
	2710102 Gratuity - Civil Servants	1,578,842	1,578,842
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000
	3111001 Purchase of Office Furniture and Fittings	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	330,000	330,000
	3111400 Research, Feasibility Studies, Project Preparation and	11,602,559	11,602,559
	Design, Project S		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	11,602,559	
4368000800	GROSS EXPENDITURE	43,906,070	
Environment,	NET EXPENDITURE	43,906,070	
Lands, Natural	NET EXPENDITURE	68,637,885	
Resources and Climate Change Management	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	68,637,885	68,637,885

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

		FINANCIAL YEA	R 2023/2024	
HEAD	TITLE	Approved		Amount of
		Supp 1	Supplementary 2	increase or
		Estimates	Estimates	decrease
		KShs.	KShs.	KShs.
4368000101 Physical	3111400 Research, Feasibility Studies, Project	2,699,950	2,699,950	0
Planning &	Preparation and Design, Project S			
Development	3111401 Pre-feasibility, Feasibility and Appraisal	2,699,950	2,699,950	0
Headquarters	Studies			
	GROSS EXPENDITURE	2,699,950	2,699,950	0
	NET EXPENDITURE	2,699,950	2,699,950	0
4368000100 Physical	NET EXPENDITURE	2,699,950	2,699,950	0
Planning &				
Development				
4368000301 Land	2640500 Other Capital Grants and Transfers	44,074,944	44,074,944	0
Survey and Mapping	2640503 Other Capital Grants and Transfers	44,074,944	44,074,944	0
Headquarters	3130100 Acquisition of Land	-	-	0
	3130101 Acquisition of Land	-	-	0
	GROSS EXPENDITURE	44,074,944	44,074,944	
	NET EXPENDITURE	44,074,944	44,074,944	0
4368000300 Land	NET EXPENDITURE	44,074,944	44,074,944	0
Survey and Mapping				
4368000802 Iten	3110500 Construction and Civil Works	6,097,085	6,097,085	
Municipality	3110504 Other Infrastructure and Civil Works	6,097,085	6,097,085	
	3111400 Research, Feasibility Studies, Project	3,970	3,970	0
	Preparation and Design, Project S			
	3111401 Pre-feasibility, Feasibility and Appraisal	3,970	3,970	0
	Studies			
	GROSS EXPENDITURE	6,101,055	6,101,055	
	NET EXPENDITURE	6,101,055	6,101,055	
4368000803 Lands,	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	
Physical Planning and	2211031 Specialised Materials - Other	1,200,000	1,200,000	
Urban Development	2220200 Routine Maintenance - Other Assets	-	-	0
	2220214 Maintenance of Street Lights	-	-	0
	2640500 Other Capital Grants and Transfers	58,324,295	58,324,295	
	2640599 Other Capital Grants and Trans	58,324,295	58,324,295	
	3110500 Construction and Civil Works	16,035,922	16,035,922	0
	3110599 Other Infrastructure and Civil Works	16,035,922		
	GROSS EXPENDITURE	75,560,217	75,560,217	
	NET EXPENDITURE	75,560,217	75,560,217	
4368000800	NET EXPENDITURE	81,661,272		
Environment, Lands,	TOTAL NET EXPENDITURE FOR VOTE	128,436,166	128,436,166	0
Natural Resources	4368000000 MINISTRY OF WATER, LANDS,			
and Climate Change	ENVIRONMENT AND CLIMATE CHANGE			
Management				

2023/24 FY APPROVED ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Item	Programme	Sub-	Project Name	Project Description	Supplementar	Ward
Vote		programmes			y Estimate	
		2023/24 FY				
		ADP				
311059	Energy	Energy	Arror Ward streetlights	Street light installation	1,000,000	Arror
9				in all centres		
311059	Energy	Energy	Flax Centre streetlighting	Installation of	500,000	Chepkorio
9				streelights		
311059	Energy	Energy	Kaplimo Centre streetlighting	Installation of Street	200,000	Chepkorio
9				Lights		
311059	Energy	Energy	Kamelil Centre streetlighting	Installation of Street	200,000	Chepkorio
9				Lights		
311059	Energy	Energy	Kapkitony, Kipriryaa Trading Centre Street light installation	Streetlights installation	500,000	Kabiemit
9						
311059	Energy	Energy	install street to kipsoen -TTI Kamagut -Muno- Kaptilit Centre	Installation of street	628,782	Kamariny
9				lights		
311059	Energy	Energy	rural -westlands-Kiptabus pry Sach 4	rural -westlands-	300,816	Kamariny
9				Kiptabus pry Sach 4		
311059	Energy	Energy	Install street light s at Sawmill-Chepgetuny,3 colours and	Install street light s at	500,000	Kamariny
9			Bartai	Sawmill-Chepgetuny,3		
				colours and Bartai		
311059	Energy	Energy	Kobil center, tairi mbili-Streetlights installation	Street light installation	150,000	Kapchemutwa
9				for kobil center, tairi		
				mbili		
311059	Energy	Energy	Iten Sub location street lighting installation	Street light installation	1,000,000	Kapchemutwa
9				for Iten sub location		
311059	Energy	Energy	Kapsowar Markets lights	Repair of streetligts	229,397	kapsowar
9						
311059	Energy	Energy	Boron, Kokwongoi, Kimnai,	Street light installation	2,275,000	Lelan
9			Kerer,Lobot,Konyibsebe,Tingabmanuel,Chemulany,Kapchepsa	for		
			r and Kamasat Street Light installation and Maintenance			
311059	Energy	Energy	Tabare centre streetlights installation	Street light installation	900,000	Metkei
9						
311059	Energy	Energy	Kapterit, Chesubet and Totowa Trading Centre	Installation of Street	1,000,000	Sengwer
9				Lights		
311059	Energy	Energy	Chesewew VTC	Installation/Connectio	1,300,000	Sambirir
9				n of Electricity		

Item Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementar y Estimate	Ward
311059 9	Energy	Energy	Installation of street lights - a. Sangach-400,000. b. Chechan 200,000. c. Chebilil/ lengut- 400,000. d. Kabaldamet/ Barnerli -300,000. e. Kapkobil- 300,000 f. Liter -400,000	Installation	2,000,000	Endo
311059 9	Energy	Energy	Murkutwo Junction Street Lights	Installation	500,000	ENDO
311059 9	Energy	Energy	Caren Centre Street Lights	Installation	500,000	ENDO
311059 9	Energy	Energy	Kapsisi-Chelingwa Centres	Installation	351,927	KAMARINY
311059 9	Energy	Energy	Cherangany/Chebororwa Ward Centre	Installation	500,000	CHERANGANY
311059 9	Energy	Energy	Keelu Resort-Kamariny Sawmill Road	Installation	500,000	KAMARINY
311059 9	Energy	Energy	Westlands-Kiptabus Sach 4	Installation	500,000	KAMARINY
311059 9	Energy	Energy	Soy South Streetlights Installation	Installation	500,000	Soy south
Sub- total					16,035,922	
264050 3	Land Use Managemen t	County Public Land Management	Katalel ECDE	Compensation of land	1,290,816	Kamariny
264050 3	Land Use Managemen t	County Public Land Management	Changach Barak Dispensary	Acquisition of land for Changach Barak Dispensar	1,100,000	Soy North
264050 3	Land Use Managemen t	County Public Land Management	Surmo ECDE Land	Acquisition of land for Surmo ECDE	500,000	Soy North
264050 3	Land Use Managemen t	County Public Land Management	Kipkkechir and Kewapkwony ECDE land	Purchase of land for Kipkechir and Kewapkwony ECDE Centres	1,200,000	Soy South
					4,090,816	
221103 1	Solid waste management	Solid waste management	Cherangany/Chebororwa litter bins acquisition	Acquisition of non- movable metalic litter bins for all Urban Areas		Cherangany/Chebororw a

Item Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementar y Estimate	Ward
221103	Solid waste	Solid waste	Kapsowar Town litter bins	Acquisition of non-	400,000	Kapsowar
1	management	management		movable metallic litter bins		
221103	Solid waste	Solid waste	Kaptarakwa Trading Centres litter bins	Acquisition of non-	400,000	Kaptarakwa
1	management	management		movable metallic litter bins		
Sub-					1,200,000	
Total						
264059	Urban	Urban	Kenya Informal Settlement Improvement Project (KISIP II)	Informal settlement	50,000,000	County
9	Developmen t	Infrastructur e		improvement		
Sub-					50,000,000	
Total						
Total					71,326,738	
	ROLL OVER				0	
Item Vote			Project Name	Project Description		Ward
311140	Land Use	Physical	Arror Town Plan-Arror	planning	499,950	ARROR
1	Managemen t	Planning				
311140	Land Use	Physical	Survey and Design-Kabiemit	Survey and design	1,000,000	KABIEMIT
1	Managemen t	Planning				
311140	Land Use	Physical	Tarach Waste Disposal site-Kapsowar	Tarach Waste Disposal	200,000	KAPSOWAR
1	Managemen t	Planning		site		
311140	Land Use	Physical	Kapsowar Town Roads survey and design	Survey and design	500,000	KAPSOWAR
1	Managemen t	Planning				
311140	Land Use	Physical	Kipsaos Trading Centre-Metkei	Planning	500,000	METKEI
1	Managemen t	Planning				
Sub-					2,699,950	0
total						

Item Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementar y Estimate	Ward
264050	Land Use	County	 Katalel Primary road land acquisistion/compensation	Land compensation	1,268,000	Kamariny
3	Managemen	Public Land	Tractice Trimary road faile dequisioning compensation	Land compensation	1,200,000	, and any
	t	Management				
264050	Land Use	County	Acquisition of land- Mindililwo ECD	Acquisition of land	900,000	Chepkorio
3	Managemen	Public Land		'	,	'
	t	Management				
264050	Land Use	County	Acquisition of land for ECDE	Acquisition of land	1,200,000	Cheranagny/
3	Managemen	Public Land		·		Chebororwa
	t	Management				
264050	Land Use	County	Acquisition of Land-Kamagut	Acquisition of land	800,000	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Acquisition of Land-Kipchawat VTC	Acquisition of land	1,272,128	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Chesitek cattle dip-Acquisition of Land	Acquisition of land	800,000	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Katalel West Dip - Acquisition of Land	Acquisition of land	1,700,000	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapsisi Cattle dip - Acquisition of Land	Acquisition of land	800,000	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Simotwo Cattle dip - Acquisition of Land	Acquisition of land	500,000	Kamariny
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Yokot Dam Water tank land Acquisition	Acquisition of land for	1,000,000	Kamariny
3	Managemen	Public Land		construction of water		
	t	Management		tanks as reservoir for		
				pumping water		
264050	Land Use	County	Kaptoror Dispensary - Acquisition of Land	Acquisition of land	2,000,000	Kapsowar
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Orapno ECD - Acquisition of Land	Acquisition of land	600,000	Kaptarakwa
3	Managemen	Public Land				
	t	Management				

Item	Programme	Sub-	Project Name	Project Description		Ward
Vote		programmes			y Estimate	
264050	Land Use	County	Kaplogoi ECD - Acquisition of Land	Acquisition of land	600,000	Kaptarakwa
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Chemaech ECD - Acquisition of Land	Acquisition of land	1,500,000	Metkei
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapchepkosir ECDE - Acquisition of Land	Acquisition of land	1,500,000	MOIBEN/KUSERWO
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapchekoisir ECD - Acquisition of Land	Acquisition of land	1,500,000	Moiben/Kuserwo
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kaptapkitiny ECD - Acquisition of Land	Acquisition of land	900,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kasaon ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Silibwet ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Rogor ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kalbul ECD - Acquisition of Land	Acquisition of land	600,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapkata ECD - Acquisition of Land	Acquisition of land	1,000,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kipsoyo ECD - Acquisition of Land	Acquisition of land	1,000,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapchepsir ECD Acquisition of Land	Acquisition of land	2,000,000	Sengwer
3	Managemen	Public Land				
	t	Management				

Item Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementar y Estimate	Ward
264050	Land Use	County	Penon ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kaptarakwa ECDE - Acquisition of Land	Acquisition of land	300,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Zayuni ECDE-Acquisition of Land	Acquisition of land	600,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Acquisition of land	Acquisition of land	900,000	Sengwer
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Rokocho Market - Acquisition of Land	Acquisition of land	1,000,000	Soy North
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kipsabu ECD play ground-Acquisition of Land	Acquisition of land	500,000	Tambach
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Acquisition of land at Kapalwat Dispensary	Acquisition of land	1,000,000	Chepkorio
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and	Acquisition of land		Cherangany/
3	Managemen	Public Land	Sugut ECD each costing 300,000			Chebororwa
	t	Management				
264050	Land Use	County	Salaba Primary- Acquisition of Land	Acquisition of land	1,000,000	Emsoo
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kolol ECD playground- Acquisition of Land	Acquisition of land	500,000	Tambach
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapkerembe ECD playground - Acquisition of Land	Acquisition of land	500,000	Tambach
3	Managemen	Public Land				
	t	Management				
264050	Land Use	County	Kapkerembe ECD - Acquisition of Land	Acquisition of land	300,000	Tambach
3	Managemen	Public Land				
	t	Management				

Item Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementar y Estimate	Ward
264050 3	Land Use Managemen t	County Public Land Management	Kapchebar Dispensary - Acquisition of Land	Acquisition of land	500,000	Tambach
264050 3	Land Use Managemen t	County Public Land Management	Boroko- Cheman Road Compensation	Compensation of land for road	600,000	Embobut/ Embolot
264050 3	Land Use Managemen t	County Public Land Management	Kapkata Dispensary Land	Purchase of Land For Extension	1,000,000	Arror
264050 3	Land Use Managemen t	County Public Land Management	Kipsugut, Magoi, Arar SDA, Rorok ECD Land	Purchase of Land for Kipsugut , Magoi, Arar SDA, Rorok	1,200,000	Cherangany/ Chebororwa
264050 3	Land Use Managemen t	County Public Land Management	Tuiyobei ECD Land	Purchase of land for Tuiyobei ECD	750,000	Cherangany/ Chebororwa
264050 3	Land Use Managemen t	County Public Land Management	Kapchebar Dispensary Land	purchase of land for dispensary expansion	800,000	Tambach
264050 3	Land Use Managemen t	County Public Land Management	Kipsabu ECDE playground	Acquisition of Land	1,494,000	Tambach
					39,984,128	
311140 1	Iten Municipality	Urban Infrastructur e	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)		3,970	Iten Municipality
					3,970	
311050 4	Iten Municipality	Urban Infrastructur e	Kenya Urban Support Programme		6,097,085	Iten Municipality
					6,097,085	
264059 9	Iten Municipality	Urban Infrastructur e	Kenya Informal Settlement Improvement Project (KISIP (II))		8,324,295	Iten Municipality
					8,324,295	
			Total		57,109,428	
			GRAND TOTAL		128,436,166	

1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

A water secure community living in a quality, habitable and sustainable environment.

PART B: Mission

To provide adequate and quality water, conserve and protect the natural environment for sustainability and climate change resilience.

PART C: Background and Performance Overview

The sub-sector comprises directorates of Water and Environment and Climate Change. The Directorate of Water is mandated with water resource mapping, hydrogeological survey and design, water infrastructure development and management of government gazetted water supplies. The directorate of Environment and climate change is mandated with environmental protection and tree cover enhancement, climate change mainstreaming, adaptation, and mitigation.

The department has implemented several water projects translating to over 280 kilometers of pipeline constructed, 62 no. masonry water tanks constructed, 22 no. boreholes drilled, cased and equipped and 40 no. intakes constructed. As A result of this, travel distance has been significantly reduced. Furthermore, the two water service providers; Iten Water and Sewerage Company Limited (ITWASCO LTD) and Cherangany-Marakwet Water and Sanitation Company Limited (CHEMAWASCO LTD) have worked hand in hand with the County government through the department of Water, Environment and Climate Change by offering support in last mile connectivity and again reducing travel distance to water points.

To enhance sustainable management and conservation of the environment, the Elgeyo Marakwet sustainable and Tree growing policy 2020, Climate Change Act,2021, and Climate Change Fund Act 2021 have been formulated and passed. However, there is need to develop regulations to operationalize the policies as well as development of Air and noise pollution policy to control the impacts of pollution in the county. The Elgeyo/Marakwet County Water Management Bill, 2021 has also been formulated for water management services and implementation of National Government Policies on water conservation in Elgeyo/Marakwet County and for connected purposes. There is need for the county government to develop and enforce policies and guidelines for rural water management to ensure sustainability for water projects.

The Department will for the medium-term expenditure framework period focus on building new water intakes, dams, water pans and boreholes to increase access to clean water and upgrade existing water sources to improve their functionality and capacity. It will also invest in water

distribution infrastructure by building new water pipelines, tanks and water troughs to transport and store water, making it accessible to more residents. Rainwater harvesting and water conservation strategies to optimize the use of the available water resources will be promoted. The county together with the water Service providers and partnerships support will build water treatment plants to purify water from new or existing sources to ensure safe consumption. To increase the storage volume of a dam and remove accumulated organic material and nutrients, the county will desilt dams periodically.

During the implementation period, Water service providers; Iten-Tambach Water and Sanitation Company (ITWASCO LTD) and Cherangany-Marakwet Water and Sanitation Company (CHEMAWASCO LTD) will continue to implement water metering and billing systems to ensure the sustainability of the water infrastructure. The county will also encourage Public-Private Partnerships (PPPs) and strengthen local government institutions to effectively manage water infrastructure development in the county. Further, a community-based approach will be applied by involving local communities in the initial survey, decision making, project designs and project implementation as well as monitoring and surveillance of drinking-water supplies, maintenance and sustainability through the established reporting mechanisms.

During the medium-term expenditure framework, the department in collaboration with Development partners like Financing Locally-Led Climate Change Action (FLLoCA) Program among many other development Partners will also champion for environmental management and climate change resilience. This will be done through establishment of model tree nurseries and growing of environmentally friendly trees per ward, community advocacy and greening programs in private farms and institutions, conserving and protection of water catchment areas by growing of endemic and indigenous trees i.e. bamboos, restoration of water towers in Cherangany and Kaptagat forests, promotion of green energy technologies, dams construction will be enhanced to control floods, enhancing agricultural extension services and alternative livelihood and strengthening linkages and partnership collaboration on environmental and climate change mitigation and adaptation.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration	To improve efficiency in water, environment and climate change management
and Support Services	for effective service delivery.
P2. Water Services	Enhance sustainable access to clean and adequate water to the citizens.
P3. Environmental	Restore, protect, conserve, and manage the environment for sustainable
Management	development
P4. Climate Change	Enhance climate change mitigation, adaptation, and resilience
Management	
Water Service Providers	Enhance access to potable water

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2023/24 -2025/26

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme	: SP 1.1 General Ac	Iministration and Support Services			
Administration	Service delivery	No. of Service charters	1	1	1
	enhanced	No. of Performance Contracts Signed	2	2	2
		No. of Performance Appraisal Systems (PAS)	20	30	30
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	10	15	25

Programme: P2. Water Services

Outcome: Increased access to clean water in adequate quantities

Sub	Key Output	Key	Targets	Targets	Targets
Programme		Performance Indicators	2023/24	2024/25	2025/26
Water Services	Intake structures constructed	No. of intake structures constructed	24	30	40
	Pipeline laid and extended	Km. of pipeline laid and extended	112	160	244
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	26	30	36
	Water quality checks reports	No. of Treatment plants /CFUs constructed	0		
		No. of water sources tested	0		
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	18	26	38
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	-		
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	1	5	10
	Multipurpose dams constructed	No. of multipurpose Dams constructed	-		
	Complete water supply system constructed	No. Complete water supply system constructed	-	1	1
	Springs protected	No of springs protected	20-	30	40
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	-	1	1

Water Bowsers acquired	No. of water bowsers procured	-	1	1
Decentralised wastewater/septic system	No. of urban HH with wastewater/septic tanks in place	-		
County Water Training Institute	No. of County Water Training Institute established and operationalised	-		
Rural Service Boards Established	No. of Rural Water Service Board established and operationalised	-		
Water harvesting technologies (Roof catchment)	No. of institutions with rainwater harvesting systems	-		

Programme: P3. Environmental Management

Outcome: Improved environmental quality and sustainability.

Sub	Key Output	Key	Targets	Targets	Targets
Programme		Performance Indicators	2023/24	2024/25	2025/26
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	15	25
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beaconed	20	50	100
	Farm forestry established	Ha. of farm forestry established	1,000	2,000	3,000
	Tree nurseries established	No. of tree nurseries established	5	20	40
	School greening program established	No. of schools/ greening programs established	50	100	200
		No. of assorted fruit tree seedlings grown	2m	8m	15m
		No. of assorted non-fruit trees supplied and grown	5m	10m	20m
	Tree seedlings grown	No. of assorted tree seedlings grown	10m	20m	30m

Programme: P4. Climate Change Management

Outcome: Enhanced adaptive capacity and resilience to climate Change.

Sub	Key Output	Key	Targets	Targets	Targets
Programme		Performance Indicators	2023/24	2024/25	2025/26
Climate change management.	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	-		
	Green energy initiatives adopted	No. of solar water pumping systems installed	25	40	60
		No. of biogas systems installed in households	200	400	600
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	40	60
	Statutory measures	No. of climate resilient	100	250	500

complied	infrastructure			
	No. of ESIA conducted on climate resilience infrastructure development	50	100	200

Water Service Providers

Outcome: Increased proportion of Households Connected with water

Outcome: Improved Sanitation

Sub	Key Output	Key	Targets	Targets	Targets
Programme		Performance Indicators	2023/24	2024/25	2025/26
Iten-tambach	Dams rehabilitated	No. of dams rehabilitated	4	6	10
Water and	Intakes desilted	No. of intakes desilted	10	30	60
Sanitation	HHs connected to	No. of HHS connected to metered	1000	3000	5000
Company	metered connections	connections			
(ITWASCO) Ltd	Water quality checks	No. of HH using shallow wells	-		
		surveyed			
		No. of water samples tested	1000		
		No. of water testing lab	-		
		constructed and operationalised			
	Pipeline constructed	Km. of pipeline laid/extended	-		
	Water bowsers	No. of water bowsers acquired	-		
	acquired				
	Masonry/steel tanks	No. of masonry/ steel tanks	-		
	constructed	constructed			
	Solar panels installed	No. of solar panel units installed	-		
	Iten-Sewerage	No. of sewerage systems	-		
	Treatment system	established			
	established				
	Exhausters acquired	No. of exhausters acquired	-		
	Boreholes surveyed,	No. of boreholes surveyed, drilled,	-		
	drilled, and equipped	and equipped			
Cherangany-	Headworks &T-Works	No. of Headworks & Treatment-	-		
Marakwet Water	constructed	Works constructed			
and Sanitation	Intakes desilted	No. of intakes desilted	-		
Company Ltd	Water quality checks	No. of HH using shallow wells	-		
(CHEMAWSCO)-		surveyed			
Kapcherop and		No. of samples tested	-		
Kapsowar		No of water testing lab constructed	-		
		and equipped			
	Pipeline constructed	Km. of pipeline laid/extended	-		
	Masonry/steel tanks	No. of masonry/ steel tanks	-		
	constructed	constructed			
	HHs connected to	No. of HHs connected	-		
	Metered connections				

Kapsowar Sewerage	No. of feasibility studies done, and	0	2	2
System established	sewerage treatment system			
	established			
Kapcherop Sewerage	No. of sewerage treatment system	0	2	2
System established	established			

PART F: Summary of Expenditure by Programmes, 2023/24-2025/26

	FINANCIAL YEAR 2023/2024			
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates	
Programme	KShs.	KSh	s.	
0204014360 SP 4.1 Energy	21,719	21,719	0	
0204004360 P 4. Energy	21,719	21,719	0	
0401014360 SP 1.1 General administration and support services	56,072,511	56,072,511	0	
0401004360 P 1. General administration and support services	56,072,511	56,072,511	0	
0409014360 SP 9.1 Water Services	283,220,580	283,220,580	0	
0409004360 P 9. Water Services	283,220,580	283,220,580	0	
0410014360 SP10.1 Environmental Management	1,750,000	1,750,000	0	
0410004360 P10. Environmental Management	1,750,000	1,750,000	0	
0411014360 SP11.1 Climate change management	249,181,388	249,181,388	0	
0411004360 P11. Climate Change Management	249,181,388	249,181,388	0	
0413014360 SP13.1 County Public Land Management	-	-	0	
0413024360 SP13.2 Physical Planning	-	-	0	
0413004360 P13. Land Use Management	-	-	0	
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	590,246,198	590,246,198	0	

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2025/26

		FY 2023/2024				
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates			
Economic Classification	KShs.	KShs.	KShs.			
Current Expenditure	56,072,511	56,072,511	-			
Compensation to Employees	35,024,338	35,024,338	-			
Use of Goods and Services	8,269,331	8,269,331	-			
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-			
Other Recurrent	1,778,842	1,778,842	-			
Capital Expenditure	534,173,687	534,173,687	-			
Acquisition of Non-Financial Assets	284,992,299	284,992,299	-			
Capital Grants to Govt. Agencies	249,181,388	249,181,388	-			
Total Expenditure	590,246,198	590,246,198	-			

PART H:

0204014360 SP 4.1 Energy		
Economic Classification	FY 2023/2024	

	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	21,719	21,719	0
Acquisition of Non-Financial Assets	21,719		0
Total Expenditure	21,719		0
0204004360 P 4. Energy		, -	
Economic Classification	FY 2023/2024		
	Approved Supp 1		Change in Estimates
	Estimates	Supplementary 2 Estimates	change in Estimates
	KShs.	KShs.	
Capital Expenditure	21,719	21,719	0
Acquisition of Non-Financial Assets	21,719	21,719	0
Total Expenditure	21,719	21,719	0
0401014360 SP 1.1 General administra	tion and support services		
Economic Classification	FY 2023/2024		
	Approved Supp 1		Change in Estimates
	Estimates	Supplementary 2 Estimates	_
	KShs.	KShs.	
Current Expenditure	56,072,511	56,072,511	0
Compensation to Employees	35,024,338	35,024,338	0
Use of Goods and Services	8,269,331	8,269,331	0
Current Transfers to Govt. Agencies	11,000,000	11,000,000	0
Other Recurrent	1,778,842	1,778,842	0
Total Expenditure	56,072,511	56,072,511	0
0401004360 P 1. General administratio	n and support services		
Economic Classification	FY 2023/2024		
	Approved Supp 1		Change in Estimates
	Estimates	Supplementary 2 Estimates	_
	KShs.	KShs.	
Current Expenditure	56,072,511	56,072,511	0
Compensation to Employees	35,024,338	35,024,338	0
Use of Goods and Services	8,269,331	8,269,331	0
Current Transfers to Govt. Agencies	11,000,000	11,000,000	0
Other Recurrent	1,778,842	1,778,842	0
Total Expenditure	56,072,511	56,072,511	0
0409014360 SP 9.1 Water Services			
Economic Classification	FY 2023/2024		
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	<u> </u>
Capital Expenditure	283,220,580		0
Acquisition of Non-Financial Assets	283,220,580		0
Legalistical of Holl I mandal Assets	203,220,300	203,220,300	ı

Economic Classification	FY 2023/2024		
Economic classification	Approved Supp 1		Change in Estimates
	Estimates	Supplementary 2 Estimates	change in Estimates
	KShs.	KShs.	
Capital Expenditure	283,220,580	283,220,580	C
Acquisition of Non-Financial Assets	283,220,580	283,220,580	C
Total Expenditure	283,220,580	283,220,580	C
0410014360 SP10.1 Environmental Ma	anagement	l	
Economic Classification	FY 2023/2024		
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,750,000	1,750,000	0
Acquisition of Non-Financial Assets	1,750,000	1,750,000	0
Total Expenditure	1,750,000	1,750,000	0
0410004360 P10. Environmental Man	agement		
Economic Classification	FY 2023/2024		
	Approved Supp 1		Change in Estimates
	Estimates	Supplementary 2 Estimates	
	KShs.	KShs.	T
Capital Expenditure	1,750,000	1,750,000	O
Acquisition of Non-Financial Assets	1,750,000		a
Total Expenditure	1,750,000	1,750,000	0
0411014360 SP11.1 Climate change m			
Economic Classification	FY 2023/2024	T	
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
	KShs.	KShs.	,
Capital Expenditure	249,181,388		0
Capital Grants to Govt. Agencies	249,181,388		0
Total Expenditure	249,181,388	249,181,388	0
0411004360 P11. Climate Change Mar	nagement		
Economic Classification	FY 2023/2024		
	Approved Supp 1		Change in Estimates
	Estimates KShs.	Supplementary 2 Estimates KShs.	
Capital Expenditure	249,181,388		0
Capital Grants to Govt. Agencies	249,181,388		0
Total Expenditure	249,181,388		0
0413014360 SP13.1 County Public Lan		243,101,300	
Economic Classification	FY 2023/2024		
Economic Classification	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates

	KShs.	KShs.		
Capital Expenditure	0	0	0	
Acquisition of Non-Financial Assets	0	0	0	
Total Expenditure	0	0	0	
0413024360 SP13.2 Physical Planning				
Economic Classification	FY 2023/2024			
	Approved Supp 1 Estimates	Supplementary 2 Estimates		
	KShs.	KShs.	,	
Capital Expenditure	0	0	0	
Acquisition of Non-Financial Assets	0	0	0	
Total Expenditure	0	0	0	
0413004360 P13. Land Use Management				
Economic Classification	FY 2023/2024			
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates	
	KShs.	KShs.		
Capital Expenditure	0	0	0	
Acquisition of Non-Financial Assets	0	0	0	
Total Expenditure	0	0	0	
Total Programmes				
Economic Classification	FY 2023/2024			
	Approved Supp 1		Change in Estimates	
	Estimates	Supplementary 2 Estimates		
	KShs.	KShs.		
Current Expenditure	56,072,511	56,072,511	0	
Compensation to Employees	35,024,338	35,024,338	0	
Use of Goods and Services	8,269,331	8,269,331	0	
Current Transfers to Govt. Agencies	11,000,000	11,000,000	0	
Other Recurrent	1,778,842	1,778,842	0	
Capital Expenditure	534,173,687	534,173,687	0	
Acquisition of Non-Financial Assets	284,992,299	284,992,299	0	
Capital Grants to Govt. Agencies	249,181,388	249,181,388	0	
Total Expenditure	590,246,198	590,246,198	0	

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/25-2025/26

		FINANCIAL Y	EAR 2023/2024
SUB-HEAD	TITLE	Approved	SUP I
		Estimates	
		KShs.	KShs.
4365000701	2110100 Basic Salaries - Permanent Employees		
Water			
Headquarters			
	2110101 Basic Salaries - Civil Service		

2110202 Casual Labour - Others 20,000 22,838,209 2,838,209 2,838,209 2,838,209 2,10301 Personal Allowance 2,10301 House Allowance 2,110301 House Allowance 2,110301 House Allowance 2,110301 Hardship Allowance 2,110301 Hardship Allowance 2,110301 Hardship Allowance 2,110301 Hardship Allowance 2,110302 Leave Allowance 2,110400 Personal Allowances paid as Reimbursements 2,110405 Telephone Allowance 2,12000 Employer Contributions to Compulsory National Social Security Fund 2,12010 Employer Contributions to Local Government Security Fund 2,120102 Employer Contributions to Local Government Security Fund 2,1201000 2,200,00	2110200 Pasia Wagas Tammarani Emplayasa	200,000	200.000
2110300 Personal Allowance 2,838,209 2,838,209 2,838,209 2,10301 House Allowance 2,10301 House Allowance 2,10301 House Allowance 2,10301 Horship Allowance 2,10301 Horship Allowance 2,10301 Horship Allowance 2,10301 Horship Allowance 2,10300 Personal Allowance 2,10300 Personal Allowance 2,10300 Personal Allowance 2,10400 Personal All	2110200 Basic Wages - Temporary Employees	200,000	200,000
2110301 House Allowance 2,838,209 2,838,209 2,838,209 2110314 Transport Allowance 2110314 Transport Allowance 2110300 Leave Allowance 2110400 Fresonal Allowances paid as Reimbursements 2110405 Telephone Allowance 2120100 Employer Contributions to Compulsory National Social Security Schemes 2120101 Employer Contributions to International Security Fund 2120102 Employer Contributions to International Security Fund 2120102 Employer Contributions to Local Government Security Fund 2120102 Employer Contributions to Local Government Security Fund 2120102 Employer Contributions to Local Government Security Fund 2120102 Utilities Supplies and Services 320,000 320,000 2210100 Utilities Supplies and Services 320,000 320,000 2210102 Utilities Supplies and Services 320,000 320,000 2210102 Utilities and Services 385,331 385,331 2210102 Telephone, Telex, Facsimilie and Mobile Phone Services 200,000 200,000 2210020 Communication, Supplies and Services 35,331 35,331 2210201 Telephone, Telex, Facsimilie and Mobile Phone Services 35,331 35,331 2210300 Domestic Travel and Subsistence, and Other Transportation 2,000,000 2,000,000 2210302 Courier and Postal Services 35,331 35,331 2210300 Domestic Travel and Subsistence, and Other Transportation 2,000,000 2,000,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 2210303 Paily Subsistence Allowance 1,050,000 1,050,000 2210303 Paily Subsistence Allowance 1,050,000 1,050,000 2210300 Training Expenses 500,000 500,000 2210300 Hospitality Supplies and Services 500,000 600,000 2210300 Hospitality Supplies and Services 500,000 600,000			
2110307 Hardship Allowance		2,838,209	2,838,209
2110314 Transport Allowance		2 020 200	2 020 200
2110400 Personal Allowance		2,838,209	2,838,209
2110400 Personal Allowances paid as Reimbursements	·	-	
2110405 Telephone Allowance		-	
2120100 Employer Contributions to Compulsory National Social Security Schemes		-	
Security Schemes	·	-	
2120101 Employer Contributions to National Social Security Fund -		-	-
2120102 Employer Contributions to Local Government Security Fund 2210100 Utilities Supplies and Services 320,000 320,000 220,000 220,000 220,000 220,000 220,000 220,000 221002 Water and sewerage charges 100,000 100,000 2210200 Communication, Supplies and Services 385,331 385,331 385,331 385,331 385,331 2210201 Telephone, Teley, Facsimile and Mobile Phone Services 200,000			
2210100 Utilities Supplies and Services 320,000 320,000 2210101 Electricity 220,000 220,000 220,000 2210000 Water and sewerage charges 100,000 100,000 2210000 Water and sewerage charges 100,000 100,000 2210200 Communication, Supplies and Services 385,331 385,331 385,331 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 200,000 200,000 2210020 Courier and Postal Services 35,331 35,331 35,331 35,331 35,331 2210300 Courier and Postal Services 35,331 35,331 35,331 2210300 Domestic Travel and Subsistence, and Other Transportation 2,000,000 2,000,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 2210502 Publishing and Printing Services 50,000 50,000 2210502 Publishing and Printing Services 50,000 50,000 2210502 Publishing and Printing Services 50,000 50,000 2210707 Training Expenses 800,000 800,000 2210707 Training Expenses 800,000 800,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food 100,000 200,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food 100,000 2210801 Group Personal Insurance 660,000 660,000 2210901 Motor Vehicle Insurance 660,000 660,000 2210901 Group Personal Insurance 660,000 660,000 2211000 Office and General Supplies and Services 100,000 600,000 2211001 General Office Supplies (papers, pencils, forms, small office 200,000 2211001 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211101 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211100 Fuel Oil and Lubricants 2,304,000 2,254,000 2,254,000 2,254,000 2,211201 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211201 General Office Supplies (papers, pencils, f		-	
2210101 Electricity		-	-
2210102 Water and sewerage charges			
2210200 Communication, Supplies and Services 385,331 385,331 3210201 Telephone, Telex, Facsimile and Mobile Phone Services 200,000 200,000 200,000 2210202 Internet Connections 150,000 150,000 35,000 2210203 Courier and Postal Services 35,331 35,331 35,331 321030 Domestic Travel and Subsistence, and Other Transportation 2,000,000 2,000,000 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 400,000 400,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 2210500 Printing , Advertising and Information Supplies and Services 100,000 100,000 2210502 Publishing and Printing Services 50,000 50,000 2210503 Subscriptions to Newspapers, Magazines and Periodicals 50,000 50,000 2210700 Training Expenses 800,000 800,000 2210701 Training Expenses 800,000 800,000 2210701 Training Expenses 600,000 600,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210900 Insurance Costs 860,000 860,000 2210904 Motor Vehicle Insurance 860,000 860,000 2211001 Group Personal Insurance 660,000 660,000 2211001 Specialised Materials and Supplies 800,000 800,000 2211001 Specialised Materials and Supplies 800,000 800,000 2211001 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211101 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211209 Fuel Oil and Lubricants 50,000 50,000 2211200 Fuel Oil and Lubricants 50,000 50,000 2211200 Fuel Oil and Lubricants 50,000 5	·		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services 200,000 200,000 2210202 Internet Connections 150,000 150,000 150,000 2210202 Courier and Postal Services 35,331 35,331 35,331 35,331 35,331 3200 Domestic Travel and Subsistence, and Other Transportation 2,000,000 2,000,000 2210300 Domestic Travel and Subsistence, and Other Transportation 2,000,000 400,000 2210302 Accommodation - Domestic Travel 550,000 550,000 550,000 2210302 Accommodation - Domestic Travel 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 1,050,000 2210502 Publishing and Printing Services 50,000 50,000 50,000 2210502 Publishing and Printing Services 50,000 50,000 50,000 2210700 Training Expenses 800,000 800,000 2210700 Training Expenses 800,000 800,000 2210715 Kenya School of Government 600,000 600,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210800 Hospitality Supplies and Services 100,000 100,000 2210800 Hospitality Supplies and Services 100,000 100,000 2			
2210202 Internet Connections			
2210203 Courier and Postal Services 35,331 35,331 2210300 Domestic Travel and Subsistence, and Other Transportation 2,000,000			
2210300 Domestic Travel and Subsistence, and Other Transportation			
Costs 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 400,000 400,000 2210302 Accommodation - Domestic Travel 550,000 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 1,050,000 2210500 Printing, Advertising and Information Supplies and Services 100,000 100,000 2210502 Publishing and Printing Services 50,000 50,000 50,000 2210700 Training Expenses 800,000			35,331
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 400,000 400,000 2210302 Accommodation - Domestic Travel 550,000 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 100,000 2210500 Printing, Advertising and Information Supplies and Services 100,000 100,000 2210502 Publishing and Printing Services 50,000 50,000 50,000 2210503 Subscriptions to Newspapers, Magazines and Periodicals 50,000 50,000 2210700 Training Expenses 800,000 800,000 800,000 2210715 Kenya School of Government 600,000	2210300 Domestic Travel and Subsistence, and Other Transportation	2,000,000	2,000,000
2210302 Accommodation - Domestic Travel 550,000 550,000 2210303 Daily Subsistence Allowance 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 120,			
2210303 Daily Subsistence Allowance 1,050,000 1,050,000 2210500 Printing , Advertising and Information Supplies and Services 100,000 100,000 2210502 Publishing and Printing Services 50,000 50,000 2210700 Training Expenses 800,000 800,000 2210715 Kenya School of Government 600,000 600,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210801 Hospitality Supplies and Services 100,000 100,000 210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 100,000 100,000 2210802 Boards, Committees, Conferences and Seminars - - 2210900 Insurance Costs 860,000 860,000 2210901 Group Personal Insurance 660,000 660,000 2211090 Specialised Materials and Supplies 800,000 800,000 2211031 Specialised Materials - Other 800,000 800,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211101 Refined Fuels and Lubricants 2,304,000 2,304,000 2211209 Fuel Oil and Lubricants 50,000 50,000 2211209 Fuel Oil and Lubricants - Othe </td <td>2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)</td> <td>400,000</td> <td>400,000</td>	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services 100,000 2210502 Publishing and Printing Services 50,000 2210503 Subscriptions to Newspapers, Magazines and Periodicals 50,000 2210701 Training Expenses 800,000 2210715 Kenya School of Government 600,000 2210799 Training Expenses - Other (Bud 200,000 2210800 Hospitality Supplies and Services 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 100,000 2210802 Boards, Committees, Conferences and Seminars - 2210900 Insurance Costs 860,000 2210901 Group Personal Insurance 660,000 2211090 Specialised Materials and Supplies 800,000 22111031 Specialised Materials - Other 800,000 2211100 Office and General Supplies and Services 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 2211207 Fuel Oil and Lubricants 2,304,000 2211209 Fuel Oil and Lubricants 2,254,000 2211209 Fuel Oil and Lubricants - Othe 50,000 2211200 Robitine Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 2211300 Robitine Maintenance -	2210302 Accommodation - Domestic Travel	550,000	550,000
2210502 Publishing and Printing Services 50,000 50,000 2210503 Subscriptions to Newspapers, Magazines and Periodicals 50,000 50,000 2210700 Training Expenses 800,000 800,000 2210715 Kenya School of Government 600,000 200,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210800 Hospitality Supplies and Services 100,000 100,000 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars	2210303 Daily Subsistence Allowance	1,050,000	1,050,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals 50,000 50,000 2210700 Training Expenses 800,000 800,000 800,000 2210715 Kenya School of Government 600,000 600,000 2210800 Hospitality Supplies and Services 100,000 100,000 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars 2210900 Insurance Costs 860,000 860,000 22110901 Group Personal Insurance 660,000 22110904 Motor Vehicle Insurance 2200,000 2200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211001 Specialised Materials - Other 800,000 800,000 2211101 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211101 General Office Supplies (papers, pencils, forms, small office 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211209 Fuel Oil and Lubricants - Othe 50,000 50,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 400,000 400,		100,000	100,000
2210700 Training Expenses 800,000 800,000 2210715 Kenya School of Government 600,000 600,000 600,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210800 Hospitality Supplies and Services 100,000 100,000 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 2210802 Boards, Committees, Conferences and Seminars -		50,000	50,000
2210715 Kenya School of Government 600,000 600,000 2210799 Training Expenses - Other (Bud 200,000 200,000 2210800 Hospitality Supplies and Services 100,000 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 100,000 100,000 2210802 Boards, Committees, Conferences and Seminars - - 2210900 Insurance Costs 860,000 860,000 2210901 Group Personal Insurance 660,000 660,000 2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211101 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211120 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211209 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscrip	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000
2210799 Training Expenses - Other (Bud 200,000 200,000 2210800 Hospitality Supplies and Services 100,000		800,000	800,000
2210800 Hospitality Supplies and Services 100,000 100,000 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 100,000 100,000 2210802 Boards, Committees, Conferences and Seminars - - 2210901 Insurance Costs 860,000 860,000 2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211103 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 100,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210715 Kenya School of Government	600,000	600,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks 100,000 100,000 2210802 Boards, Committees, Conferences and Seminars - - 2210901 Insurance Costs 860,000 860,000 2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 22111031 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Tool,000 100,000 Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210799 Training Expenses - Other (Bud	200,000	200,000
and Drinks 2210802 Boards, Committees, Conferences and Seminars	2210800 Hospitality Supplies and Services	100,000	100,000
2210802 Boards, Committees, Conferences and Seminars -	2210801 Catering Services (receptions), Accommodation, Gifts, Food	100,000	100,000
2210900 Insurance Costs 860,000 860,000 2210901 Group Personal Insurance 660,000 660,000 2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211031 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	and Drinks		
2210901 Group Personal Insurance 660,000 660,000 2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211101 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210802 Boards, Committees, Conferences and Seminars	-	-
2210904 Motor Vehicle Insurance 200,000 200,000 2211000 Specialised Materials and Supplies 800,000 800,000 2211031 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211203 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210900 Insurance Costs	860,000	860,000
2211000 Specialised Materials and Supplies 800,000 800,000 2211031 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210901 Group Personal Insurance	660,000	660,000
2211031 Specialised Materials - Other 800,000 800,000 2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 50,000 50,000 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2210904 Motor Vehicle Insurance	200,000	200,000
2211100 Office and General Supplies and Services 100,000 100,000 2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 2211300 Other Operating Expenses 100,000	2211000 Specialised Materials and Supplies	800,000	800,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2211031 Specialised Materials - Other	800,000	800,000
equipment 2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2211100 Office and General Supplies and Services	100,000	100,000
2211103 Sanitary and Cleaning Materials, Supplies and Services 50,000 50,000 2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 400,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000	2211101 General Office Supplies (papers, pencils, forms, small office	50,000	50,000
2211200 Fuel Oil and Lubricants 2,304,000 2,304,000 2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 100,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 400,000 400,000	equipment		
2211201 Refined Fuels and Lubricants for Transport 2,254,000 2,254,000 2211299 Fuel Oil and Lubricants - Othe 50,000 50,000 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 100,000 100,000 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment 400,000 400,000	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2211299 Fuel Oil and Lubricants - Othe 2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 Equipment	2211200 Fuel Oil and Lubricants	2,304,000	2,304,000
2211300 Other Operating Expenses 100,000 100,000 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment	2211201 Refined Fuels and Lubricants for Transport	2,254,000	2,254,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment	2211299 Fuel Oil and Lubricants - Othe	50,000	50,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 400,000 Equipment	2211300 Other Operating Expenses	100,000	100,000
Trade Bodies 2220100 Routine Maintenance - Vehicles and Other Transport 400,000 Equipment		100,000	100,000
Equipment			•
Equipment	2220100 Routine Maintenance - Vehicles and Other Transport	400,000	400,000
2220101 Maintenance Expenses - Motor Vehicles 400,000 400,000	·		
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000

	2640500 Other Capital Grants and Transfers	11,000,000	11,000,000
	2640503 Other Capital Grants and Transfers	11,000,000	11,000,000
	2710100 Government Pension and Retirement Benefits	1,578,842	1,578,842
	2710102 Gratuity - Civil Servants	1,578,842	1,578,842
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000
	GROSS EXPENDITURE	56,072,511	56,072,511
	NET EXPENDITURE	56,072,511	56,072,511
4365000700	NET EXPENDITURE	56,072,511	56,072,511
Water			
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF	56,072,511	56,072,511
	ENVIRONMENT, WATER AND NATURAL RESOURCES		

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

		FINAN	ICIAL YEAR 202	23/2024
				Amount of
		Approved	Revised	increase or
HEAD	TITLE	Estimates	Estimates	decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and	30,589,538	30,589,538	0
4365000101	Subsidies			
Environment and	2640499 Other Current Transfers - Othe	30,589,538	30,589,538	0
Natural Resources	2640500 Other Capital Grants and Transfers	218,591,850	218,591,850	0
Headquarters	2640503 Other Capital Grants and Transfers	6,091,850	6,091,850	0
i i cauquarters	2640599 Other Capital Grants and Trans	212,500,000	212,500,000	0
	3110500 Construction and Civil Works	21,719	21,719	0
	3110599 Other Infrastructure and Civil Works	21,719	21,719	0
	3111300 Purchase of Certified Seeds, Breeding	1,750,000	1,750,000	0
	Stock and Live Animals			
	3111305 Purchase of tree seeds and seedlings	1,750,000	1,750,000	0
	3111400 Research, Feasibility Studies, Project	-	-	0
	Preparation and Design, Project S			
	3111401 Pre-feasibility, Feasibility and Appraisal	-	-	0
	Studies			
	3130100 Acquisition of Land	-	-	0
	3130101 Acquisition of Land	-	-	0
	GROSS EXPENDITURE	250,953,107	250,953,107	0
	NET EXPENDITURE	250,953,107	250,953,107	0
4365000100		250,953,107	250,953,107	0
Environment and				
Natural Resources	NET EXPENDITURE			
4365000701 Water	3110500 Construction and Civil Works	20,690,035		0
Headquarters	3110502 Water Supplies and Sewerage	20,690,035		0
	3111500 Rehabilitation of Civil Works	262,530,545	262,530,545	0
	3111502 Water Supplies and Sewerage	262,530,545	262,530,545	0
	GROSS EXPENDITURE		283,220,580	0
	NET EXPENDITURE	283,220,580	283,220,580	0
4365000700 Water	NET EXPENDITURE	283,220,580	283,220,580	0
	TOTAL NET EXPENDITURE FOR VOTE 4365000000	534,173,687	534,173,687	0
	MINISTRY OF ENVIRONMENT, WATER AND			
	NATURAL RESOURCES			

2023/24 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub- Programmes	roject Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
2640499	Climate Change	Climate Change FL	LLoCA	Matching grant	500,000	Arror
	Management	Management				
2640499	Climate Change		hepkorio Sub Location	Climate Change Adaptation	2,500,000	Chepkorio
	Management	Management				
2640499	Climate Change	Climate Change Cl	limate change support	FLOCCA	1,000,000	Cherangany/
	Management	Management				Chebororwa
2640499	Climate Change	Climate Change Cl	limate change	Support of climate change	2,000,000	Embobut/
	Management	Management				Embolot
2640499	Climate Change	Climate Change Fi	nancing Locally Led Climate	Matching grant for FLLoCA	2,000,000	Endo
	Management	Management Ch	hange Activities			
2640499	Climate Change	Climate Change Fi	nancing locally made climate	Matching grant(FLLOCA)	1,889,538	Kabiemit
	Management	Management ch	nange(FLLOCA)			
2640499	Climate Change	Climate Change FF	FLOCA	Protection of Water Catchment Areas	2,500,000	Kamariny
	Management	Management				
2640499	Climate Change	Climate Change FL	LLoCA	Matching grant	2,500,000	Kapchemutwa
	Management	Management				
2640499	Climate Change	Climate Change FL	LLOCA	Water Catchment Protection	1,500,000	Kapsowar
	Management	Management				
2640499	Climate Change	Climate Change FL	LLoCA	Climate change adaptation and	2,250,000	Kaptarakwa
	Management	Management		mitigation.		
2640499	Climate Change	Climate Change FL	LLoCA	Matching grant	1,000,000	Kapyego
	Management	Management				
2640499	Climate Change	Climate Change Cl	limate Change Adaptation	Counter funding	3,000,000	Lelan
	Management	Management ar	nd Mitigation FFLOCA			
2640499	Climate Change		inancing Locally Led Climate	Matching grant for FLLOCA	1,000,000	Metkei
	Management		hange Activities (FLLOCA)			
2640499	Climate Change		LLoCA Matching Grant	Matching Grant	2,500,000	Sambirir
	Management	Management				
2640499	Climate Change	Climate Change FL	LLOCA	Environmental Conservation	2,000,000	Soy North
	Management	Management				
2640499	Climate Change		limate Change mitigation	Financing Locally led climate Action	2,000,000	Soy South
	Management		latching Grant	Program		
2640499	Climate Change	Climate Change cli	imate change	mitigating effects of climate change.	450,000	Tambach
	Management	Management				
					30,589,538	-

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY	, ,				
2640599	Climate Change Management	Climate Change Management	Climate change	FLoCCA CCRI grant	212,500,000	County
					212,500,000	
3111305	Environmental management	Environmental management	Environmental Management	Establishment of tree nurseries	1	Kapchemutwa
3111305	Environmental management	Environmental management	Environmental Management	Fencing of water catchment areas	400,000	Kapchemutwa
3111305	Environmental management	Environmental management	Kapkesum dam catchment	Planting of indigenous trees	100,000	Kapchemutwa
3111305	Environmental management	Environmental management	Kimaisbai dam	Establishment of tree nursery and tree planting at the dam	200,000	Kapchemutwa
3111305	Environmental management	Environmental management	Emanoon water catchment protection	catchment protection	300,000	Tambach
3111305	Environmental management	Environmental management	Kapchepkoima Water Project	Conservation and Piping	300,000	Tambach
					1,750,000	-
3111502	Water services	Water services	Kisewen water Project	Pipeline extension to Chiefs office	1,000,000	Arror
3111502	Water services	Water services	Kaptol water Project	Construction of 50M tank	1,200,000	Arror
3111502	Water services	Water services	Kapkoimur water project	Construction of 50M tank	1,200,000	Arror
3111502	Water services	Water services	Kiptalat water project	Extension of pipeline to Tunyo Dispensary	2,000,000	Arror
3111502	Water services	Water services	Luguk water project	Construction of intake	362,760	Arror
3111502	Water services	Water services	Koitilial trading Centre	Drilling of borehole and equipping	2,500,000	Arror
3111502	Water services	Water services	Tunyo Dispensary Borehole Drilling	Drilling and equiping	2,780,000	Arror
					11,042,760	-
3111502	Water services	Water services	Mwen Water Project	Drilling and Solar Installation	2,100,000	Chepkorio
3111502	Water services	Water services	Upper Kipsaina	Borehole Piping and Distribution	500,000	Chepkorio
3111502	Water services	Water services	Upper Kipsaina	Construction of Water Tank	1,500,000	Chepkorio
3111502	Water services	Water services	Kipsaina Conservation	Purchase of Tree Seedlings	300,000	Chepkorio
3111502	Water services	Water services	Kapcheptek Water Project	Piping and Solar Installation	1,500,000	Chepkorio
3111502	Water services	Water services	Koibei- Assis Water project	Piping	1,100,000	Chepkorio
3111502	Water services	Water services	Kapng'etik- Tulinone Dam	Construction of Intake	3,000,000	Chepkorio
3111502	Water services	Water services	Kameli Borehole	Solar Installation	1,500,000	Chepkorio
					11,500,000	-

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY	. ,				
3111502	Water services	Water services	Kessum-Kapchebit water	Construction of 1100m3 masonry	1,800,000	Cherangany/
			project	water tank, Pipelaying of distribution.		Chebororwa
3111502	Water services	Water services	Tyatoi Dispensary Water Tank	Purchase of Water Tank for Yatoi	500,000	Cherangany/
				Dispensary		Chebororwa
3111502	Water services	Water services	Sururbei Water project	Piping extension	1,800,000	Cherangany/
						Chebororwa
3111502	Water services	Water services	Tekwei, kiptaragoi, kamariok	Construction of 50m3 masonry water	3,400,000	Cherangany/
			and kwa musa kaptiony tanks @1,100,000	tank, Pipelaying of distribution.		Chebororwa
3111502	Water services	Water services	Kiptaragoi Water project	Piping extension from the main tank	1,000,000	Cherangany/
						Chebororwa
					8,500,000	
3111502	Water services	Water services	Tirich water project	Extension of distribution pipelines	3,000,000	Embobut/Embo
						lot
3111502	Water services	Water services	Boroko water project	Construction of intake and purchase of	4,000,000	Embobut/Embo
				GI pipes for Extension of distribution pipelines		lot
3111502	Water services	Water services	Chemisto water project	Construction of intake and purchase of	3,500,000	Embobut/Embo
				GI pipes for Extension of distribution pipelines		lot
3111502	Water services	Water services	mungwa water project	pipeline extension	2,500,000	Embobut/Embo
						lot
3111502	Water services	Water services	Kotogot Water project	pipeline maintenance	700,000	Embobut/Embo
						lot
					13,700,000	
3111502	Water services	Water services	Singore Dam- Kibendo water project	Laying of pipes	1,250,000	Emsoo
3111502	Water services	Water services	Kapton water tank	Building of water tank	1,000,000	Emsoo
3111502	Water services	Water services	Nyorbei-Kamaingon Water Project	Intake, Pipeline and Tank Construction	1,000,000	Emsoo
3111502	Water services	Water services	Kabulwo primary school	Solar installation, tank build, piping of	2,000,000	Emsoo
			borehole	water to kabulwo catholic church,		
				Kabulwo centre and chiefs office		
3111502	Water services	Water services	Kiptieltiel Water project in Nyaliil Sub-location	Fencing and rehabilitation of intake	500,000	Emsoo

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY	, ,				
3111502	Water services	Water services	Kimaiywo pipeline laying in Cheptarit	Laying of pipes	1,200,000	Emsoo
3111502	Water services	Water services	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	2,800,000	Emsoo
3111502	Water services	Water services	Chepkosom Water Project in Kapchelal	Source fencing and Pipe Laying	300,000	Emsoo
3111502	Water services	Water services	Chebagon Water Project in Kapchelal	Protection of catchment areas through planting of trees and fencing	400,000	Emsoo
3111502	Water services	Water services	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	400,000	Emsoo
					10,850,000	-
3111502	Water services	Water services	Embobut Kwondikonin Kasaburwa water project	Pipelaying	1,500,000	Endo
3111502	Water services	Water services	Barberi borehole water project	Pipe Laying and Tank Construction	1,000,000	Endo
111502	Water services	Water services	Olot water project	Construction of intake	500,000	Endo
3111502	Water services	Water services	Sukou-Munyan-Urow water project	Pipeline and tank	1,100,000	Endo
3111502	Water services	Water services	Kobono-Kapchebiyouwater project	Pipeline and tank	3,000,000	Endo
3111502	Water services	Water services	Kakibor-Kapkirwok-Kiboit water project	Pipeline and tank	2,000,000	Endo
3111502	Water services	Water services	Chepkortum-Kamwoko water project	Pipeline and tank	2,000,000	Endo
3111502	Water services	Water services	Kapchepsom Water Furrow	construction/renovation	500,000	Endo
111502	Water services	Water services	Kasike Water Furrow	construction/renovation	500,000	Endo
					12,100,000	-
111502	Water services	Water services	Tirwane water project	Distribution pipeline extension	1,500,000	Kabiemit
3111502	Water services	Water services	Kakibor B/H (Kogibor)	Drilling and Solar pumping system installation	2,027,473	Kabiemit
3111502	Water services	Water services	Sugutek water project	Installation of solar pumping system and pipelaying	2,180,235	Kabiemit
					5,707,708	
3111502	Water services	Water services	Kaplamai Sub-Location	Drilling and equipping of borehole	3,490,816	Kamariny
3111502	Water services	Water services	Kiptingo pry. Borehole	Solar pumping system installation	1,600,000	Kamariny
3111502	Water services	Water services	Kapsisi water Project	Drilling of borehole and solar installation	3,300,816	Kamariny

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Kipsoen south/Kamagut	Drilling and equipping of borehole	2,545,329	Kamariny
3111502	Water services	Water services	Katalel Pry Borehole	Drilling of borehole and solar pumping installation	1,600,000	Kamariny
3111502	Water services	Water services	Chepkitony Pry Borehole	Drilling of borehole and solar installation	1,516,215	Kamariny
3111502	Water services	Water services	Kameza Water Project	Solar Installation and pipeline	1,000,000	Kamariny
3111502	Water services	Water services	Chebonet Secondary Pump	Installation of solar pump and purchase of water tanks	700,000	Kamariny
3111502	Water services	Water services	Chesitek Community	Purchase and distribute pipes to four communities' villages	290,000	Kamariny
				_	16,043,176	-
3111502	Water services	Water services	Rorok water project	Extension of distribution lines	250,000	Kapchemutwa
3111502	Water services	Water services	Meli junction to lamaon tank	Purchase of pipes	1,350,000	Kapchemutwa
3111502	Water services	Water services	Kimengech water project	Repair of water trough	100,000	Kapchemutwa
3111502	Water services	Water services	Kamogio dam	Purchase of HDP pipes and supply to mindililwo tank	1,450,000	Kapchemutwa
3111502	Water services	Water services	Kapchigomet-pendera	Purchase of pipes	50,000	Kapchemutwa
3111502	Water services	Water services	Kaptoror water project	Repair of water tank	100,000	Kapchemutwa
3111502	Water services	Water services	Kimaisbai dam	Expansion of the dam	150,000	Kapchemutwa
3111502	Water services	Water services	Kapkonga water project	Return and distribution pipeline	1,000,000	Kapchemutwa
3111502	Water services	Water services	Chepkunyuk borehole	solar system installation, water pump and tank	1,400,000	Kapchemutwa
3111502	Water services	Water services	Chebokokwa water project	Extension of distribution lines	200,000	Kapchemutwa
					6,050,000	-
3111502	Water services	Water services	Kipsaiya Embotich	Pipeline extension and rehabilitation	1,000,000	Kapsowar
3111502	Water services	Water services	Kapsumai water project	Pipeline extension	1,000,000	Kapsowar
3111502	Water services	Water services	AIC Sinon B/H	solar pumping system and pipeline	2,000,000	Kapsowar
3111502	Water services	Water services	Ewaa water Project	Intake and Pipeline	1,000,000	Kapsowar
3111502	Water services	Water services	Kapsowar water Project- Kurunya	Pipeline extension to Kurunya	650,000	Kapsowar
3111502	Water services	Water services	Kapsowar water supplies- Kapsabaa	pipeline extension to kapsabaa village	650,000	Kapsowar
3111502	Water services	Water services	Tuiyobei water project	Construction of a drilling tank	1,200,000	Kapsowar
3111502	Water services	Water services	Sebelit Water Project	Piping	500,000	Kapsowar
3111502	Water services	Water services	Sisiya Water Project	Extension of pipeline	1,200,000	Kapsowar
3111502	Water services	Water services	Kaplongon Intake and Pipeline	Intake and Pipeline	700,000	Kapsowar

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Emtora Intake Repair	Intake Repair	500,000	Kapsowar
3111502	Water services	Water services	Kapkarin Water Project	Pipeline Drenching and fitting	300,000	Kapsowar
3111502	Water services	Water services	Kiptenoi water project	Masonry tank	1,100,000	Kapsowar
					11,800,000	-
3111502	Water services	Water services	Cheminya dam	Installation of solar pumping system and 2km rising main	6,000,000	Kaptarakwa
					6,000,000	-
3111502	Water services	Water services	Kaptich location -Metipsoo water project piping	Pipelines extention	500,000	Kapyego
3111502	Water services	Water services	Kararia location – Tebe piping water project	Tebe Water Pipeline extension	1,200,000	Kapyego
3111502	Water services	Water services	Kararia location – Kiteche water project intake	Kiteche water project intake and piping	1,200,000	Kapyego
3111502	Water services	Water services	Kararia location- Kabori water project piping	Kabori water project piping	1,000,000	Kapyego
3111502	Water services	Water services	Kaptich location - Kaptobendo water project	Construction of Kaptobendo Water tank	1,000,000	Kapyego
3111502	Water services	Water services	Construction of Takarai water intake and pipe laying	Supply of pipes for Takarai wp	1,800,000	Kapyego
3111502	Water services	Water services	Supply of Ward Water Pipes	Supply of Pipes for repair of pipes across the Ward	1,064,432	Kapyego
3111502	Water services	Water services	Kapsea water project intake and piping-Kararia location	Supply of pipes for Takarai wp	1,000,000	Kapyego
3111502	Water services	Water services	Maintenance of all water projects across the Ward	Maintenance of all water projects across the Ward	380,000	Kapyego
3111502	Water services	Water services	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,000	Completion of piping of Chebilat Water Projec	300,000	Kapyego
					9,444,432	-
3111502	Water services	Water services	Chemosong water project	Pipelaying of gravity and distribution	1,000,000	Lelan
3111502	Water services	Water services	Kamurto water project	Pipe laying	900,000	Lelan
3111502	Water services	Water services	Kobche water project	Completion of Chemulany Water Project	2,500,000	Lelan
3111502	Water services	Water services	Chelekwa Water project	Pipeline extension	1,200,000	Lelan
3111502	Water services	Water services	Embo-kitony water project	construction of intake weir, tank and pipeline	3,000,000	Lelan

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
					8,600,000	-
3111502	Water services	Water services	Ainabyat water project	Distribution pipelines at Kamwosor	1,000,000	Metkei
3111502	Water services	Water services	Terep Chesawil intake	intake, tank, equipping and distribution	2,500,000	Metkei
3111502	Water services	Water services	Cheboge water Project	Pipeline extension	1,000,000	Metkei
3111502	Water services	Water services	Katuiyo water Project	Equipping of borehole, tank construction and distribution pipeline	2,000,000	Metkei
3111502	Water services	Water services	Lamaiwet (Kapchorwa) water project	pipeline construction/construction of tank and equipping	2,500,000	Metkei
3111502	Water services	Water services	Cherotgei water project	Equipping with solar panels	1,500,000	Metkei
3111502	Water services	Water services	Kipkoron water project	Equipping with solar panels	1,500,000	Metkei
3111502	Water services	Water services	Kiptenden water project	Pipeline extension	1,000,000	Metkei
					13,000,000	
3111502	Water services	Water services	Chebulbai Water Project	Water Drilling	2,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Nerkwo Water Project	Solar Pump Installation	2,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Yemit Water Project	Tank Completion	1,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Chebiemit Water Project	Supply of Pipes	1,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Embong'omo Water Project	Pipe Distribution	1,200,000	Moiben/Kuserw
3111502	Water services	Water services	Stoton Water Project	Pipe Distribution	800,000	Moiben/Kuserw
3111502	Water services	Water services	Embosawa Water Project	Intake Fencing	300,000	Moiben/Kuserw
3111502	Water services	Water services	Kisafan Water Project	Intake Fencing	300,000	Moiben/Kuserw
3111502	Water services	Water services	Cheptongei Sub Location Solar Pump	Installation of Solar Pump	2,000,000	Moiben/Kuserw
3111502	Water services	Water services	Masap Omondi II Water Project	Intake building and piping	600,000	Moiben/Kuserw
3111502	Water services	Water services	Santa Maria- Simotwo Water Project	Pipe Distribution	400,000	Moiben/Kuserw o

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Kilima Water Project	Purchase of 3" GI Pipes and fittings	2,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Ward Pipes across the Ward	Purchase of Ward Pipes across the Ward	517,629	Moiben/Kuser wo
					14,117,629	-
3111502	Water services	Water services	Chawenga water project	pipeline distribution	3,150,000	
3111502	Water services	Water services	Erau-chugor water project	Intake and tank	2,150,383	Sambirir
3111502	Water services	Water services	Kiptimbes water project	Construction of intake, piping & tank	1,000,000	Sambirir
3111502	Water services	Water services	St Mary Secondary School Borehole	Repair of Borehole	300,000	Sambirir
3111502	Water services	Water services	Chebilat water project	Pipeline Extension to tank and households	1,000,000	Sambirir
3111502	Water services	Water services	Kipkener water project	Tank Completion and Distribution	2,000,000	Sambirir
3111502	Water services	Water services	Metipso water project	Completion of Tank	500,000	Sambirir
					10,100,383	-
3111502	Water services	Water services	Kapkanyar- Kalbul Water project	pipeline distribution	1,100,000	Sengwer
3111502	Water services	Water services	Chesubet water project	pipeline distribution	1,100,000	Sengwer
3111502	Water services	Water services	Kapterit water project	pipeline distribution	1,300,000	Sengwer
3111502	Water services	Water services	Kipsero water project		400,000	Sengwer
3111502	Water services	Water services	Kapkutung water project		1,100,000	Sengwer
					5,000,000	-
3111502	Water services	Water services	Kapchelimo Borehole	Drilling of borehole and equipping	3,000,000	Soy North
3111502	Water services	Water services	Kipsoe water project	construction 50m3 and Pipeline extension	2,500,000	Soy North
3111502	Water services	Water services	Kowoi water project	Construction of intake and extension of pipeline	1,500,000	Soy North
3111502	Water services	Water services	Kabecheng water project	Drilling of borehole and equipping	3,000,000	Soy North
3111502	Water services	Water services	Rokocho Assistant Chief's	Drilling of borehole and equipping		Soy North
			Office water project	construction		
3111502	Water services	Water services	Kwangorwo water project	Construction of intake and pipeline extension	1,000,000	Soy North
3111502	Water services	Water services	Cheimen water project	Intake and pipeline rehabilitation	1,000,000	Soy North
3111502	Water services	Water services	Kapsee water project	Pipeline extension		Soy North

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Chebinyiny (Ng'enybokelem Borehole	supply, elevation and installation of two 10,000 L Storage Tanks for Chebinyiny (Ng'enybokelem Borehole)	500,000	Soy North
					17,000,000	
3111502	Water services	Water services	Kewapmwen water project	Construction of 70m3 storage tank and pipeline	1,800,000	Soy South
3111502	Water services	Water services	Kowochii(Turesia) water project	Pipeline extension,	1,200,000	Soy South
3111502	Water services	Water services	Setano/Koibarak Water Project	Construction of 50m3 Koibarak Water tank and construction/rehabilitation of intake	1,500,000	Soy South
3111502	Water services	Water services	Kimwarer-Soy Water Project	Pipeline Extension	1,000,000	Soy South
3111502	Water services	Water services	Enego Water Project	Pipeline Extension	1,000,000	Soy South
3111502	Water services	Water services	Water Projects Emergency Works	Maintenance of Water Projects	520,000	Soy South
					7,020,000	-
3111502	Water services	Water services	Kabei -kapkerembe-soywo water project	Pipeline extension	1,000,000	Tambach
3111502	Water services	Water services	Kapkibur Borehole	drilling borehole	1,000,000	Tambach
3111502	Water services	Water services	Songoiywo Primary Borehole	drilling borehole	1,000,000	Tambach
3111502	Water services	Water services	Kabore Primary Borehole	drilling borehole	1,000,000	Tambach
3111502	Water services	Water services	kayoi lower borehole	drilling borehole	1,000,000	Tambach
3111502	Water services	Water services	ngemba cheptile	Pipeline extension	1,000,000	Tambach
3111502	Water services	Water services	kwompo kimit	Tank construction	1,000,000	Tambach
3111502	Water services	Water services	Emkogo-Biretow W/P and borehole feasibility- Tambach	Feasibility study	ŕ	TAmbach
					7,300,000	
					204,876,088	
					449,715,626	-
ROLL						
OVERS						
ROLL						
OVERS						
FROM 2022/23FY	,					

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	
2640503	Climate Change Management	Climate Change Management	Financing Locally Led Climate change Action (FLLOCA) Program	Climate change mitigation ,Adaptation and Mainstreaming	6,091,850	County
					6,091,850	
3111502	Water services	Water services	Kiptalat Water Project	Pipeline Extension	1,999,932	Arror
					1,999,932	-
3111502	Water services	Water services	Koibarak Water Project	Piping	499,500	Chepkorio
3111502	Water services	Water services	Mwen Water Borehole	Digging of Borehole	1,300,000	Chepkorio
3111502	Water services	Water services	Kapserere	Drilling	1,499,000	Chepkorio
3111502	Water services	Water services	Cherota Gravity Water Project	Piping	999,350	Chepkorio
3111502	Water services	Water services	Samich Water Project	Pipeline Extension	1,449,500	Chepkorio
					5,747,350	-
3111502	Water services	Water services	Kosich water project	Purchase of solar pump for St.Michael Community	499,680	Embobut/ Embolot
					499,680	-
3111502	Water services	Water services	Chebilat water project	Extension of pipeline	999,850	Emsoo
3111502	Water services	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)	2,400,000	Emsoo
3111502	Water services	Water services	Emsoo water project	reahabilation of pipeline Kaptum Kokwao	498,500	Emsoo
3111502	Water services	Water services	Kapkiyai water project	construction of intake and laying of pipes	1,500,000	Emsoo
					5,398,350	-
3111502	Water services	Water services	Chesinan-Kaparon Water Project	Pipe Laying and extesion	499,950	Endo
3111502	Water services	Water services	Kongurut Water project	Pipe Laying and extesion	1,496,000	Endo
					1,995,950	-
3111502	Water services	Water services	Kapchepter Water-Chepkosom Primary School	Borehole Drilling	1,000,000	Kabiemit
					1,000,000	-

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Chebonet ECD Water Tank	Purchase of 8000L Tank and	98,000	Kamariny
				Installation of Water Ridges		
3111502	Water services	Water services	Kaptarit Water Troughs	Construction and Installation of Water	130,800	Kamariny
				Troughs		
3111502	Water services	Water services	Kapkoi	Purchase and installation of pipes	498,000	Kamariny
					726,800	
3111502	Water services	Water services	Kamaisbai dam	Fencing	699,800	Kapchemutwa
3111502	Water services	Water services	Msekekwa and Kumoron	Pumbing of water to the mentioned	1,486,800	Kapchemutwa
			school and villages solar pump	areas		
3111502	Water services	Water services	Kapkonga Pump House	purchase of pipes GI	·	Kapchemutwa
3111502	Water services	Water services	Korkitony water project	Tank repair and fencing	349,797	Kapchemutwa
					3,535,997	-
3111502	Water services	Water services	Kapkarin Water Tank	Construction of a Tank (50M3)	999,995	Kapsowar
					999,995	-
3111502	Water services	Water services	Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach	1,599,950	Kaptarakwa
3111502	Water services	Water services	Chemwabul Water Tank	Tank Construction	799,750	Kaptarakwa
					2,399,700	-
3111502	Water services	Water services	Kamarial Water Tank	Construction of Water Tank	998,976	Kapyego
3111502	Water services	Water services	Tebe Main Tank	Construction of Water Tank	1,999,600	Kapyego
3111502	Water services	Water services	Energy Water	Construction of Water Tank	1,000,000	Kapyego
					3,998,576	-
3111502	Water services	Water services	Kaptalamwa Water Project	Construction of tank	999,790	Lelan
3111502	Water services	Water services	Kapchepsar Centre water Porject	Repairs and piping	199,500	Lelan
					1,199,290	-
3111502	Water services	Water services	Kibomet Water Project	Extension of Pipes	1,999,200	Metkei
3111502	Water services	Water services	Kiptenden W/P	10% EMC Deposit	127,120	Metkei
3111502	Water services	Water services	Koiman Tuiyobei W/P	10% EMC Deposit	185,736	Metkei
3111502	Water services	Water services	Kipkundul W/P	10% EMC Deposit	85,835	Sengwer
3111502	Water services	Water services	Duka Moja W/P	10% EMC Deposit	99,361	Kapchemutwa
					2,497,252	0
3111502	Water services	Water services	Kamok water project/Katee	Construction of intake ,tank repairs	3,989,120	Moiben/Kuserw
			tank	and piping to Kamok		О

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3111502	Water services	Water services	Yemit Community Project	Sengwet tank 50m3	998,500	Moiben/Kuserw o
3111502	Water services	Water services	Mwomwo -Jemunada Project	Pipeline Renovation	1,000,000	Moiben/Kuserw o
3111502	Water services	Water services	Cheptongei Sub-Location Water Project	Solar Pumping System	3,921,530	Moiben/Kuserw o
3111502	Water services	Water services	Koitui Water Project	Intake Renovation	800,000	Moiben/Kuserw o
					10,709,150	-
3111502	Water services	Water services	Kapkutung water project	Pipeline Extension and construction of 50m3 tank	3,449,800	Sengwer
3111502	Water services	Water services	Kipsero Water Project	Pipeline Extension	3,998,400	Sengwer
					7,448,200	-
3111502	Water services	Water services	Kasar water project	Tank and Pipeline Extension	1,999,965	Soy South
3111502	Water services	Water services	Molol water project	Construction of intake	499,900	Soy South
					2,499,865	-
3111502	Water services	Water services	Yatya-Berese water project	Construction of tank	1,300,000	Tambach
3111502	Water services	Water services	Lekwa -Tiriptibai	Renovation of Pipeline and water trough	0	Tambach
3111502	Water services	Water services	Kewapcheburet cattle trough	Renovation and pipe extension	199,400	Tambach
3111502	Water services	Water services	Torobei water project	Tank Construction	1,198,970	Tambach
3111502	Water services	Water services	Bireton borehole	drilling of borehole	1,500,000	Tambach
3111502	Water services	Water services	Kibosyo water project	intake protection	800,000	Tambach
					4,998,370	
					57,654,457	
					63,746,307	
	ROII OVERS FROM 2021-22FY					
3110502	Water Services	Water Services	samich water drilling		537,500	Chepkorio
3110502	Water Services	Water Services	Senetwo-Mosorto-Chekeren	installation of solar panels and pump at senetwo-mosorto water project	999,400	Chepkorio
3110502	Water Services	Water Services	Cheptarit Primary School		300,000	Emsoo
3110502	Water Services	Water Services	Chemwabul Water Project	construction of 50m3 masonry water tank at chemwabul water project	999,500	Kaptarakwa
3110502	Water Services	Water Services	Kombatich Water Project	construction of Water tank and distribution network	880,000	Metkei

Vote	Programme	Sub- programmes	Project Name	Project Description	Supplementary Estimate	Ward
	2023/24 FY					
3110502	Water Services	Water Services	Kaplenge, Kilima and Sumbeiywet-Pipeline and Tank	Construction of 100M3 water tank and pipe laying at Kalenge-sumbelywet i water project	4,498,741	Moiben/Kuserw o
3110502	Water Services	Water Services	Sambirir water project	Construction of Sambirir W. Project at Sambirir water project	786,820	Sambirir
3110502	Water Services	Water Services	Segut water project	Contruction of 40m3 masonary tank at segut water project	1,999,969	Sengwer
3110502	Water Services	Water Services	Cheboskei-Kiboi water project	Construction ofintake and gravity main at cheboskei water project	999,490	Tambach
3110502	Water Services	Water Services	Kamining water project	fencing of intake at kamining water project	198,900	Tambach
3110502	Water Services	Water Services	Ngemba cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project	2,537,595	Tambach
3110502	Water Services	Water Services	Ngemba cheptile water project	pipeline	595,650	Tambach
3110502	Water Services	Water Services	Sengwet- Kipsabu water project	Fencing at sengwet-kipsabu water project	499,070	TAMBACH
3110502	Water Services	Water Services	NgembaCheptile water project		157,500	TAMBACH
	Water Services	Water Services			15,990,135	
3110502	Water Services	Water Services	Samich Water Project	B/H drilling	1,000,000	Chepkorio
3110502	Water Services	Water Services	Emsoo water project		500,000	Emsoo
3110502	Water Services	Water Services	Olot water project		1,199,900	Endo
3110502	Water Services	Water Services	Kombatich Water project	BH Drilling	2,000,000	Metkei
					4,699,900	-
3110599	Energy	Energy	Kibigos	Installation of street lights	21,719	Lelan
					21,719	
					20,711,754	
		TOTAL			534,173,687	

SOCIAL 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, unemployment, miss-match of relevant skills set and drug and substance abuse.

This sector aims to enhance social inclusion and equal opportunity for all by 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 thus improved livelihoods.

A significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority in 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, culture, Children and Social Services sub-sectors.

1.1 4372 SPORTS, YOUTH AFFAIRS, CULTURE, CHILDREN AND SOCIAL SERVICES

PART A: Vision

A cultured, cohesive, and empowered community active in sports

PART B: Mission

To provide effective social services, promote sports and preserve culture.

PART C: Background Information and Performance Overview

The Sub Sector comprises Sports development (Infrastructure & Talent development), Social Services and culture preservation. The department's mandates include sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture preservation which are geared towards building a better and inclusive 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 on technical skills. Various sports tournaments i.e., football and volleyball were held at the ward level and Iten International Marathon was held at County 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) through provision of income generating activities, awareness programmes and social life skills trainings. The County has also prioritized the integration of information and communication

technology in implementation of its programs. This will include upgrading of 10 ward sports fields, hosting various sports tournaments to enhance talent identification and development. Further, the county has prioritized empowerment of cultural and traditional registered groups through cultural exhibitions and cultural shows.

The county however faced several challenges during implementation of programs and projects in FY 2022/23. This was occasioned by heavy downpour at the third quarter of the financial year leading to short term flooding hence delays in implementation of infrastructural projects such as field levelling. Doping is other main challenge facing sports which have led many athletes being banned and risking the nation being banned from participating in international sports. The county has therefore integrated anti-doping campaigns in most of its public participation and field awareness programs in collaboration with several stakeholders.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and	To improve service delivery and coordination of departmental functions,
Support Services	programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Services	To protect and empower the vulnerable special interest groups and Children
P.4 Culture Preservation	To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artefacts

PART E: Summary of programme outputs and performance indicators for the FY 2023/2024 - 2025/2026

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 1	1 General Administrat	ion and support services			
Sports, Youth	Customer	Performance appraisal	4	4	4
Affairs, Culture,	satisfaction survey,	system			
Children and Social	service charters,	No. of Customer	2	5	6
Services	performance	satisfaction surveys			
	appraisal system	conducted			
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Outcome: Improved sports participation and performance

Delivery Unit	Output	Key Performance	Planned Targets		
		Indicators	2023/24	2024/25	2025/26
Sub Programm	e: SP 2.1: Sports Infrastructure Developmen	t			
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	15	20
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	1	1
Sub Programm	e: SP 2.2: Sports Talent Development				

Delivery Unit	Output	Key Performance	Planned Ta	rgets	
		Indicators	2023/24	2024/25	2025/26
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	85	95	95
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	5
	Talent Development centres Operationalized	No. of talent centres	1	1	2
	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	2	5	10

Programme: P.3 Social Services

Objective: To protect and empower the vulnerable and special interest groups
Outcome: Improved wellbeing of the vulnerable, special interest groups and Children
Increased Youth, Women and PWDS Involvement in productive ventures

Delivery	Output	Key Performance Indicator	Planned Tai		
Unit			2023/202	2024/202	2025/202
			4	5	6
Sub Program	me: SP 3.1: Social Empowermer	nt			
Social	Necessity Support (Sanitary	No. of Pupils	2,000	4,000	10,000
Empowerm	Towels Supply)				
ent	Behaviour Change initiative	No. of Brewers Rehabilitated	10	30	100
	(Rehabilitation of brewers)				
	Established				
	Technical Gender Working	No. of Gender Sector Working	1	1	1
	Group Strengthened	Group Supported			
	Rehabilitation / Rescue	No. of Rescue Centres	0	1	1
	Centre Established	Constructed			
	Social support to targets of	No. of SGBV Targets Supported	0	2	2
	SGBV enhanced				
	Youth Talent Centres/ Social	No. of Talent Centres/ Social	0	4	4
	Hall/ Youth Empowerment	Hall Established			
	Centre Established				
	Mentorship Program	No. of Youths Mentored	500	2,000	5,000
	/Motivation Talks Held				
	Social Life-skills Training	No. of persons Trained on Life	0	1,000	2,000
	held	Skills			
Sub Program	me: SP 4.1: Social Protection				
Social	PWDs database established	No. of PWDs Registered	1035	1125	1367
Protection	Provide supportive devices	No. of Supportive Devices	50	100	150
	for the PWDS	Provided			
	Establishment of Children	No. of Children Assembly	0	2	5
	Assemblies Established				
	Children Supportive	No. of Child Friendly Structures	0	1	1
	structures Strengthened	Strengthened			
	Small Home/ Integrated/	No. of Integrated Small home	0	1	3
	Special School Established	Established			

Delivery	Output	Key Performance Indicator	Planned Tar	Planned Targets		
Unit			2023/202 4	2024/202 5	2025/202 6	
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	14	14	
Sub Program	nme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	843	855	998	
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	25	47	
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	60	100	
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	74	144	315	

Programme: P.4 Culture Preservation Outcome: Improved culture Preservation

Sub-	Output	Key Performance Indicator	Planned Tar	gets	
Program me			2023/202 4	2024/202 5	2025/202 6
Sub Progra	mme: SP 5.1: Culture Preservation				
Culture Preservat	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	100	400
ion	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	8		30
	Community Library Established	No. of Community Library Established	0	1	4
	Cultural Centres Established	No. Cultural Centre established	0	1	1
	Community Museum Established	No. of Museums Established	0	3	3
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	20	30
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	50	100

PART F: Summary of Expenditure by Programmes, FY 2023/2024

Programme	FINANCIAL YEAR 2023/2024			
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates	
	KShs.	KShs.		
0301014360 SP 1.1 General administration and support services	94,837,553	94,837,553	0	
0301004360 P 1. General administration and support services	94,837,553	94,837,553	0	
0302014360 SP 2.1 Sports Infrastructure Development	28,261,071	28,261,071	0	
0302024360 SP 2.2 Sports Talent Development	264,200	264,200	0	

0302004360 P 2. Sports Development	28,525,271	28,525,271	0
0303014360 SP 3.1 Social Empowerment	4,821,000	4,821,000	0
0303004360 P 3. Social Empowerment	4,821,000	4,821,000	0
0304014360 SP 4.1Social Protection	950,000	950,000	0
0304004360 P 4. Social Protection.	950,000	950,000	0
0309014360 SP 9.1 Social Empowerment	25,539,332	25,539,332	0
0309004360 P 9. Social Services	25,539,332	25,539,332	0
0310014360 SP10.1 Culture Preservation	-	-	0
0310004360 P 10. Culture Preservation	-	•	0
Total Expenditure for Vote 4372000000 MINISTRY OF	154,673,156	154,673,156	0
YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES			

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

	FY 2023/2024				
	Approved Supp 1 Supplementary 2				
	Estimates	Estimates	Change in Estimates		
Economic Classification	KShs.	KShs.	KShs.		
Current Expenditure	94,837,553	94,837,553	0		
Compensation to Employees	36,079,694	36,079,694	0		
Use of Goods and Services	16,809,176	16,809,176	0		
Current Transfers to Govt. Agencies	39,558,401	39,558,401	0		
Other Recurrent	2,390,282	2,390,282	0		
Capital Expenditure	59,835,603	59,835,603	0		
Acquisition of Non-Financial Assets	28,261,071	28,261,071	0		
Capital Grants to Govt. Agencies	29,610,332	29,610,332	0		
Other Development	1,964,200	1,964,200	0		
Total Expenditure	154,673,156	154,673,156	0		

PART H: Summary Expenditure by Programmes and Sub Programmes

PART H: Summary Expenditure by Prog	<u> </u>	ammes	
0301014360 SP 1.1 General administration a	and support services		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	ns.
Current Expenditure	94,837,553	94,837,553	0
Compensation to Employees	36,079,694	36,079,694	0
Use of Goods and Services	16,809,176	16,809,176	0
Current Transfers to Govt. Agencies	39,558,401	39,558,401	0
Other Recurrent	2,390,282	2,390,282	0
Total Expenditure	94,837,553	94,837,553	0
0301004360 P 1. General administration and	d support services		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	94,837,553	94,837,553	0
Compensation to Employees	36,079,694	36,079,694	0
Use of Goods and Services	16,809,176	16,809,176	0
Current Transfers to Govt. Agencies	39,558,401	39,558,401	0
Other Recurrent	2,390,282	2,390,282	0
Total Expenditure	94,837,553	94,837,553	0
0302014360 SP 2.1 Sports Infrastructure De	velopment		
Economic Classification FY 2023/2024			

	Approved Supp 1	Supplementary 2			
	Estimates	Estimates	Change in Estimates		
	KShs.	KSI	hs.		
Capital Expenditure	28,261,071	28,261,071	0		
Acquisition of Non-Financial Assets	28,261,071	28,261,071	0		
Total Expenditure	28,261,071	28,261,071	0		
0302024360 SP 2.2 Sports Talent Development	T				
		FY 2023/2024			
	Approved Supp 1	Supplementary 2			
	Estimates	Estimates	Change in Estimates		
Economic Classification	KShs.	KSI	hs.		
Capital Expenditure	264,200	264,200	0		
Capital Grants to Govt. Agencies	0	0	0		
Other Development	264,200	264,200	0		
Total Expenditure	264,200	264,200	0		
0302004360 P 2. Sports Development	<u> </u>				
		FY 2023/2024			
	Approved Supp 1	Supplementary 2			
	Estimates	Estimates	Change in Estimates		
Economic Classification	KShs.	KSI	hs.		
Capital Expenditure	28,525,271	28,525,271	0		
Acquisition of Non-Financial Assets	28,261,071	28,261,071	0		
Capital Grants to Govt. Agencies	0	0	0		
Other Development	264,200	264,200	0		
Total Expenditure	28,525,271	28,525,271	0		
0303014360 SP 3.1 Social Empowerment					
	FY 2023/2024				
I					
	Approved Supp 1	Supplementary 2			
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates		
Economic Classification		Supplementary 2			
Economic Classification Capital Expenditure	Estimates	Supplementary 2 Estimates			
Capital Expenditure Capital Grants to Govt. Agencies	Estimates KShs.	Supplementary 2 Estimates KSI	hs.		
Capital Expenditure	Estimates KShs. 4,821,000	Supplementary 2 Estimates KSI 4,821,000	hs. 0		
Capital Expenditure Capital Grants to Govt. Agencies	Estimates KShs. 4,821,000 3,121,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000	hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development	Estimates KShs. 4,821,000 3,121,000 1,700,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000	hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000	hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000	hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024	hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2	hs. 0 0 0 0 Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates	hs. 0 0 0 0 Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs.	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI	hs. 0 0 0 Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000	hs. 0 0 0 Change in Estimates hs.		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000	Change in Estimates hs. 0 Change of Change o		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000	hs. 0 0 0 0 0 Change in Estimates hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000	hs. 0 0 0 0 Change in Estimates hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2	hs. 0 0 0 0 0 Change in Estimates hs. 0 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024	hs. 0 0 0 0 Change in Estimates hs. 0 0		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2	Change in Estimates Change in Estimates Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0304014360 SP 4.1Social Protection	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 6,821,000 KSI 7,000,000 FY 2023/2024 Supplementary 2 Estimates KSI 950,000	Change in Estimates Change in Estimates Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0304014360 SP 4.1Social Protection Economic Classification	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs.	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 5,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 950,000 950,000	Change in Estimates Change in Estimates Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0304014360 SP 4.1Social Protection Economic Classification Capital Expenditure	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 950,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 6,821,000 KSI 7,000,000 FY 2023/2024 Supplementary 2 Estimates KSI 950,000	Change in Estimates Change in Estimates Change in Estimates		
Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0303004360 P 3. Social Empowerment Economic Classification Capital Expenditure Capital Grants to Govt. Agencies Other Development Total Expenditure 0304014360 SP 4.1Social Protection Economic Classification Capital Expenditure Capital Grants to Govt. Agencies	Estimates KShs. 4,821,000 3,121,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 4,821,000 1,700,000 4,821,000 Approved Supp 1 Estimates KShs. 950,000 950,000	Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 3,121,000 1,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 4,821,000 5,700,000 4,821,000 FY 2023/2024 Supplementary 2 Estimates KSI 950,000 950,000	Change in Estimates Change in Estimates Change in Estimates		

	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
	KShs.	KSI	
Capital Expenditure	950,000	950,000	-
Capital Grants to Govt. Agencies	950,000	950,000	-
Total Expenditure	950,000	950,000	-
0309014360 SP 9.1 Social Empowerment			
P		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	_
Capital Expenditure	25,539,332	25,539,332	-
Capital Grants to Govt. Agencies	25,539,332	25,539,332	-
Total Expenditure	25,539,332	25,539,332	-
0309004360 P 9. Social Services			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	ns.
Capital Expenditure	25,539,332	25,539,332	-
Capital Grants to Govt. Agencies	25,539,332	25,539,332	-
Total Expenditure	25,539,332	25,539,332	-
0310014360 SP10.1 Culture Preservation			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	ns.
Capital Expenditure	0	0	0
Other Development	0	0	0
Total Expenditure	0	0	0
0310004360 P 10. Culture Preservation			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	ns.
Capital Expenditure	0	0	0
Other Development	0	0	0
Total Expenditure	0	0	0
0300000 General Economic and Commercial Affa	nirs		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	
Current Expenditure	94,837,553	94,837,553	0
Compensation to Employees	36,079,694	36,079,694	0
Use of Goods and Services	16,809,176	16,809,176	0
Current Transfers to Govt. Agencies	39,558,401	39,558,401	0
Other Recurrent	2,390,282	2,390,282	0
Capital Expenditure	59,835,603	59,835,603	0
Acquisition of Non-Financial Assets	28,261,071	28,261,071	0
Capital Grants to Govt. Agencies	29,610,332	29,610,332	0
Other Development	1,964,200	1,964,200	0
Total Expenditure	154,673,156	154,673,156	0

Total Programmes				
_	FY 2023/2024			
	Approved Supp 1	Supplementary 2		
	Estimates	Estimates	Change in Estimates	
Economic Classification	KShs.	KS	hs.	
Current Expenditure	94,837,553	94,837,553	0	
Compensation to Employees	36,079,694	36,079,694	0	
Use of Goods and Services	16,809,176	16,809,176	0	
Current Transfers to Govt. Agencies	39,558,401	39,558,401	0	
Other Recurrent	2,390,282	2,390,282	0	
Capital Expenditure	59,835,603	59,835,603	0	
Acquisition of Non-Financial Assets	28,261,071	28,261,071	0	
Capital Grants to Govt. Agencies	29,610,332	29,610,332	0	
Other Development	1,964,200	1,964,200	0	
Total Expenditure	154,673,156	154,673,156	0	

PART I: A. RECURRENT EXPENDITURE SUMMARY FOR FY 2023/2024

		FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved	Supplementary	Amount of	
		Supp 1	2 Estimates	increase or	
		Estimates		decrease	
		KShs.	KShs.	KShs.	
4372001201	2110100 Basic Salaries - Permanent Employees	36,079,694	36,079,694	0	
Sports					
Headquarters					
	2110101 Basic Salaries - Civil Service	36,079,694	36,079,694	0	
	2110200 Basic Wages - Temporary Employees	-	-	0	
	2110202 Casual Labour - Others	-	-	0	
	2110300 Personal Allowance - Paid as Part of Salary	-	-	0	
	2110301 House Allowance	-	-	0	
	2110307 Hardship Allowance	-	-	0	
	2110314 Transport Allowance	-	-	0	
	2110320 Leave Allowance	-	-	0	
	2120100 Employer Contributions to Compulsory	-	-	0	
	National Social Security Schemes				
	2120101 Employer Contributions to National Social	-	-	0	
	Security Fund				
	2120102 Employer Contributions to Local Government	-	-	0	
	Security Fund				
	2120103 Employer Contribution to Staff Pensions	-	-	0	
	Scheme				
	2210100 Utilities Supplies and Services	100,000	100,000	0	
	2210101 Electricity	50,000	50,000	0	
	2210102 Water and sewerage charges	50,000	50,000	0	
	2210200 Communication, Supplies and Services	2,000	2,000	0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone	-	-	0	
	Services				
	2210203 Courier and Postal Services	2,000	2,000	0	
	2210300 Domestic Travel and Subsistence, and Other	6,959,176	6,959,176	0	
	Transportation Costs				
	2210301 Travel Costs (airlines, bus, railway, mileage	380,000	380,000	0	
	allowances, etc.)				

	FINANCIAL YEAR 2023/202			4	
SUB-HEAD	TITLE	Approved	Supplementary	Amount of	
		Supp 1	2 Estimates	increase or	
		Estimates		decrease	
		KShs.	KShs.	KShs.	
	2210302 Accommodation - Domestic Travel	999,316	999,316	С	
	2210303 Daily Subsistence Allowance	1,377,860	1,377,860	С	
	2210309 Field Allowance	150,000	150,000	C	
	2210310 Field Operational Allowance	4,052,000	4,052,000	С	
	2210500 Printing , Advertising and Information	-	-	C	
	Supplies and Services				
	2210502 Publishing and Printing Services	-	-	C	
	2210503 Subscriptions to Newspapers, Magazines and	-	-	c	
	Periodicals				
	2210700 Training Expenses	492,000	492,000	С	
	2210714 Gender Mainstreaming	100,000	100,000	С	
	2210715 Kenya School of Government	392,000	392,000	C	
	2210800 Hospitality Supplies and Services	7,410,000	7,410,000		
	2210801 Catering Services (receptions),	360,000	360,000	С	
	Accommodation, Gifts, Food and Drinks				
	2210805 National Celebrations	50,000	50,000	С	
	2210807 Medals, Awards and Honors	7,000,000	7,000,000	C	
	2210900 Insurance Costs	760,000	760,000	C	
	2210904 Motor Vehicle Insurance	100,000	100,000	C	
	2210910 Medical Insurance	660,000	660,000	C	
	2211100 Office and General Supplies and Services	150,000	150,000	C	
	2211101 General Office Supplies (papers, pencils, forms,	150,000	150,000	С	
	small office equipment				
	2211102 Supplies and Accessories for Computers and	-	-	C	
	Printers				
	2211200 Fuel Oil and Lubricants	556,000	556,000	С	
	2211201 Refined Fuels and Lubricants for Transport	556,000			
	2220100 Routine Maintenance - Vehicles and Other	380,000	380,000	C	
	Transport Equipment				
	2220101 Maintenance Expenses - Motor Vehicles	380,000	380,000	C	
	2640100 Scholarships and other Educational Benefits	20,778,749		С	
	2640102 Scholarships and other Educational Benefits -	5,532,659	5,532,659	C	
	Tertiary Education				
	2649999 Scholarships and Other Educ	15,246,090		С	
	2640300 Subsidies to Small Businesses, Cooperatives,	1,700,000	1,700,000	С	
	and Self Employed				
	2640399 Subsidies to Small Busn Oth	1,700,000			
	2640400 Other Current Transfers, Grants and Subsidies	17,079,652			
	2640402 Donations	1,000,000			
	2640499 Other Current Transfers - Othe	16,079,652		С	
	2710100 Government Pension and Retirement Benefits	1,578,842	1,578,842	С	
	2710102 Gratuity - Civil Servants	1,578,842	1,578,842	С	
	3111000 Purchase of Office Furniture and General	811,440	811,440	c	
	Equipment	_	_		
	3111001 Purchase of Office Furniture and Fittings	90,000		С	
	3111002 Purchase of Computers, Printers and other IT	721,440	721,440	C	
	Equipment				
	GROSS EXPENDITURE	94,837,553			
	NET EXPENDITURE	94,837,553	94,837,553	(

		FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4372001200 Sports	NET EXPENDITURE	94,837,553	94,837,553		0
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	94,837,553	94,837,553		0

B. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2023/2024

		FINANCIAL Y	EAR 2023/2024	
HEAD	TITLE	Approved Supp 1	Supplementary 2 Estimates	Amount of increase or
		Estimates	2 Littiliates	decrease
		KShs.	KShs.	KShs.
4372001201 Sports	2211000 Specialised Materials and Supplies	264,200		0
Headquarters	2211000 Specialised Waterials and Supplies	204,200	204,200	U
i leauquai ters	2211031 Specialised Materials - Other	264,200	264,200	0
	3110500 Construction and Civil Works	28,061,271	28,061,271	0
	3110504 Other Infrastructure and Civil Works	27,061,271	27,061,271	0
	3110599 Other Infrastructure and Civil Works	1,000,000	1,000,000	0
	3111100 Purchase of Specialised Plant,	199,800	, ,	_
	Equipment and Machinery	155,000	155,000	
	3111111 Purchase of ICT networking and	199,800	199,800	0
	Communications Equipment	255,555	255,000	
	GROSS EXPENDITURE	28,525,271	28,525,271	0
	NET EXPENDITURE	28,525,271	28,525,271	0
4372001200 Sports	NET EXPENDITURE	28,525,271	28,525,271	0
4372001401 Youth	2640400 Other Current Transfers, Grants and	-	-	0
Affairs Headquarters	Subsidies			
	2640499 Other Current Transfers - Othe	-	-	0
	GROSS EXPENDITURE	-	-	0
	NET EXPENDITURE	-	-	0
4372001400 Youth	NET EXPENDITURE	-	-	0
Affairs				
4372001501 Gender and	2640400 Other Current Transfers, Grants and	950,000	950,000	0
Social Protection	Subsidies			
Headquarters				
	2640402 Donations	950,000	950,000	0
	GROSS EXPENDITURE	950,000	950,000	0
	NET EXPENDITURE	950,000	950,000	0
4372001500 Gender and	NET EXPENDITURE	950,000	950,000	0
Social Protection				
4372001601 Sports and	2640400 Other Current Transfers, Grants and	-	-	0
Youth Affairs	Subsidies			
	2640499 Other Current Transfers - Othe	-	-	0
	GROSS EXPENDITURE	-	-	0
	NET EXPENDITURE	-	-	0
4372001600 Sports and	NET EXPENDITURE	-	-	0
Youth Affairs				

4372001701 Gender & Social Development	2211300 Other Operating Expenses	1,700,000	1,700,000	0
	2211399 Other Operating Expenses - Oth	1,700,000	1,700,000	0
	2640400 Other Current Transfers, Grants and Subsidies	28,660,332	28,660,332	0
	2640499 Other Current Transfers - Othe	28,660,332	28,660,332	0
	GROSS EXPENDITURE	30,360,332	30,360,332	0
	NET EXPENDITURE	30,360,332	30,360,332	0
4372001700 Gender & Social Development	NET EXPENDITURE	30,360,332	30,360,332	0
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	59,835,603	59,835,603	0

FINANCIAL YEAR 2023/24 DEVELOPMENT PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Cherangany/ Chebororwa
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Embobut/Em bolot
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Kabiemit
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Kapsowar
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Kaptarakwa
2210310	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households' database / Registration of PWDS (biannual)	Mobilization and sensitization of PWDs, Medical evaluation and registration of PWDs	200,000	Metkei
2210310	Social Services	Social Empowerment	Ward youth motivation day	Hold a youth motivation day	200,000	Metkei
2210310	Social Services	Social Empowerment	Ward youth motivation day	Organization of motivational talks forums	300,000	Soy South
2640499	Social Services	Socio-Economic Empowerment	PWDs Support	Support to PWDs	599,000	Kabiemit
2640499	Social Services	Socio-Economic Empowerment	PWDs Support	Support to PWDs	815,000	Kabiemit
2640499	Social Services	Socio-Economic Empowerment	IGA Support	Income Generating Activities	598,000	Kapsowar
2640499	Social Services	Socio-Economic Empowerment	Youth Skill development	Driving School	240,000	Metkei
2640499	Social Services	Socio-Economic Empowerment	Youth Skill development	Driving School	675,000	Tambach
2640499	Sports Development	Sports Talent Development	Talent promotion	Cherota FC	194,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Sports Equipment	Supply of Sports Equipment	75,000	Embobut/ Embolot
2211031	Sports Development	Sports Talent Development	Sports Equipment	Supply of Sports Equipment	74,800	Kaptarakwa

2211031	Sports Development	Sports Talent Development	Sports Equipment	Supply of Sports Equipment	39,600	Soy North
2211031	Sports Development	Sports Talent Development	Sports Equipment	Supply of Sports Equipment	74,800	Soy South
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	750,000	Arror
2640499	Social Services	Socio-Economic Empowerment	PWDs Support	Support of PWDs with IGAs	250,000	Chepkorio
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation		Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneural Support for Youth, Women and PLWDs	96,000	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneural Support for Youth, Women and PLWDs	389,111	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneural Support for Youth, Women and PLWDs	185,900	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	1,267,361	Embobut/Em bolot
2640499	Social Services	Socio-Economic Empowerment	purchase of Public Address and 50-Seater Tent	purchase of Public Address and 50-Seater Tent	450,000	Embobut/Em
2640499	Social Services	Socio-Economic Empowerment	Establishment of ward PWDs and vulnerable households'	Empower 2 PWDs groups	200,000	Emsoo
2640499	Social Services	Socio-Economic Empowerment	IGAs Enterprise Development	Empowerment	550,000	Emsoo
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of 1,500,000 Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation		Endo
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	850,000	Kabiemit
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items	750,000	Kamariny

				Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation		
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	1,000,000	Kapsowar
2640499	Social Services	Socio-Economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups		289,500	Kapsowar
2640499	Social Services	Socio-Economic Empowerment	IGA Support	Income Generating Activities	150,000	Kapsowar
2640499	Social Services	Socio-Economic Empowerment	IGA Support	Income Generating Activities	95,000	Kapsowar
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	1,800,000	Kaptarakwa
2640499	Social Services	Socio-Economic Empowerment	Empowerment	PWDs IGAs	288,960	Kaptarakwa
2640499	Social Services	Socio-Economic Empowerment	Revolving fund	Entrepreneurial Support for Youth, Women and PWDs Groups	10,500,000	Kaptarakwa
2640499	Social Services	Socio-Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization, identification and training of Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	800,000	Soy South
2640499	Social Services	Socio-Economic Empowerment	Enterprise support IGAS	Enterpreneurial support for	278,500	Soy South
2640499	Social Services	Socio-Economic Empowerment	Enterprise support IGAS	Enterpreneurial support for	145,000	Soy South
2640499	Social Services	Socio-Economic Empowerment	Income generating activities	mobilization and identification of groups. Kipka (300,000) Siroch (300,000)	600,000	Tambach
2640499	Social Services	Socio-Economic Empowerment	Support PLWDs	Support PLWDs with Equipments	675,000	Tambach
2640499	Social Services	Socio-Economic Empowerment	Youth Revolving Fund	youth empowernment	879,000	Tambach
2640402	Social Services	Social Protection	Kipsaina Small Homes	Purchase of Washing Machines for Kipsaina Small Homes	50,000	Chepkorio
2640402	Social Services	Social Protection	Supports to Chebororwa Special School	Visitations to the institutions, Purchase and presentation of gifts/awards to the small homes	100,000	Cherangany/ Chebororwa
2640402	Social Services	Social Protection	Supports to Kobil Integrated School	Purchase of wheel chairs	100,000	Kapchemutw a

2640402	Social Services	Social Protection	Basic Necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	200,000	Kapsowar
2640402	Social Services	Social Protection	Supports to Kapchesewes small home	Facilitate Children home operations, Equipping and Construction of additional structures	300,000	Kapsowar
2640402	Social Services	Social Protection	Basic necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	200,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling	1,000,000	Arror
3110504	Sports Development	Sports Infrastructre Development	Kamelil Primary School Ground Levelling	Grading and Levellling Works at Kamelil Primary Field	616,400	Chepkorio
3110504	Sports Development	Sports infrastructure development	Upgrading of maron field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	1,300,000	Embobut/Em bolot
3110504	Sports Development	Sports infrastructure development	Upgrading of kamogo field to standard level	Assessment, leveling (Dozing/Grading), Drainage,gabbions and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	3,000,000	Embobut/Em bolot
3110504	Sports Develop ment	Sports infrastructure development	Cheptarit primary	Completion of school fence	300,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary	Grading of school field(finishing)	600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field	750,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kapkei Primary	Grading of school field	1,700,000	Emsoo
3110504	Sports Development	Sports infrastructure development	Upgrading of Kapkitony field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability		Kabiemit
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing	420,000	Kamariny
3110504	Sports Development	Sports infrastructure development	Kapsio Primary school fencing	Fencing 300,0		Kapchemutw a
3110504	Sports Development	Sports infrastructure development	Upgrading of Bugar primary school field to standard level	Completion of grading, marking of track and field	500,000	Kapchemutw a
3110504	Sports Development	Sports infrastructure development	Iten Primary school field	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability (under MTF)		Kapchemutw a

3110504	Sports Development	Sports infrastructure development	Upgrading of Chepsamo primary field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	1,500,000	Kaptarakwa
3110504	Sports Development	Sports infrastructure development	Upgrading of Kibigos field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	1,000,000	Lelan
3110504	Sports Development	Sports Infrastructure Development	Kipsaos Primary School	Grading and Levelling of School Field	997,960	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kiptengwer Primary School	Grading and Levelling of School Field	2,997,915	Metkei
3110504	Sports Development	Sports Infrastructure Development	Chesewew Field	Grading of Field	500,000	Sambirir
3110504	Sports development	Sports infrastructure development	Kipsero Field Grading	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability	1,500,000	Sengwer
3110504	Sports Development	Sports infrastructure development	Upgrading of Kipsambach field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability		Sengwer
3110504	Sports Development	Sports Infrastructure Development	Goal Post for Kewapmwen, Kiptabach, Katumoi and Chepsirei	Installation of goal of Goal Posts	380,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Katumoi Field Stablization woeks	Repair (stone pitching) of Katumoi Primary field	498,996	Soy South
3110504	Sports Development	Sports Infrastructure Development	Chemoibon School field	levelling of school and Construction of structures	1,300,000	Soy South
3110504	Sports Development	Sports infrastructure development	Upgrading of Kessup field to standard level	Assessment, Leveling (Dozing/Grading), Drainage and Stabilization works, Installation of Goal posts and construction of courts Inspection and user sustainability		Tambach
3110504	Sports Development	Sports Infrastructure Development	Emkong Primary school	upgrade the filed	500,000	Tambach
3110599	Culture Preservation	Culture Preservation	Cherangany chebororwa cultural sites	Construction of cultural site	1,000,000	Cherangany/ Chebororwa
3111111	ICT Services	ICT Services	Kapsowar ICT Centre	Operationalization and Internet Subscription	199,800	Kapsowar
	Total				59,835,603	

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A Quality and affordable education and training accessible to all.

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills, and competencies for global competitiveness by fostering educational excellence and ensuring equal access.

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet County has achieved relatively high Pre-primary enrolment 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 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 labour market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 2,524 trainees compared to 2,025 in 2020 representing a 24.6% increase in enrolment. Male trainees account for 54.3% while female trainees constitute 45.5% of this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure

and VTCs rebranding strategies. However, the GER of 13.7% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2022. In FY 2020/2021, learning activities were disrupted by the outbreak of COVID – 19. Learning institutions remain closed during the first months of the financial year. This will also negatively affect the implementation and the impacts of the set programs and projects.

PART D: Programme Objectives

Programmed	Objective(s)	
P.1 General administration, planning	To improve efficiency in educational & technical training service	
& support services	delivery	
P.2: Pre- Primary Education	To enhance equitable access to quality and relevant Pre-primary	
	Education	
P.3 Vocational Education and	To increase access to vocational education and training	
Training		

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	Key Output	Performance Indicators	Targets			
Unit			2023/2024	2024/2025	2025/2026	
SP 1.1: Gene	eral Administration & Su	upport Services				
Education	Improved service	Performance Appraisals	4	4	4	
& Technical	delivery	No. of staff trained	25	25	35	
Training		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	

Programme: P.2 Pre-Primary Education

Objective: To enhance equitable access to quality and relevant Pre-primary Education

Outcome: Improved access to quality and relevant pre-primary education

Delivery	Output	Key Performance	Targets					
Unit		Indicator	2023/2024	2024/2025	2025/2026			
SP 3.1: Pre-	SP 3.1: Pre-primary Infrastructure development							
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired No. of climate proof designs developed	53	60	75 75			
SP 2.1: Pre-primary quality control and support Education & ECD learners provided with Capitation beneficiaries								

Technical Training	ECD centres equipped with play equipment	No of ECD centres equipped	4	80	80
Truming	ECD learners provided with digital equipment	No of beneficiaries'	1764	7000	7000

Programme: P.3 Vocational Education and Training

Objective: To increase access to vocational education and training
Outcome: Improved access to vocational education and training
Improved access to post primary education and training

Delivery Unit	Out Put	Key Performance	Targets	Targets			
		Indicator	2023/2024	2024/2025	2025/2026		
SP 3.1: VTC Infra	astructure development						
Education & Technical	Disability friendly Workshops constructed	No of disability friendly workshops constructed	6	8	8		
Training		No. of climate proof designs developed	6	8	8		
	Workshops equipped	No of workshops equipped	2	8	8		
SP 3.2 VTC qual	ity control and support						
Education & Technical	VTC trainees provided with capitation	No. of capitation beneficiaries	20	500	800		
Training	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9489	10500	11000		

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

	FINANCIAL YEAR 2023/2024				
	Approved				
	Supp 1	Supplementary 2	Change in		
	Estimates	Estimates	Estimates		
Programme	KShs.	KShs	•		
0301014360 SP 1.1 General administration and support					
services	375,148,122	375,148,122	0		
0301004360 P 1. General administration and support			0		
services	375,148,122	375,148,122			
0311014360 SP11.1 Pre-primary Infrastructure Development	145,969,909	145,969,909	0		
0311024360 SP11.2 Pre-primary Quality Control and Support	1,685,000	1,685,000	0		
0311004360 P11. Pre-Primary Education	147,654,909	147,654,909	0		
0312014360 SP12.1 VTC Infrastructure Development	24,204,494	24,204,494	0		
0312024360 SP12.2 VTC Quality Control and Support	1,300,000	1,300,000	0		
0312034360 SP12.3 PEPEA	100,000	100,000	0		
0312004360 P12. Vocational Education and Training	25,604,494	25,604,494	0		
Total Expenditure for Vote 4366000000 MINISTRY OF			0		
EDUCATION AND TECHNICAL TRAINING	548,407,525	548,407,525			

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

		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Current Expenditure	375,248,122	375,248,122	0

		FY 2023/2024	
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Compensation to Employees	239,503,392	239,503,392	0
Use of Goods and Services	35,580,707	35,580,707	0
Current Transfers to Govt. Agencies	98,969,651	98,969,651	0
Other Recurrent	1,194,372	1,194,372	0
Capital Expenditure	173,159,403	173,159,403	0
Acquisition of Non-Financial Assets	171,759,403	171,759,403	0
Capital Grants to Govt. Agencies	1,400,000	1,400,000	0
Total Expenditure	548,407,525	548,407,525	0

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024

0301014360 SP 1.1 General administration	n and support services		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Current Expenditure	375,148,122	375,148,122	0
Compensation to Employees	239,503,392	239,503,392	0
Use of Goods and Services	35,480,707	35,480,707	0
Current Transfers to Govt. Agencies	98,969,651	98,969,651	0
Other Recurrent	1,194,372	1,194,372	0
Total Expenditure	375,148,122	375,148,122	0
0301004360 P 1. General administration	and support services		
Current Expenditure	375,148,122	375,148,122	0
Compensation to Employees	239,503,392	239,503,392	0
Use of Goods and Services	35,480,707	35,480,707	0
Current Transfers to Govt. Agencies	98,969,651	98,969,651	0
Other Recurrent	1,194,372	1,194,372	0
Total Expenditure	375,148,122	375,148,122	0
0311014360 SP11.1 Pre-primary Infrastru	cture Development		
Capital Expenditure	145,969,909	145,969,909	0
Acquisition of Non-Financial Assets	145,969,909	145,969,909	0
Total Expenditure	145,969,909	145,969,909	0
0311024360 SP11.2 Pre-primary Quality (Control and Support		
Capital Expenditure	1,685,000	1,685,000	0
Acquisition of Non-Financial Assets	1,585,000	1,585,000	0
Capital Grants to Govt. Agencies	100,000	100,000	0
Total Expenditure	1,685,000	1,685,000	0
0311004360 P11. Pre-Primary Education			
Capital Expenditure	147,654,909	147,654,909	0
Acquisition of Non-Financial Assets	147,554,909	147,554,909	0
Capital Grants to Govt. Agencies	100,000	100,000	0
Total Expenditure	147,654,909	147,654,909	0
0312014360 SP12.1 VTC Infrastructure De	evelopment		
Capital Expenditure	24,204,494	24,204,494	0
Acquisition of Non-Financial Assets	24,204,494	24,204,494	0
Total Expenditure	24,204,494	24,204,494	0

0312024360 SP12.2 VTC Quality Control a	and Support		
Capital Expenditure	1,300,000	1,300,000	0
Capital Grants to Govt. Agencies	1,300,000	1,300,000	0
Total Expenditure	1,300,000	1,300,000	0
0312034360 SP12.3 PEPEA			
Current Expenditure	100,000	100,000	0
Use of Goods and Services	100,000	100,000	0
Other Recurrent	0	0	0
Total Expenditure	100,000	100,000	0
0312004360 P12. Vocational Education ar	nd Training		
Current Expenditure	100,000	100,000	0
Use of Goods and Services	100,000	100,000	0
Other Recurrent	0	0	0
Capital Expenditure	25,504,494	25,504,494	0
Acquisition of Non-Financial Assets	24,204,494	24,204,494	0
Capital Grants to Govt. Agencies	1,300,000	1,300,000	0
Total Expenditure	25,604,494	25,604,494	0
0300000 General Economic and Commerc	ial Affairs		
Current Expenditure	375,248,122	375,248,122	0
Compensation to Employees	239,503,392	239,503,392	0
Use of Goods and Services	35,580,707	35,580,707	0
Current Transfers to Govt. Agencies	98,969,651	98,969,651	0
Other Recurrent	1,194,372	1,194,372	0
Capital Expenditure	173,159,403	173,159,403	0
Acquisition of Non-Financial Assets	171,759,403	171,759,403	0
Capital Grants to Govt. Agencies	1,400,000	1,400,000	0
Total Expenditure	548,407,525	548,407,525	0
Total Programmes			
Current Expenditure	375,248,122	375,248,122	0
Compensation to Employees	239,503,392	239,503,392	0
Use of Goods and Services	35,580,707	35,580,707	0
Current Transfers to Govt. Agencies	98,969,651	98,969,651	0
Other Recurrent	1,194,372	1,194,372	0
Capital Expenditure	173,159,403	173,159,403	0
Acquisition of Non-Financial Assets	171,759,403	171,759,403	0
Capital Grants to Govt. Agencies	1,400,000	1,400,000	0
Total Expenditure	548,407,525	548,407,525	0

RECURRENT EXPENDITURE SUMMARY 2023/2024

		FINANCIAL YEAR 2023/2024			
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
	2110100 Basic Salaries - Permanent Employees	95,662,169	95,662,169	0	
	2110200 Basic Wages - Temporary Employees	143,131,394	143,131,394	0	
	2110201 Contractual Employees	143,131,394	143,131,394	0	
	2110300 Personal Allowance - Paid as Part of			0	
4366000101	Salary	709,829	709,829		
Education	2110301 House Allowance	-	-	0	
Headquarters	2110307 Hardship Allowance	709,829	709,829	0	

2110310 Top-up Allowance	_	_	C
2110310 Top-up Allowance 2110314 Transport Allowance	_		
2110314 Transport Anowance	_	_	
2110400 Personal Allowances paid as	-	-	(
Reimbursements			(
	-	_	
2110405 Telephone Allowance	-	-	(
2120100 Employer Contributions to Compulsory National Social Security Schemes			(
2120101 Employer Contributions to National	-	_	(
Social Security Fund	_		,
2120103 Employer Contribution to Staff Pensions	-	_	(
Scheme	_		,
2210100 Utilities Supplies and Services	_	_	(
2210100 Ctilities Supplies and Services 2210101 Electricity	_	_	(
2210101 Electricity 2210102 Water and sewerage charges			(
2210200 Communication, Supplies and Services	740,000	740,000	(
2210201 Telephone, Telex, Facsimile and Mobile	740,000	740,000	(
Phone Services	660,000	660,000	(
2210202 Internet Connections	60,000	60,000	(
2210202 Internet Connections 2210203 Courier and Postal Services			(
	20,000	20,000	(
2210300 Domestic Travel and Subsistence, and	22 500 000	22 500 000	·
Other Transportation Costs	22,500,000	22,500,000	
2210301 Travel Costs (airlines, bus, railway,	F00 000	F00 000	(
mileage allowances, etc.) 2210302 Accommodation - Domestic Travel	500,000	500,000	
	900,000	900,000	(
2210303 Daily Subsistence Allowance	1,600,000	1,600,000	(
2210309 Field Allowance	1,500,000	1,500,000	(
2210310 Field Operational Allowance	18,000,000	18,000,000	(
2210500 Printing , Advertising and Information	00.000	00.000	(
Supplies and Services	90,000	90,000	
2210599 Printing, Advertising - Other	90,000	90,000	(
2210700 Training Expenses	500,000	500,000	(
2210715 Kenya School of Government	500,000	500,000	(
2210800 Hospitality Supplies and Services	855,000	855,000	(
2210801 Catering Services (receptions),			(
Accommodation, Gifts, Food and Drinks	385,000	385,000	
2210802 Boards, Committees, Conferences and			(
Seminars	470,000	470,000	
2210900 Insurance Costs	760,000	760,000	(
2210901 Group Personal Insurance	660,000	660,000	(
2210904 Motor Vehicle Insurance	100,000	100,000	(
2211000 Specialised Materials and Supplies	20,000	20,000	(
2211029 Purchase of Safety Gear	20,000	20,000	(
2211100 Office and General Supplies and			(
Services	820,000	820,000	
2211101 General Office Supplies (papers, pencils,			(
forms, small office equipment	500,000	500,000	
2211102 Supplies and Accessories for Computers			(
and Printers	270,000	270,000	
2211103 Sanitary and Cleaning Materials,			(
Supplies and Services	50,000	50,000	
2211200 Fuel Oil and Lubricants	1,750,000	1,750,000	(

	2211201 Refined Fuels and Lubricants for			0
	Transport	1,400,000	1,400,000	
	2211299 Fuel Oil and Lubricants - Othe	350,000	350,000	0
	2211300 Other Operating Expenses	7,000,000	7,000,000	0
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	0
	2220200 Routine Maintenance - Other Assets	545,707	545,707	0
	2220201 Maintenance of Plant, Machinery and			0
	Equipment (including lifts)	500,000	500,000	
	2220202 Maintenance of Office Furniture and			0
	Equipment	45,707	45,707	
	2640100 Scholarships and other Educational			0
	Benefits	98,969,651	98,969,651	
	2649999 Scholarships and Other Educ	98,969,651	98,969,651	0
	2710100 Government Pension and Retirement			0
	Benefits	234,372	234,372	
	2710102 Gratuity - Civil Servants	234,372	234,372	0
	3110900 Purchase of Household Furniture and			0
	Institutional Equipment	300,000	300,000	
	3110901 Purchase of Household and Institutional			0
	Furniture and Fittings	300,000	300,000	
	3111000 Purchase of Office Furniture and			0
	General Equipment	660,000	660,000	
	3111002 Purchase of Computers, Printers and			0
	other IT Equipment	660,000	660,000	
	GROSS EXPENDITURE	375,248,122	375,248,122	0
	NET EXPENDITURE	375,248,122	375,248,122	0
4366000100				0
Education	NET EXPENDITURE	375,248,122	375,248,122	
	TOTAL NET EXPENDITURE FOR VOTE			0
	4366000000 MINISTRY OF EDUCATION AND			
	TECHNICAL TRAINING	375,248,122	375,248,122	

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

		FINA	NCIAL YEAR 2023	3/2024
		Approved		Amount of
		Supp 1	Supplementary	increase or
HEAD	TITLE	Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational			
	Benefits	100,000	100,000	0
	2649999 Scholarships and Other Educ	100,000	100,000	0
	3110200 Construction of Building	138,831,557	138,831,557	0
	3110202 Non-Residential Buildings (offices,			0
	schools, hospitals, etc)	138,831,557	138,831,557	
	3110300 Refurbishment of Buildings	3,368,288	3,368,288	0
	3110302 Refurbishment of Non-Residential			0
	Buildings	3,368,288	3,368,288	
4366000102 Pre-	3110500 Construction and Civil Works	1,400,000	1,400,000	0
Primary Education	3110504 Other Infrastructure and Civil Works	1,400,000	1,400,000	0

	3110900 Purchase of Household Furniture and			0
	Institutional Equipment	3,955,064	3,955,064	U
	3110901 Purchase of Household and	3,333,004	3,333,304	0
	Institutional Furniture and Fittings	3,955,064	3,955,064	o _l
	3110902 Purchase of Household and	3,333,004	3,333,004	0
	Institutional Appliances			U
	GROSS EXPENDITURE	147,654,909	147,654,909	0
	NET EXPENDITURE	147,654,909		0
	_	147,054,909	147,654,909	
	2640100 Scholarships and other Educational Benefits	1 200 000	1 200 000	0
		1,300,000	1,300,000	
	2649999 Scholarships and Other Educ	1,300,000	1,300,000	0
	3110200 Construction of Building	15,999,260	15,999,260	0
	3110202 Non-Residential Buildings (offices,			0
	schools, hospitals, etc)	15,999,260	15,999,260	
	3110500 Construction and Civil Works	3,700,000	3,700,000	0
	3110504 Other Infrastructure and Civil Works	3,700,000	3,700,000	0
	3110900 Purchase of Household Furniture and			0
	Institutional Equipment	4,505,234	4,505,234	
	3110901 Purchase of Household and			0
	Institutional Furniture and Fittings	1,500,000	1,500,000	
4366000103	3110902 Purchase of Household and			0
Technical and	Institutional Appliances	3,005,234	3,005,234	
Vocational	GROSS EXPENDITURE	25,504,494	25,504,494	0
Training	NET EXPENDITURE	25,504,494	25,504,494	0
4366000100				0
Education	NET EXPENDITURE	173,159,403	173,159,403	
	TOTAL NET EXPENDITURE FOR VOTE			0
	4366000000 MINISTRY OF EDUCATION AND			
	TECHNICAL TRAINING	173,159,403	173,159,403	

2023/2024 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
Code					
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkum ECDE Centre	3,000,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Tunyo ECDE Centre	500,000	Arror
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsamich and Chebirei ECDs	200,000	Chepkorio
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Yatiane ECD Centre	150,000	Chepkorio
2649999	Vocational Education and Training	VTC Quality Control and Support	Flax VTC	300,000	Chepkorio
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	505,000	Cherangany/ Chebororwa
3110504	Vocational Education and Training	VTC Infrastructure Development	Maron Polytechnic building of hostels.	2,700,000	Embobut/ Embolot
3110901	Vocational Education and Training	VTC Infrastructure Development	Purchase of institutional materials across the Ward.	1,500,000	Embobut/ Embolot
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	ECDE	1,038,288	Emsoo
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptum Primaru Ecd	200,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptum Primary Ecd	2,900,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chegilet primary	2,900,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Liter ECDE Centre	2,900,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Ngenyireel ECDE Centre	2,900,000	Endo
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Chesawach ECDE	400,000	Endo
2649999	Vocational Education and Training	VTC Quality Control and Support	Capitation for Chesongoch VTC	1,000,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchogen ECDE Centre	2,900,000	Kabiemit
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchogen ECDE Centre	200,000	Kabiemit
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	Kamariny ECDE	400,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Iten ECD Centre	1,000,000	Kapchemutwa
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Iten primary school fencing	50,000	Kapchemutwa
2649999	Pre-Primary Education	Pre-primary Quality Control and Support	Capitation	100,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkessum ECD Centre	100,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkessum ECD Centre	100,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	150,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Chebokokwa ECD Centre	200,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kamworiem ECD Centre	1,200,000	Kapchemutwa
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Construction of 4 door toilet	500,000	Kapchemutwa
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Fencing	300,000	Kapchemutwa

Item Code	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chorkokon ECD	2,900,000	Kapsowar
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Chorkokon ECD	200,000	Kapsowar
3110302	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE's Maintenance and learning Equipment	930,000	Kapsowar
3110902	Vocational Education and Training	VTC Infrastructure Development	Kiplabai VTC Learning Materials	505,234	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kararia location Kapchoge new twin ECDE Centre	3,150,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kessom location Tangul ECD centre	3,150,000	Kapyego
3110202	Vocational Education and Training	VTC Infrastructure Development	Kibirech Vocational Training for Construction of Twin Workshop	1,000,000	Lelan
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	Kaplenge ECD	500,000	Moiben/ Kuserwo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kandoror ECDE Centre	2,900,000	Sambirir
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kandoror ECDE Centre	200,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mokwony ECDE Centre	2,900,000	Sambirir
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Mokwony ECDE Centre	200,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkuto ECDE Centre	2,900,000	Sambirir
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkuto ECDE Centre	200,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kombases ECDE Centre	500,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapcherop VTC	3,000,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Menone ECDE Centre	2,900,000	Soy North
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	Surmo ECDE	500,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kocholwo ECDE Centre	2,900,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkosom ECDE Centre	2,900,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapterik ECDE Centre	2,900,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptiire ECDE Centre	2,900,000	Soy South
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kocholwo ECDE Centre	200,000	Soy South
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkosom ECDE Centre	200,000	Soy South
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapterik ECDE Centre	200,000	Soy South
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptiire ECDE Centre	200,000	Soy South
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkanao ECDE Centre	500,064	Soy South
3110504	Vocational Education and Training	VTC Infrastructure Development	Molol-Kapsang VTC Centre	1,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Moi Tambach ECDE Centre	2,900,000	Tambach

Item Code	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Moi Tambach ECDE Centre	200,000	Tambach
3110902	Vocational Education and Training	VTC Infrastructure Development	Setek VTC CENTRE	2,500,000	Tambach
				78,328,586	0
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapchebit VTC	1,199,840	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Cheptany twin ECDE	2,699,912	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Marichor ECDE	397,930	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Meuno ECDE	423,914	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkenda Primary school	2,697,100	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchelal Primary	2,697,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapengong ECD	2,700,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchelos ECD	1,299,960	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepyomot ECD	2,697,095	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsaina ECDE	2,700,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mosongo ECDE	2,698,960	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkundul ECDE	2,700,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korion	2,700,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kilangata	2,431,430	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kabawa twin ECDE Classroom	2,699,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Katumoi twin ECDE Classroom	2,699,700	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kabigor twin ECDE	2,695,070	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korkitony ECD	699,900	Kapchemutwa
3110202	Vocational Education and Training	Pre-primary Infrastructure Development	Koitilial VTC	2,999,970	Arror
3110202	Vocational Education and Training	Pre-primary Infrastructure Development	Kabiemit VTC at Tambul	3,499,970	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Setek ECD	2,997,840	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Hossen	2,100,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchemurkeldet ECD	500,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	ECD at Mwochet	2,700,000	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Tuturung ECD	1,790,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kasaon ECD Centre	2,700,000	Sengwer

Item	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
Code					
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchepsir ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkanao ECD repairs	400,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepketeret twin ECD Classroom	630,360	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkoi Primary ECD	446,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kamosong ECD	445,739	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kimuren ECD	622,689	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Sacha Twin ECD Classroom	1,231,090	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsekut twin ECD Classroom	1,146,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkawai ECD	566,000	Cherangany
					Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Ketigoi ECD	246,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kipiriria ecd	1,701,581	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	chororget ecd	335,610	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kaptora ecd	216,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	cheptarit ecd	359,940	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kokwop sitet ecd	368,670	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	chebonet ecd	249,660	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Penon Twin ECD classroom	154,565	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chemoibon Twin ECD classroom	346,785	Soy south
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kiptabach Twin ECD classroom	356,115	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	simat ecd	362,670	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchepkoisir Twin ECD classroom	177,019	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchemurkeldet Twin ECD classroom	421,995	Kabiego
3110202	Vocational Education and Training	VTC Infrastructure Development	Kitany Vocational Training Workshop	499,480	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsowek ECD	2,699,995	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkata ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Luguget Twin ECD	246,001	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Tulwobei Twin	99,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kabarar Twin	231,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kabirirsus twin ECD	314,300	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chegilet twin ECDE	200,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kasokotow ECD	2,700,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Muskut twin ECD classroom	101,000	Soy South

Item Code	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chesetan ECD	2,700,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	teldet ecd	100,650	
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Flax twin ECD	70,660	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapletingi twin ECD	68,733	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chesuman	430,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Metibelio	390,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kamurto Twin ECD	113,100	Lelan
3110202	Vocational Education and Training	VTC Infrastructure Development	Chesewew VTC	3,800,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkoroisi ECD	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mindililwo ECD	800,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korkitony ECD	50,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Emkong ECD	500,000	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Supply of furniture	813,819	County
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipsabu ECD play ground	1,494,000	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	ECD Capitation	1,000,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	KAPCHEMUTWASPECIAL SCHOOLS	800,000	County
				94,830,817	
		TOTAL		173,159,403	

HEALTH SECTOR

Introduction

The sector is responsible for promoting and protecting the health of residents within the county. This includes a wide range of activities, such as monitoring and responding to outbreaks of infectious diseases, construction, and maintenance of health care facilities, providing public health education and outreach, and coordinating with other organizations to address public health issues. The goal of the sector is to improve the overall health and well-being of the community. The sector comprises: preventive, promotive and curative health services.

Moreover, the health sector recognizes its interdependence with other major productive sectors, namely agriculture, tourism, manufacturing, and energy. These sectors heavily rely on a healthy and productive workforce to thrive. A strong health sector is crucial in ensuring that the workforce remains healthy, reducing absenteeism, increasing productivity, and driving economic growth. In turn, the success of these productive sectors contributes to the overall well-being of the community.

1.1 4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

During the review period the proportion of skilled Deliveries conducted in health facilities increased from 67.4% to 70% against a set target of 80%. This can be attributed to the continuous enrolment of mothers into the Linda Mama program which offers free ANC, delivery and PNC services. Community health interventions have also contributed to the improved maternal health indicators. This has been accomplished through the provision of incentives to 700 CHVs who identify pregnant women and refer them to the facility for ANC services and/or deliveries. The percentage of pregnant women who completed four or more ANC visits increased from 27.9% to 32.2% against a target of 40%. Teenage pregnancies rate (15 - 19 years) stood at 12.1% as compared to the national average of 14.9%. This is attributed to early sexual debut and low levels of action being taken against sexual and gender-based violence.

Contraceptive prevalence rate among women of reproductive age in the County stands at 59% which is above the set target of 52% for the period in review for modern FP. This is also higher than the national average of 56.9%. Preference for use of traditional medicine is a major hindrance in the uptake of modern FP and cultural beliefs and stigma relating to FP relating it to encouraging

promiscuity. The percentage of children fully immunized at the age of 1 year increased from 69% to 79.5% against a set target of 80%. TB incidence (per 100,000 population) increased from 82 to 112, while the treatment success rate increased from 70% to 82% against a set target of 100%. During this period malaria positivity rate stood at 15% owing to inadequate control of mosquito breeding, poor health-seeking behavior, misconceptions around use of ITNs are some of the factors that have contributed to the rise of confirmed malaria cases.

The risk for developing non-communicable diseases such as cancers, cardiovascular disease, mental illness, kidney disease, diabetes mellitus among others in the county is still high, with the number of patients coming for dialysis increased by over 700%. However, less than 10% of the population have been screened for NCDs and over 70 % of the cases are detected at an advanced stage leading to high rates of mortality. The increase in diagnosis has also partly been due to scaling up of community awareness, screening, and linkage efforts through conducting medical camps, enhanced diagnostic capacity, and improved reporting. The number of newly diagnosed cases is further expected to rise with implementation of measures aimed at further increasing awareness of NCDs and follow up screening.

Latrine coverage which increased from 87.4% to 96.5% against a target of 95%. However open defecation stands at 37% with most households without improved sanitary facilities. This has contributed to the spread of infectious disease vectors and has increased the risk of outbreaks of waterborne and vaccine preventable diseases. Notably the Cholera, Typhoid and Dysentery which are also being experienced across the country.

The County's stunting rate reduced to 22% from 29.9% against the set target of 20% which is higher than the national rate of 18%. Wasting stands at 9.2% and children who are underweight at 21%. This is attributed to poor maternal nutrition during pregnancy and at postpartum, mothers not practicing exclusive breastfeeding, early introduction of complementary feeds at 2-3 months and poor dietary diversity. Children 0-5 (<6 months) months who were exclusively breastfed increased from 30% to 63% surpassing the target of 40%.

During the period of review, there were tremendous strides made with eye services with the commissioning of an eye unit within ICRH, the number of new patients seen for eye conditions increased from 1,097 to 1,791. Coverage of dental services was still low with only ICRH and AIC Kapsowar Mission offering comprehensive dental services. Renovations of Kapkessum Dispensary, Jemunada Dispensary and Tambach Sub County Hospitals were also done to improve the standard of the health facilities. 2 Basic Life support (Single Patient transport) Ambulances for Metkei and Kabiemit Wards respectively to support emergency care services. The Department further acquired assorted medical equipment to enhance outpatient and maternity services across all wards. Infrastructural upgrades and maintenance of existing facilities was carried out to improve access to quality healthcare through construction of sanitary facilities for patients, septic tanks, fencing, laboratories and general maintenance of primary care units.

In the financial year 2023-2024 the Department intends on prioritizing primary healthcare. This will be achieved through the rollout of 5 primary health care networks (PCNs) as envisaged under the Universal Health Coverage (UHC). The Department also intends to bolster the Community Health Strategy through provision of incentives to 1100 community health volunteers in all the Wards. The

focus for the current fiscal year will also be the continued renovations of Simotwo, Kapkessum, Msekekwa, Kaptalamwa, Kokwongoi, Kapsait, Mogil, Kamwosor, Biretwo health facilities to improve the standard of the facilities. 2 Basic Life support (Single Patient transport) Ambulances for Kabiemit and Kapsowar Wards respectively will be acquired to support emergency care services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare. The Department will also acquire assorted medical equipment to enhance outpatient and maternity services across all wards.

In addition to enhancing primary healthcare, the Department has also placed emphasis on the provision of specialized hospital services by investing in equipping hospitals with state-of-the-art facilities which will include upgrading Kapcherop Health Centre to a Level 4 Hospital and acquisition of X-ray machines for sub county hospitals. This will ensure that residents receive comprehensive care for complex health conditions without the need for long-distance travel. The county will further scale up community-based screening of key populations through conducting 20 medical camps in all the wards and thus increasing the number of residents who access specialized healthcare.

Another focus for the Department will be the effective management of communicable diseases. This will be achieved through establishing a robust surveillance system, early detection, and prompt response measures to prevent and control the spread of diseases such as malaria, tuberculosis, HIV/AIDS, and other infectious diseases. This will involve strategic partnerships with national and international agencies, healthcare providers, and community organizations to implement evidence-based interventions and ensure timely access to appropriate treatment and care.

To achieve the objectives of the health sector, the Department also acknowledges the need for good coordination among various stakeholders, including government departments, non-governmental organizations, community leaders, and healthcare providers. Effective collaboration and communication among these entities facilitate the alignment of efforts, minimize duplication, and optimize resource utilization. This will be achieved through holding regular quarterly stakeholders' forums. Additionally, the Department recognizes the importance of adequate funding to sustain and expand health services and will actively seek funding from development partners and explore innovative financing mechanisms through the Health Improvement Financing Bill, 2023.

Lastly, sound management policies are crucial to ensure efficient utilization of resources, effective governance, and transparent accountability within the health sector. Strengthening health systems, implementing evidence-based practices, and monitoring performance indicators will enable the Department to track progress, identify areas for improvement, and make informed decisions to optimize service delivery. 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. This will be achieved through the rollout of activities envisaged in the third generation County Integrated Development Plan (CIDP III) as well as aiming to achieve the Sustainable Development Goals and Universal Health Coverage (UHC).

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration	To improve service delivery and provide supportive function to other
	programs

P2. Health Services	To improve health status of the individual, family and Community by
	rendering facility-based county health services to the population
P3. Public Health Services	To reduce incidences of preventable diseases and ill health

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2023/24-2025/26

Programme: P.1 General Administration

Outcome: To improve service delivery and provide supportive function to other programs

Delivery unit	Key output	Performance indicators	Targets	Targets	Targets
			2023/2024	2024/2025	2025/2026
Human	Health sector staff	Number of HWs	20	0	0
Resources for	available at all levels in line	recruited per year			
Health	with the revised standards				
	Health personnel trained	Number of HWs	10	50	50
		recruited by Partners			
		# of health personnel	15	5	5
		trained on government			
		approved trainings			
		# of health personnel	150	80	80
		trained in			
		technical/professional			
		trainings			
Finance &	AIEs issued	% of spending units	100%	100%	100%
Accounts		receiving AIEs within			
		one month of budget			
		disbursement to health			
		department			
	Expenditure Review	No. of expenditure	4	4	4
	meetings held	review meetings			
Quality	Facilities meeting required	% of health facilities	60	70	80
Assuarance	standards	meeting minimum			
		standards of quality of			
		care			
	Facilities with functional	# of health facilities	7	7	7
	QITs	with			
		Functional QITs/WITs			
	Average waiting time	Average waiting time	6M	5M	4M
	improved	for outpatient			
	·	consultation			
	Service charter present	% of facilities with	100	100	100
	· ·	standardized service			
		charters			
	Client satisfaction	Client satisfaction index	72	72	75
	improved				
	Facilities audited for	# of Health Facilities	114	114	114
	quality service delivery	audited/Assessed for			
	4,	quality service delivery			
	Facilities supervised	# of Health Facilities	114	114	114
		Supervised annually			
	Facilities inspected for	Number of facilities	114	114	114
	safety standards	inspected for safety			
	sarety starradius	standards			
Health Records	Reporting rates improved	Health facility reporting	100%	100%	100%
and Information	reporting rates improved	rate	100/0	10070	100/0
Management	Health facilities reporting	% of health facilities	100%	100%	100%
management	Treatur facilities reporting	reporting to national	100/6	100/6	100%
		reporting to national reporting systems:			
		HMIS & LMIS			
	Public facilities with EMR		7	7	7
		# of public facilities	7	7	7
	installed	with integrated			1

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		established Electronic Medical records			
	Tools printed and		5000	F 000	5,000
	Tools printed and distributed	# of copies of data collection and	5000	5,000	5,000
	distributed	reporting tools printed			
		and distributed			
	Quality data generated	% of health facilities	100%	100%	100%
		that passed data validation			
Monitoring and	Periodic and annual health	# of health facilities	114	114	114
Evaluation	plans and budget	having annual facility			
	developed and	work plans for the			
	implemented	current fiscal year			
	Health stakeholder forums	# of sub counties with	4	4	4
	formed	functional Health			
		Stakeholders Form			
	Research conducted	# of (operational)	2	2	2
		research			
		conducted			
	Policies developed	# of policies developed	2	2	2
	Ethical research	# of ethical review	1	1	1
	committees established	committees established			
	Quarterly performance	# of quarterly	4	4	4
	reviews held	performance review			
		meetings held			

Programme: P.2 Health Services

Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	127
	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
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
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of	83	85	85

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		services (KEPH package)			
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	65	73	83
	Children fully immunized	% of fully immunized child coverage	70	80	90
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	69
	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	13	15	17
Projects	Acres of Land Acquired	Acres of Land Acquired	10	20	30
Coordination	Length fenced	Length fenced	500M	700M	800M
	Septic Tanks Constructed	No of Septic Tanks Constructed	2	2	3
	CHVs Supported	No. of CHVs Supported	1150	1200	1200
	Dispensaries Constructed	No. of Dispensaries Constructed	1	0	0
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	9	10	12
	Gates constructed	No. of gates constructed	3	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	3	4	6
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	4	6
	Motorbikes purchased	No. of Motorbikes purchased	2	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	4	7	9
	Staff Quarters Constructed	No. of Staff Quarters Constructed	3	2	4
	Staff renumerated	No. of staff renumerated	8	6	4
	Water Tanks installed	No. of Water Tanks installed	6	8	10
	Toilets Constructed	No. of Toilets Constructed	4	5	8
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	4	2	3
	Health facilities Completed	No. of Health facilities Completed	9	10	12
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	3	6
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	2	4

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Health facilities upgraded	No. of Health facilities upgraded	2	2	4
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	3	4
	Ambulances Maintained	No. of ambulances maintained	6	7	8
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,500	2,000	3,000

Programme: P.3 Public Health Services

Outcome: To reduce incidences of preventable diseases and ill health

Delivery unit	Key output	Performance indicators	Targets	Targets	Targets
			2023/2024	2024/2025	2025/2026
Community and	Functional community	# of functional	45	50	55
Environmental	units established	community health units			
Health	Performance-based	# of CHVs receiving	900	900	900
	incentives received	performance-based			
		incentives			
	Referrals from community	# of Persons referred to	1500	2000	2500
	units strengthened	facility, from			
		Community Units			
	Healthy behaviors and	% of Households with	92	95	96
	practices promoted	functional latrines			
	Hand hygiene promoted	% of Households with	45	60	65
		hand washing facilities			
	Households sprayed	No. of households	1200	1200	1200
		sprayed			
Nutrition &	Children under-5 years	% of children under-5	10	9	9
Dietetics	who are underweight	years who are			
		underweight			
	Children under-5 years	% of children under-5	28	26	26
	who are stunted	years who are stunted			
	Vitamin A supplemented	% of children 6-59	25	30	30
		months supplemented			
		with doses Vitamin A			
	Households supplemented	# of households	6,000	7,000	7,000
	with Micro-Nutrient	supplemented with			
	Powders (MNPs)	Micro-Nutrient			
		Powders (MNPs)			
	Exclusive breastfeeding of	% of children < 6	34	36	36
	children	Months exclusively			
		breastfed			
	Iron Folic Acid (IFA)	% of pregnant women	35	40	40
	supplemented	attending antenatal			
		clinics supplemented			
		with Iron Folic Acid			
		(IFA)			
Disease	Diarrheal disease reduced	Incidence of diarrheal	7	6.5	6.5
surveillance and		diseases among			
response		children under five			
		years (%)			
	Population screened for	% of population	10	15	15
	non-communicable	screened for non-			
	diseases	communicable diseases			
TB & HIV	Incidence of TB is reduced	TB incidence per	7	6.5	6.5
Control		100,000 persons			
	TB burden reduced	TB cure rate	10	15	15

Delivery unit	Key output	Performance indicators	Targets	Targets	Targets
			2023/2024	2024/2025	2025/2026
	Treatment success rate	TB Treatment success	97	7	6.5
	improves	rate			
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI)	HIV exposed infant	5	7	6.5
	positivity rate reduced	(HEI) positivity rate			

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2023/24

	FINANCIAL YEAR 2023/2024				
	Approved Supp 1	Supplementary 2	Change in		
	Estimates	Estimates	Estimates		
Programme	KShs		KShs.		
0406014360 SP 6.1 General administration and					
support services	1,771,655,761	1,771,655,761	. 0		
0406004360 P 6. General administration and support			0		
services	1,771,655,761	1,771,655,761			
0407014360 SP 7.1 Community and Environmental			0		
Health	1,900,000	1,900,000			
0407004360 P 7. Preventive and Promotive health	1,900,000	1,900,000	0		
0417014360 SP17.1 Health Services	406,198,433	406,198,433	0		
0417004360 P17. Health Services	406,198,433	406,198,433	0		
Total Expenditure for Vote 4367000000 MINISTRY OF			0		
HEALTH AND SANITATION	2,179,754,194	2,179,754,194			

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24

		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
Current Expenditure	1,771,655,761	1,771,655,761	0
Compensation to Employees	1,327,895,852	1,327,895,852	0
Use of Goods and Services	169,981,140	169,981,140	0
Current Transfers to Govt. Agencies	269,923,370	269,923,370	0
Other Recurrent	3,855,399	3,855,399	0
Capital Expenditure	408,098,433	408,098,433	0
Acquisition of Non-Financial Assets	388,412,513	388,412,513	0
Capital Grants to Govt. Agencies	8,480,000	8,480,000	0
Other Development	11,205,920	11,205,920	0
Total Expenditure	2,179,754,194	2,179,754,194	0

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/24

0406014360 SP 6.1 General administration and support services					
		FY 2023/2024			
	Approved Supp 1 Supplementary 2				
	Estimates	Estimates	Change in Estimates		
Economic Classification	KShs.	KS	hs.		
Current Expenditure	1,771,655,761	1,771,655,761	0		
Compensation to Employees	1,327,895,852	1,327,895,852	0		
Use of Goods and Services	169,981,140	169,981,140	0		
Current Transfers to Govt. Agencies	269,923,370	269,923,370	0		
Other Recurrent	3,855,399	3,855,399	0		
Total Expenditure	1,771,655,761 1,771,655,761				
0406004360 P 6. General administration and support services					
Economic Classification		FY 2023/2024			

Estimates Estimates KShs. KShs		Approved Supp 1	Supplementary 2		
KShs. KShs. Corrent Expenditure 1,771,655,761 1,771,655,761 0.0				Change in Estimates	
Compensation to Employees					
Compensation to Employees	Current Expenditure				
Use of Goods and Services				0	
Current Transfers to Govt. Agencies 269,923,370 269,923,370 0 0 0 0 0 0 0 0 0					
Other Recurrent				0	
Total Expenditure				0	
Provide Supp 1 Supplementary 2 Estimates Change in Estimat	Total Expenditure			0	
Approved Supp 1 Estimates Estimates	0407014360 SP 7.1 Community and Environment	ental Health			
Estimates			FY 2023/2024		
Economic Classification		Approved Supp 1	Supplementary 2		
Capital Expenditure		Estimates	Estimates	Change in Estimates	
Acquisition of Non-Financial Assets	Economic Classification	KShs.	KS	hs.	
Capital Grants to Govt. Agencies	Capital Expenditure	1,900,000	1,900,000	0	
Other Development 1,250,000 1,250,000 0 Odd7004360 P 7. Preventive and Promotive health FY 2023/2024 Supplementary 2 Estimates Economic Classification FY 2023/2024 KShs. Supplementary 2 Estimates Capital Expenditure 1,900,000 1,900,000 0	Acquisition of Non-Financial Assets	650,000	650,000	0	
Total Expenditure	Capital Grants to Govt. Agencies	0	0	0	
Approved Supp 1 Supplementary 2 Estimates FY 2023/2024	Other Development	1,250,000	1,250,000	0	
Properties Pro	Total Expenditure	1,900,000	1,900,000	0	
Approved Supp 1 Estimates Change in Estimates	0407004360 P 7. Preventive and Promotive he	alth			
Economic Classification Estimates Estimates Change in Estimates Capital Expenditure 1,900,000 1,900,000 0 Acquisition of Non-Financial Assets 650,000 650,000 0 Capital Grants to Govt. Agencies 0 0 0 0 Other Development 1,250,000 1,250,000 0 0 Otava Expenditure 1,900,000 1,900,000 0 0 Expenditure 1,900,000 1,900,000 0 0 Approved Supp 1 Estimates Estimates Estimates Change in Estimates Economic Classification KShs. KShs. KShs. KShs. Capital Expenditure 406,198,433 406,198,433 0 0 Capital Expenditure 406,198,433 406,198,433 0 0 Approved Supp 1 Estimates Estimates Change in Estimates FY 2023/2024 Approved Supp 1 Estimates Change in Estimates Economic Classificatio			•		
Economic Classification			Supplementary 2		
Capital Expenditure		Estimates	Estimates	Change in Estimates	
Acquisition of Non-Financial Assets		KShs.	KS	hs.	
Capital Grants to Govt. Agencies 0 0 0 Other Development 1,250,000 1,250,000 0 Total Expenditure 1,900,000 1,900,000 0 FY 2023/2024 Approved Supp 1 Estimates FY 2023/2024 Approved Supp 1 Estimates Change in Estimates Change in Estimates Change in Estimates KShs. Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Expenditure 406,198,433 406,198,433 0 O417004360 P17. Health Services FY 2023/2024 Approved Supp 1 Estimates Change in Estimates Economic Classification KShs. KShs. Change in Estimates Change in Estimates Estimates Change in Estimates Change in Estimates PY 2023/2024 <td col<="" td=""><td></td><td></td><td>1,900,000</td><td></td></td>	<td></td> <td></td> <td>1,900,000</td> <td></td>			1,900,000	
Total Expenditure		650,000	650,000	0	
Total Expenditure		•		0	
Capital Expenditure Approved Supp 1 Estimates Economic Classification Supplementary 2 Estimates Change in Estimates				0	
FY 2023/2024 Approved Supp 1 Estimates Change in Estimates Economic Classification KShs. KShs.		1,900,000	1,900,000	0	
Approved Supp 1 Estimates Estimates					
Estimates Estimates Change in Estimates Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 FY 2023/2024 Approved Supp 1 Estimates Supplementary 2 Estimates Change in Estimates Change in Estimates Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 Od0000 Health FY 2023/2024 Approved Supp 1 Estimates Change in Estimates Estimates Ch	0417014360 SP17.1 Health Services	1			
Right Righ	0417014360 SP17.1 Health Services		-		
Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 FY 2023/2024 Approved Supp 1 Estimates Change in Estimates KShs. KShs. Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 0400000 Health FY 2023/2024 Approved Supp 1 Estimates Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. Compensation to Employees	0417014360 SP17.1 Health Services		Supplementary 2		
Acquisition of Non-Financial Assets 387,762,513 387,762,513 0		Estimates	Supplementary 2 Estimates	_	
Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 O417004360 P17. Health Services FY 2023/2024 Approved Supp 1 Estimates Estimates Change in Estimates Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 0400000 Health FY 2023/2024 Approved Supp 1 Estimates Estimates Change in Estimates KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification	Estimates KShs.	Supplementary 2 Estimates KS	hs.	
Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 60417004360 P17. Health Services FY 2023/2024 Approved Supp 1 Estimates Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 O400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Change in Estimates Economic Classification KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure	Estimates KShs. 406,198,433	Supplementary 2 Estimates KS 406,198,433	hs. 0	
Total Expenditure	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 406,198,433 387,762,513	Supplementary 2 Estimates KS 406,198,433 387,762,513	hs. 0	
Pry 2023/2024	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 406,198,433 387,762,513 8,480,000	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000	hs. 0 0 0	
Pry 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920	hs. 0 0 0 0	
Approved Supp 1 Estimates Estimates Change in Estimates	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920	hs. 0 0 0 0	
Estimates Estimates Change in Estimates KShs. KShs. KShs. KShs. Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 0400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433	hs. 0 0 0 0	
Economic Classification KShs. KShs. Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 0400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433	Supplementary 2 Estimates KSI 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024	hs. 0 0 0 0	
Capital Expenditure 406,198,433 406,198,433 0 Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 FY 2023/2024 Approved Supp 1 Estimates Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2	hs. 0 0 0 0 0 0	
Acquisition of Non-Financial Assets 387,762,513 387,762,513 0 Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 O400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates	hs. 0 0 0 0 0 Change in Estimates	
Capital Grants to Govt. Agencies 8,480,000 8,480,000 0 Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 O400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs.	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS	hs. 0 0 0 0 0 Change in Estimates	
Other Development 9,955,920 9,955,920 0 Total Expenditure 406,198,433 406,198,433 0 6000000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Change in Estimates Estimates Estimates KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433	hs. 0 0 0 0 0 Change in Estimates hs.	
Total Expenditure 406,198,433 0 0400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Change in Estimates Estimates Estimates KShs. KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513	hs. 0 0 0 0 0 0 0 Change in Estimates hs. 0 0	
0400000 Health FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Change in Estimates Economic Classification KShs. KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000	hs. 0 0 0 0 0 0 0 Change in Estimates hs. 0 0	
FY 2023/2024 Approved Supp 1 Supplementary 2 Estimates Estimates Change in Estimates	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920	hs.	
Approved Supp 1 EstimatesSupplementary 2 EstimatesChange in EstimatesEconomic ClassificationKShs.KShs.Current Expenditure1,771,655,7611,771,655,7610Compensation to Employees1,327,895,8521,327,895,8520	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920	hs.	
Estimates Estimates Change in Estimates Economic Classification KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433	hs. 0 0 0 0 0 0 Change in Estimates hs. 0 0 0	
Economic Classification KShs. KShs. Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024	hs. 0 0 0 0 0 0 Change in Estimates hs. 0 0 0	
Current Expenditure 1,771,655,761 1,771,655,761 0 Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2	hs. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Compensation to Employees 1,327,895,852 1,327,895,852 0	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0400000 Health	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates	Change in Estimates O Change in Estimates O O Change in Estimates	
	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0400000 Health Economic Classification	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs.	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS	Change in Estimates O Change in Estimates hs. O Change in Estimates hs.	
	Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0417004360 P17. Health Services Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0400000 Health Economic Classification Current Expenditure	Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 Approved Supp 1 Estimates KShs. 1,771,655,761	Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 406,198,433 387,762,513 8,480,000 9,955,920 406,198,433 FY 2023/2024 Supplementary 2 Estimates KS 1,771,655,761	hs. 0 0 0 0 0 0 Change in Estimates hs. 0 0 0 Change in Estimates hs. 0 0 0	

Total Expenditure	2,179,754,194	2,179,754,194	-
Other Development	11,205,920		-
Capital Grants to Govt. Agencies	8,480,000	8,480,000	-
Acquisition of Non-Financial Assets	388,412,513	388,412,513	-
Capital Expenditure	408,098,433	408,098,433	-
Other Recurrent	3,855,399	3,855,399	-
Current Transfers to Govt. Agencies	269,923,370	269,923,370	-
Use of Goods and Services	169,981,140	169,981,140	-
Compensation to Employees	1,327,895,852	1,327,895,852	-
Current Expenditure	1,771,655,761	1,771,655,761	-
Economic Classification	KShs.	KS	hs.
	Estimates	Estimates	Change in Estimates
	Approved Supp 1	Supplementary 2	
		FY 2023/2024	
Total Programmes	·		
Total Expenditure	2,179,754,194	2,179,754,194	0
Other Development	11,205,920	11,205,920	0
Capital Grants to Govt. Agencies	8,480,000	8,480,000	0
Acquisition of Non-Financial Assets	388,412,513	388,412,513	0
Capital Expenditure	408,098,433	408,098,433	0
Other Recurrent	3,855,399	3,855,399	0
Current Transfers to Govt. Agencies	269,923,370	269,923,370	0

Part I: Accountable Heads & Items

		FINANCIAL YEAR 2023/2024		
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
1367000101 County				
Health Services	2110100 Basic Salaries - Permanent			
Headquarters	Employees	831,225,342	831,225,342	
	2110199 Basic Salaries - Permanent -			
	Others	831,225,342	831,225,342	
	2110200 Basic Wages - Temporary			
	Employees	-	-	
	2110202 Casual Labour - Others	-	-	
	2110300 Personal Allowance - Paid as			
	Part of Salary	453,930,605	453,930,605	
	2110301 House Allowance	47,657,829	47,657,829	
	2110307 Hardship Allowance	37,788,417	37,788,417	
	2110308 Medical Allowance	303,421,384	303,421,384	
	2110314 Transport Allowance	12,908,000	12,908,000	
	2110315 Extraneous Allowance	976,493	976,493	
	2110318 Non- Practicing Allowance	1,754,580	1,754,580	
	2110320 Leave Allowance	5,213,268	5,213,268	
	2110322 Risk Allowance	10,588,000	10,588,000	
	2110335 Emergency Call Allowance	33,622,634	33,622,634	
	2110400 Personal Allowances paid as			
	Reimbursements	120,000	120,000	
	2110405 Telephone Allowance	120,000	120,000	
	2120100 Employer Contributions to			
	Compulsory National Social Security			
	Schemes	42,619,905	42,619,905	
	2120101 Employer Contributions to			
	National Social Security Fund	3,607,200	3,607,200	

		FINANCIAL YEAR 2023/2024		
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
002		KShs.	KShs.	KShs.
	2120102 Employer Contributions to			
	Local Government Security Fund	14,319,999	14,319,999	
	2120103 Employer Contribution to Staff	1 1,0 10,000	2 1,0 23,333	
	Pensions Scheme	24,692,706	24,692,706	
	2210100 Utilities Supplies and Services	1,100,000		
	2210101 Electricity	1,000,000		
	2210102 Water and sewerage charges	100,000		
	2210200 Communication, Supplies and	100,000	100,000	
	Services	125,000	125,000	
	2210201 Telephone, Telex, Facsimile	125,000	123,000	
	and Mobile Phone Services	125,000	125,000	
	2210300 Domestic Travel and	125,000	123,000	
	Subsistence, and Other Transportation			
	Costs	2,837,079	2,837,079	
	2210301 Travel Costs (airlines, bus,	2,837,079	2,837,079	
	railway, mileage allowances, etc.)	500,000	500,000	
	2210302 Accommodation - Domestic	300,000	300,000	
	Travel	1,400,000	1,400,000	
	2210310 Field Operational Allowance	937,079		
	-	937,079	957,079	
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	
	2210504 Advertising, Awareness and	100,000	100,000	
		100.000	100 000	
	Publicity Campaigns	100,000		
	2210700 Training Expenses	250,000		
	2210799 Training Expenses - Other (Bud	250,000	250,000	
	2210800 Hospitality Supplies and Services	121.061	124 064	
		121,061	121,061	
	2210801 Catering Services (receptions),	121.061	124 064	
	Accommodation, Gifts, Food and Drinks	121,061		
	2210900 Insurance Costs	7,590,000		
	2210904 Motor Vehicle Insurance	2,000,000		
	2210910 Medical Insurance	990,000		
	2210999 Insurance Costs - Other (Budge	4,600,000	4,600,000	
	2211000 Specialised Materials and			
	Supplies	150,000,000		
	2211001 Medical Drugs	150,000,000	150,000,000	
	2211100 Office and General Supplies	250.000	250.000	
	and Services	250,000	250,000	
	2211101 General Office Supplies			
	(papers, pencils, forms, small office	252.000	250.000	
	equipment	250,000		
	2211200 Fuel Oil and Lubricants	2,200,000	2,200,000	
	2211201 Refined Fuels and Lubricants			
	for Transport	2,200,000		
	2211300 Other Operating Expenses	300,000	300,000	
	2211399 Other Operating Expenses -			
	Oth	300,000	300,000	
	2220100 Routine Maintenance -			
	Vehicles and Other Transport			
	Equipment	2,583,000	2,583,000	
	2220101 Maintenance Expenses - Motor			
	Vehicles	2,583,000	2,583,000	

		FINANCIAL YEAR 2023/2024		
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
000		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other	1101101		-
	Assets	400,000	400,000	
	2220203 Maintenance of Medical and	.00,000	.00,000	
	Dental Equipment	400,000	400,000	
	2640400 Other Current Transfers,	.00,000	.00,000	_
	Grants and Subsidies	200,000,000	200,000,000	
	2640499 Other Current Transfers - Othe	200,000,000	200,000,000	_
	2640500 Other Capital Grants and	200,000,000	200,000,000	_
	Transfers	66,963,370	66,963,370	
	2640503 Other Capital Grants and	00,303,370	00,303,370	_
	Transfers	33,791,473	33,791,473	
	2640599 Other Capital Grants and Trans	33,171,897	33,171,897	
	2710100 Government Pension and	33,171,037	33,171,037	
	Retirement Benefits	2,255,399	2,255,399	-
	2710102 Gratuity - Civil Servants	2,255,399		
	3111000 Purchase of Office Furniture	2,233,333	2,233,333	
	and General Equipment	1,100,000	1,100,000	-
	3111001 Purchase of Office Furniture	1,100,000	1,100,000	
	and Fittings	400,000	400,000	-
	3111002 Purchase of Computers,	400,000	400,000	
	Printers and other IT Equipment	700,000	700,000	-
	GROSS EXPENDITURE	1,766,070,761		
				-
42C7000100 Causets	NET EXPENDITURE	1,766,070,761	1,766,070,761	-
4367000100 County Health Services	NET EXPENDITURE	1,766,070,761	1,766,070,761	-
4367000301	NET EXPENDITORE	1,766,070,761	1,766,070,761	
				-
Community health services	2210200 Communication Complies and			
Headquarters	2210200 Communication, Supplies and Services	125,000	125,000	
neauquarters	2210201 Telephone, Telex, Facsimile	123,000	123,000	
	and Mobile Phone Services	125,000	125,000	-
	2210300 Domestic Travel and	123,000	123,000	
	Subsistence, and Other Transportation			_
	Costs	1,300,000	1,300,000	
	2210302 Accommodation - Domestic	1,300,000	1,300,000	
	Travel	900,000	900,000	-
	2210310 Field Operational Allowance	400,000	400,000	
	2210510 Pield Operational Allowance	400,000	400,000	
	Information Supplies and Services	100,000	100,000	
	2210504 Advertising, Awareness and	100,000	100,000	
	Publicity Campaigns	100,000	100,000	-
	2210700 Training Expenses	250,000	250,000	
	2210700 Training Expenses 2210799 Training Expenses - Other (Bud	250,000	250,000	<u>-</u>
	2210800 Hospitality Supplies and	230,000	230,000	<u>-</u>
	Services	100,000	100,000	-
	2210801 Catering Services (receptions),	100,000	100,000	
	Accommodation, Gifts, Food and Drinks	100,000	100,000	-
		100,000	100,000	
	2211100 Office and General Supplies and Services	250,000	250,000	-
	2211101 General Office Supplies	250,000	250,000	
	(papers, pencils, forms, small office			-
		350,000	350,000	
	equipment	250,000	250,000	

		FINANCIAL YEAR 2023/2024		
		Approved		Amount of
		Supp 1	Supplementary	increase or
SUB-HEAD	TITLE	Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers,		1301301	
	Grants and Subsidies	2,960,000	2,960,000	
	2640499 Other Current Transfers - Othe	2,960,000	2,960,000	
	3111000 Purchase of Office Furniture	_,,,,,,,,,	_,,,,,,,,,	
	and General Equipment	500,000	500,000	
	3111002 Purchase of Computers,	200,000	223,222	
	Printers and other IT Equipment	500,000	500,000	
	GROSS EXPENDITURE	5,585,000		
	NET EXPENDITURE	5,585,000	5,585,000	
4367000300	NET EXI ENDITORE	3,363,666	3,303,000	
Community health				
services	NET EXPENDITURE	5,585,000	5,585,000	
3CI VICC3	TOTAL NET EXPENDITURE FOR VOTE	3,363,666	3,303,000	
	4367000000 MINISTRY OF HEALTH AND			
	SANITATION	1,771,655,761	1,771,655,761	
			1,771,033,701	
400=004040	4367- DEVELOPM	IEN I	-1	
4367000101 County	2440200 Paris Ways 7			
Health Services	2110200 Basic Wages - Temporary			
Headquarters	Employees	-	-	
	2110201 Contractual Employees	-	-	
	2210900 Insurance Costs	-	-	
	2210904 Motor Vehicle Insurance	-	-	
	2211000 Specialised Materials and			
	Supplies	4,000,000	4,000,000	
	2211028 Purchase of X-Rays Supplies	4,000,000	4,000,000	
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	
	2211201 Refined Fuels and Lubricants			
	for Transport	1,500,000	1,500,000	
	2220100 Routine Maintenance -			
	Vehicles and Other Transport			
	Equipment	4,455,920	4,455,920	
	2220101 Maintenance Expenses - Motor			
	Vehicles	4,455,920	4,455,920	
	2640400 Other Current Transfers,			
	Grants and Subsidies	8,480,000	8,480,000	
	2640499 Other Current Transfers - Othe	8,480,000	8,480,000	
	3110200 Construction of Building	106,069,083	106,069,083	
	3110202 Non-Residential Buildings	, ,	, , ,	
	(offices, schools, hospitals, etc)	-	-	
	3110299 Construction of Buildings - Ot	106,069,083	106,069,083	
	3110500 Construction and Civil Works	131,933,785	131,933,785	
	3110504 Other Infrastructure and Civil	, 11, 22	,, 20	
	Works	131,933,785	131,933,785	
	3110700 Purchase of Vehicles and	===,===,: 33	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Other Transport Equipment	19,520,000	19,520,000	
	3110707 Purchase of Ambulances	19,520,000	19,520,000	
	3111000 Purchase of Office Furniture	13,320,000	13,320,000	
	and General Equipment	500,000	500,000	
	3111001 Purchase of Office Furniture	300,000	300,000	
	and Fittings	500,000	500,000	
		500,000	500,000	
	3111100 Purchase of Specialised Plant,	120 250 645	120 250 645	
	Equipment and Machinery	128,259,645	128,259,645	

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111101 Purchase of Medical and Dental			
	Equipment	125,736,056	125,736,056	
	3111107 Purchase of Laboratory			
	Equipment	1,522,759	1,522,759	
	3111111 Purchase of ICT networking and			
	Communications Equipment	1,000,000	1,000,000	
	3111120 Purch. of Specialised Plant	830	830	
	3130100 Acquisition of Land	1,480,000	1,480,000	
	3130101 Acquisition of Land	1,480,000	1,480,000	
	GROSS EXPENDITURE	406,198,433	406,198,433	
	NET EXPENDITURE	406,198,433	406,198,433	
4367000100 County				
Health Services	NET EXPENDITURE	406,198,433	406,198,433	
4367001003 Public	2120200 Employer Contributions to			
Health	Compulsory Health Insurance Schemes	1,250,000	1,250,000	
	2120201 Employer Contributions to			
	National Social and Health Insurance			
	Scheme	1,250,000	1,250,000	
	2210300 Domestic Travel and			
	Subsistence, and Other Transportation			
	Costs	-	-	
	2210309 Field Allowance	-	-	
	2640400 Other Current Transfers,			
	Grants and Subsidies	-	-	
	2640499 Other Current Transfers - Othe	-	-	
	3110700 Purchase of Vehicles and			
	Other Transport Equipment	650,000	650,000	
	3110704 Purchase of Bicycles and			
	Motorcycles	650,000	650,000	
	GROSS EXPENDITURE	1,900,000	1,900,000	
	NET EXPENDITURE	1,900,000	1,900,000	
4367001000 Health				
Services	NET EXPENDITURE	1,900,000	1,900,000	
	TOTAL NET EXPENDITURE FOR VOTE			
	4367000000 MINISTRY OF HEALTH AND			
	SANITATION	408,098,433	408,098,433	

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
2220101	Public Health	Community and Environmental Health	Ambulance	Maintenance of Ambulance	600,000	Arror
3110299	Health Services	Health Services	Kapchemutta Dispensary	upgrading of the facility by construction of Male and female wards minor theatre	4,000,000	Arror
3110299	Health Services	Health Services	Kapkata Dispensary	renovation of Kapkata Dispensary	500,000	Arror
3110299	Health Services	Health Services	Kilos Dispensary	Kilos Dispensary	2,010	Arror
3110299	Health Services	Health Services	construction of burning chamber at Kapchemuta H/C	construction of burning chamber at Kapchemuta H/C	100,000	Arror
3110299	Health Services	Health Services	Construction and Equipment of Morgue at Tunyo Dispensary	Construction and Equipment of Morgue at Tunyo Dispensary	3,947,012	Arror
3110299	Health Services	Health Services	construction of septic tank and soak pit at tunyo dispensary	construction of septic tank and soak pit at tunyo dispensary	36,687	Arror
3110299	Health Services	Health Services	construction of maternity wing at kapchemuta dispensary	construction of maternity wing at kapchemuta dispensary	81,830	Arror
2220101	Health Services	Health Services	Ward Ambulance	Provision of Insurance and Fuel for Ward Ambulance	1,000,000	Chepkorio
2220101	Health Services	Health Services	Maintenance of Ward Ambulance	Maintenance of Ward Ambulance	500,000	Chepkorio
3110299	Public Health	Community and Environmental Health	Nyaru Dispensary	Nyaru Dispensary	280	Chepkorio
3110299	Health Services	Health Services	construction of Nyaru dispensary kitchen	construction of Nyaru dispensary kitchen	1,000,000	Chepkorio
3110299	Health Services	Health Services	Upgrading of Chepkorio H/C to Sub county level	Upgrading of Chepkorio H/C to Sub county level	11,002	Chepkorio
3110299	Health Services	Health Services	construction of waiting bay chepkorio SCH	construction of waiting bay chepkorio SCH	50,020	Chepkorio
3110299	Health Services	Health Services	Renovation of staff house at Lelboinet dispensary	Renovation of staff house at Lelboinet dispensary	108,560	Chepkorio
3111101	Health Services	Health Services	Equipment	Purchase of equipment	1,000	Chepkorio
3130101	Health Services	Health Services	Nyaru dispensary	Nyaru dispensary	980,000	Chepkorio
2211201	Health Services	Health Services	Chebororwo Ambulance	Fuel for Ambulance	1,500,000	Cherangany/ Chebororwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Emergency Transfer Centre in chebororwa centre	Provision for an Emergency Transfer Centre	500,000	Cherangany/ Chebororwo
3110299	Public Health	Community and Environmental Health	Koitugum Dispensary	Completion of facility	500,000	Cherangany/ Chebororwo
3110299	Health Services	Health Services	Tenden Dispensary	Gate construction and completion of Wiring	300,000	Cherangany/ Chebororwo
3110299	Health Services	Health Services	Lochin Dispensary	Completion of facility	500,000	Cherangany/ Chebororwo
3110299	Health Services	Health Services	Yatoi dispensary	Upgrading of facility	1,500,000	Cherangany/ Chebororwo
3111101	Health Services	Health Services	Chebororwa Health Centre	Upgrading of facility	2,800	Cherangany/ Chebororwo
3111101	Health Services	Health Services	Tenden Health Centre	Upgrading of facility	10	Cherangany/ Chebororwo
3110504	Health Services	Health Services	Iten County Referral Hospital	Upgrading of facility	21,808,063	County
3110504	Health Services	Health Services	Kaptarakwa subcounty	Upgrading of facility	45,495	County
3110504	Health Services	Health Services	Tot sub-County Hospital	Upgrading of facility	15,000,000	County
3110504	Public Health	Community and Environmental Health	Kapcherop sub county Hospital	Construction of modern OPD	64,795,683	County
3110504	Health Services	Health Services	Landscaping of mother and baby unit at ICRH	Landscaping of mother and baby unit at ICRH	14,000,000	County
3111101	Health Services	Health Services	assorted eqiupment for kapcherop HC	Purchase of assorted eqiupment for kapcherop HC	20,000,000	County
3111101	Health Services	Health Services	Assorted equipment for Mother and baby	Purchase of assorted eqiupment	86,000,000	County
3111101	Health Services	Health Services	Medical Equipment	Purchase of Medical Equipment	600,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Endul Dispensary	Construction of Endul OPD Block	2,200,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Endul Dispensary	Construction of a three-door pit latrine	400,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Endul Dispensary	Fencing of the Dispensary	300,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Kapchebau Dispensary	Contruction of the maternity wing	2,500,000	EMBOBUT/E MBOLOT

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Kamogo Health	Upgrading of facility	2,500,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Maron/Marichor Dispensary	Upgrading of facility	3,000,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Mungwa dispensary	Upgrading of facility	500,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Renovation of mungwa health centre	Renovation of mungwa health centre	343	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Mungwo Dispensary- Construction	Mungwo Dispensary- Construction	2,500,000	EMBOBUT/E MBOLOT
3110299	Health Services	Health Services	Construction of Male and Female Wards in Mung'wo Dispensary		30	EMBOBUT/E MBOLOT
2220101	Health Services	Health Services	Chegilet HC	Maintenance and insurance of the ambulance	775,000	Emsoo
2220101	Health Services	Health Services	Insurance for Chegilet HC ambulance	Insurance for Chegilet HC ambulance	130,000	Emsoo
2220101	Health Services	Health Services	Ward ambulance	Ward ambulance	500,000	Emsoo
3110299	Health Services	Health Services	Chegilet Health Centre	Completion of Staff House	1,000,000	Emsoo
3110299	Health Services	Health Services	KapchelalHealth Centre	Completion of OutpatientDepartment (OPD)	1,000,000	Emsoo
3110299	Public Health	Community and Environmental Health	Kapchelal Health centre	Upgrading of facility	1,750,000	Emsoo
3110299	Public Health	Community and Environmental Health	Chegilet Health centre	Upgrading of facility	1,750,000	Emsoo
3110299	Health Services	Health Services	Construction of Materninty wing at Kabulwo Dispensary	Construction of Materninty wing at Kabulwo Dispensary	183,670	Emsoo
3110299	Health Services	Health Services	Completion of staff houses at Kibendo H/C	Completion of staff houses at Kibendo H/C	275,800	Emsoo
3110299	Health Services	Health Services	Construction at kibendo hc	Construction at kibendo hc	30	Emsoo
3110504	Health Services	Health Services	Kaptum Dispensary	Purchase of 10,000L plastic water tank and piping installation	200,000	Emsoo
3110504	Health Services	Health Services	Kibendo Dispensary	Purchase of plastic water tank	50,000	Emsoo
3110504	Health Services	Health Services	connection of electricity to Kamoingon Dispensary	connection of electricity to Kamoingon Dispensary	25,172	Emsoo

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110704	Health Services	Health Services	Community Health Strategy	Purchase of motorbikes for CHVs to be in charge of Kapchelal and Chegilet HC	650,000	Emsoo
3111101	Health Services	Health Services	Kabulwo dispensary	Equip the dispensary's maternity	1,000,000	Emsoo
3110299	Health Services	Health Services	Kabetwa H/C	Construction of maternity wing	3,500,000	Endo
3110299	Health Services	Health Services	Chechan Dispensary	Upgrading of facility	1,000,000	Endo
3110299	Health Services	Health Services	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT	762,350	Endo
3110299	Health Services	Health Services	Chechan Staff House	Upgrading of facility	1,818	Endo
3110299	Health Services	Health Services	Tot Sub County Hospital	Upgrading of facility	4,000,000	Endo
3110299	Health Services	Health Services	completion of lab at Malkich Dispensary	completion of lab at Malkich Dispensary	500,000	Endo
3110504	Health Services	Health Services	Malkich Dispensary	Completion of Laboratory & equipping	1,000,000	Endo
3111101	Health Services	Health Services	Tot Sub-County Hospital	Purchase of Medical Equipment	2,000,000	Endo
3111101	Health Services	Health Services	Supply of equipments malkich dispensary	Supply of equipments malkich dispensary	800,000	Endo
3110299	Health Services	Health Services	Kabiemit Dispensary	Completion of Staff House	520,000	KABIEMIT
3110299	Health Services	Health Services	Ketigoi Dispensary	Completion of OPD Room	1,069,000	KABIEMIT
3110299	Health Services	Health Services	Tulwobei Dispensary	Upgrading of facility	30,518	KABIEMIT
3110299	Health Services	Health Services	renovation works at Kabiemit Dispensary	renovation works at Kabiemit Dispensary	104,150	KABIEMIT
3110299	Health Services	Health Services	Toilet Constructions	Toilet Constructions	12,125	KABIEMIT
3110504	Health Services	Health Services	Simotwo Health Centre	Renovations and upgrade of facility	1,000,000	KABIEMIT
3110707	Health Services	Health Services	Purchase of ambulance	Purchase of ambulance	2,000,000	KABIEMIT
3111101	Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	1,500,000	KABIEMIT
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	500,000	KAMARINY

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Kapteren H/C	Construction of Septic, Modern OPD and Ablution block	4,590,816	KAMARINY
3110299	Health Services	Health Services	Kombabelio Dispensary	Completion of staff house	510,000	KAMARINY
3110299	Public Health	Community and Environmental Health	Kipsoen Dispensary	Kipsoen Dispensary	30	KAMARINY
3110504	Health Services	Health Services	Katalel dispensary	Installation of electricity and water	400,000	KAMARINY
3111101	Health Services	Health Services	Sergoit Health Centre	Purchase of Assorted medical equipment for maternity	2,000,000	KAMARINY
3111101	Health Services	Health Services	Katalel dispensary	Purchase of assorted medical equipments	300,816	KAMARINY
3111101	Health Services	Health Services	Katalel Dispensary	Upgrading of facility	19,235	KAMARINY
3111107	Health Services	Health Services	Sergoit Health Centre	Upgrading of facility	1,000,000	KAMARINY
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	-	KAPCHEMUT WA
3110299	Public Health	Community and Environmental Health	Kapkessum Dispensary	Renovation of the facility	300,000	KAPCHEMUT WA
3110299	Health Services	Health Services	construction of phase 2 theatre at ICRH	construction of phase 2 theatre at ICRH	756,732	KAPCHEMUT WA
3110299	Health Services	Health Services	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	145,600	KAPCHEMUT WA
3110299	Health Services	Health Services	CONSTRUCTION OF MATERINITY AT KAPKESSUM	CONSTRUCTION OF MATERINITY AT KAPKESSUM	186,571	KAPCHEMUT WA
3110299	Health Services	Health Services	EXTENSION OF DISPENSARY AT KAPKESSUM	EXTENSION OF DISPENSARY AT KAPKESSUM	533,730	KAPCHEMUT WA
3110504	Public Health	Community and Environmental Health	Kapkessum Dispensary	Fencing	300,000	KAPCHEMUT WA
3110504	Health Services	Health Services	Msekekwa H/C	Renovation of the facility& operationalization of the wards	1,000,000	KAPCHEMUT WA
3111101	Health Services	Health Services	Kapkessum Dispensary	Purchase two emergency beds, two blood pressure machines and lab equipment	160,000	KAPCHEMUT WA
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	750,000	KAPSOWAR

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Public Health	Community and Environmental Health	Kapsowar Health Centre	Gate & watchman's Room	300,000	KAPSOWAR
3110299	Health Services	Health Services	Matira Dispensary	Placenta, Pit Latrine Construction	1,000,000	KAPSOWAR
3110299	Health Services	Health Services	Sisiya Dispensary	Placenta, Pit Latrine Construction	1,000,000	KAPSOWAR
3110299	Health Services	Health Services	Kaptabuk Dispensary	Lab Construction	500,000	KAPSOWAR
3110299	Health Services	Health Services	Kapsowar Health Centre	Upgrading of facility	3,000,000	KAPSOWAR
3110299	Public Health	Community and Environmental Health	Sangurur Health Centre	Upgrading of facility	50	KAPSOWAR
3110299	Health Services	Health Services	Kaptabuk Health Centre	Upgrading of facility	2,000,000	KAPSOWAR
3110299	Health Services	Health Services	Upgrading of Sangurur Dispensary to H/C	Upgrading of Sangurur Dispensary to H/C	500,296	KAPSOWAR
3110299	Health Services	Health Services	construction of maternity wing at sangurur dispensary		361,613	KAPSOWAR
3110504	Health Services	Health Services	Kapsowar Health Centre	Upgrade of facility	2,020,000	KAPSOWAR
3110707	Health Services	Health Services	Purchase of Ambulance	Top Up for purchase of Ward Ambulance	5,000,000	KAPSOWAR
3110707	Health Services	Health Services	Purchase of Ward Ambulance	Purchase of Ward Ambulance	5,500,000	KAPSOWAR
3111101	Health Services	Health Services	purchase of medical equipment for Kapsiw dispensary	purchase of medical equipment for Kapsiw dispensary	1,000	KAPSOWAR
3111101	Public Health	Community and Environmental Health	Kapchesewes Dispensary	Upgrade of facility	650,000	KAPSOWAR
3110299	Public Health	Community and Environmental Health	Kabalborokwo Dispensary	Purchase & installation of 10,000 liters water tank	200,000	Kaptarakwa
3110299	Public Health	Community and Environmental Health	Kaptarakwa SCH	completion of theatre, lab and plumbing works	1,500,000	Kaptarakwa
3110299	Health Services	Health Services	Kiptulos Dispensary	Upgrade of facility	200	Kaptarakwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Construction of walk paths at Kaptarakwa SCH	Construction of walk paths at Kaptarakwa SCH	500,000	Kaptarakwa
3110504	Health Services	Health Services	Kaptarakwa SCH	renovation of mortuary 950,		Kaptarakwa
3110504	Health Services	Health Services	Connecting electricity to Kiptulos Dispensary	Connecting electricity to Kiptulos Dispensary	300,000	Kaptarakwa
3111111	Public Health	Community and Environmental Health	Automation of Health Facilities	All Health facilities(Chororget and Kaptagat)	1,000,000	Kaptarakwa
3110299	Health Services	Health Services	Construction of laundry room at kapyego health centre	Construction of laundry room at kapyego health centre	1,500,000	KAPYEGO
3110299	Health Services	Health Services	Construction of kamasia maternity	Kaptich location establishment of Kamasia maternity dispensary	1,000,000	KAPYEGO
3110299	Health Services	Health Services	Kalya Dispensary	fencing of Kalya Dispensary	250,000	KAPYEGO
3110299	Health Services	Health Services	Kalya Dispensary	construction of toilet at Kalya Dispensary	250,000	KAPYEGO
3110299	Health Services	Health Services	Construction of Kapyego X- Ray room	Construction of x-ray room at kapyego health centre	2,250,000	KAPYEGO
3110299	Health Services	Health Services	Tangul Dispensary	Upgrade of facility	1,500,000	KAPYEGO
3110299	Public Health	Community and Environmental Health	Kapyego Health Centre	Upgrade of facility	3,094,432	KAPYEGO
3110504	Health Services	Health Services	Energy Dispensary	Upgrade of facility	500,000	KAPYEGO
3110504	Public Health	Community and Environmental Health	renovation of Kapyego health centre	Upgrade of facility	1,000,000	KAPYEGO
3110504	Health Services	Health Services	Kamasia Health centre	Upgrade of facility	980,000	KAPYEGO
3110504	Health Services	Health Services	renovation of Segut health centre	renovation of Segut health centre	500,000	KAPYEGO
3111101	Health Services	Health Services	Cheptobot Dispensary	Upgrade of facility	50	KAPYEGO
3110299	Health Services	Health Services	Kaptalamwa Health Centre	Renovation and upgrade of facility	2,000,000	LELAN
3110299	Health Services	Health Services	Kerer Dispensary	Construction of 2 Latrines	600,000	LELAN

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Kaberwo Dispensary	Completion of facility	1,000,000	LELAN
3110299	Health Services	Health Services	completion of Kaberewa Dispensary		610,021	LELAN
3110299	Public Health	Community and Environmental Health	construction of laboratory and pharmacy at Kaptalamwa Health Centre		3,500,000	LELAN
3110299	Public Health	Community and Environmental Health	construction of OPD at kibigos dispensary		1,883	LELAN
3110299	Public Health	Community and Environmental Health	construction of staff house at Kipkundul dispensary		1,465,000	LELAN
3110504	Health Services	Health Services	Kokwongoi dispensary	Partitioning Outpatient Department and Facility renovation	1,000,000	LELAN
3110504	Health Services	Health Services	Kibigos Dispensary	Purchase & installation of 10,000 liters water tank and installation (piping)	200,000	LELAN
3110504	Health Services	Health Services	Kapsait Disp	Renovation of Facility	1,000,000	LELAN
3110299	Public Health	Community and Environmental Health	Tabare Dispensary	Completion of OPD	1,500,000	Metkei
3110299	Health Services	Health Services	Kamwosor SCH	Renovation and upgrade of facility	1,700,000	Metkei
3110299	Health Services	Health Services	Kipsaos Dispensary	Completion of facility	41	Metkei
3110299	Health Services	Health Services	Tugumoi Dispensary	Completion of facility	1,000,000	Metkei
3110299	Health Services	Health Services	Tabare Dispensary	Completion of facility	1,850,000	Metkei
2640499	Health Services	Health Services	Kamwosor Sub County Hospital	renovation of Hospital	1,180,000	Metkei
2640499	Health Services	Health Services	Improvement of Kamwosor Sub-County Hospital	Improvement of Kamwosor Sub-County Hospital	1,300,000	Metkei
3111001	Public Health	Community and Environmental Health	Purchase of assorted equipment for Kiptengwer Kapchorwa Dispensary		500,000	Metkei
3111101	Health Services	Health Services	Equipment for Kamwosor	Equipment for Kamwosor	1,200,000	Metkei

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	Simbelywet Dispensary	Construction of Staff Houses	1,260,000	MOIBEN
3110504	Health Services	Health Services	Jemunada dispensary	Completion of facility	180	MOIBEN
3110504	Health Services	Health Services	connection of water pipeline to Bungwet dispensary	connection of water pipeline to Bungwet dispensary	150,000	MOIBEN
3111107	Public Health	Community and Environmental Health	Kiplobotwo dispensary	Completion of facility	100	MOIBEN
3111107	Health Services	Health Services	Kiplobotwo dispensary	Completion of facility	522,659	MOIBEN
2640499	Health Services	Health Services	Chesoi Health Centre	payment of land arrears	2,000,000	SAMBIRIR
2640499	Health Services	Health Services	Mogil H/C	Renovation of Hospital	4,000,000	SAMBIRIR
3110504	Health Services	Health Services	Lukuget Dispensary	Completion of facility	3,400	SAMBIRIR
3110504	Health Services	Health Services	Chesoi Health Centre	Completion of facility	50	SAMBIRIR
3110504	Health Services	Health Services	Maina Dispensary	Completion of facility	40	SAMBIRIR
3110504	Health Services	Health Services	renovation of chemworor health centre	renovation of chemworor health centre	500,000	SAMBIRIR
3110504	Health Services	Health Services	construction of delivery unit tututrung	construction of delivery unit tututrung	103,202	SAMBIRIR
3110504	Health Services	Health Services	Chesoi Health Centre Morgue Equipping	Chesoi Health Centre Morgue Equipping	2,500	SAMBIRIR
3130101	Health Services	Health Services	Tuturungl H/C	Hospital Land Expansion	500,000	SAMBIRIR
3110299	Public Health	Community and Environmental Health	Kipsero Dispensary	Construction of latrine	400,000	Sengwer
3110299	Public Health	Community and Environmental Health	Korongoi Dispensary	Construction of latrine	400,000	Sengwer
3110299	Public Health	Community and Environmental Health	Kamoi Dispensary	Completion of facility	8,025	Sengwer
3110299	Health Services	Health Services	Kapterit Dispensary	Completion of facility	410	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110299	Health Services	Health Services	COMPLETION OF KAPCHEROP WARDS	COMPLETION OF KAPCHEROP WARDS	162,710	Sengwer
3110299	Health Services	Health Services	renovation works at Kapcherop H/C	renovation works at Kapcherop H/C	500,000	Sengwer
3110299	Health Services	Health Services	Construction of morgue at kapcherop health centre	Construction of morgue at kapcherop health centre	640	Sengwer
3110299	Health Services	Health Services	assorted eqiupment for kapcherop Morque	assorted eqiupment for kapcherop Morque	385	Sengwer
3110299	Public Health	Community and Environmental Health	Muskut Health Centre	Construction of a modern maternity	2,500,000	SOY NORTH
3110299	Health Services	Health Services	Toror dispensary	Completion, equipping and construction of staff house	2,500,000	SOY NORTH
3110299	Health Services	Health Services	Emsea dispensary	Construction on a new dispensary	2,500,000	SOY NORTH
3110299	Health Services	Health Services	Changach Barak Dispensary	Construction of laboratory	1,400,000	SOY NORTH
3110299	Health Services	Health Services	construction of staff house at Simit dispensary	construction of staff house at Simit dispensary	1,470	SOY NORTH
3110299	Health Services	Health Services	renovation of Emsea dispensary	renovation of Emsea dispensary	1,200,000	SOY NORTH
3110299	Health Services	Health Services	Biretwo H/C Construction of eye unit	Biretwo H/C Construction of eye unit	50,000	SOY NORTH
3110299	Public Health	Community and Environmental Health	construction of Biretwo dispensary burning chamber	construction of Biretwo dispenasry burning chamber	50,300	SOY NORTH
3110504	Health Services	Health Services	Biretwo Health Centre	Renovation of stimulus building(female, peads, labour and postnatal and levelling of the front part of the facility	1,000,000	SOY NORTH
3111101	Health Services	Health Services	Epke Dispensary	Equipping of maternity	1,500,000	SOY NORTH
3111101	Health Services	Health Services	purchase of assorted medical equipment for Emis dispensary	purchase of assorted medical equipment for Emis dispensary	500,610	SOY NORTH
3111101	Health Services	Health Services	equiping of Changach Barak dispensary	equiping of Changach Barak dispensary	535	SOY NORTH
3111101	Health Services	Health Services	Purchase of Xray and haemogram	Purchase of Xray and haemogram	6,000,000	SOY NORTH

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
2211028	Public Health	Community and Environmental Health	Kocholwo Sub-County Hospital	Purchase of medical equipment	4,000,000	SOY SOUTH
2220101	Public Health	Community and Environmental Health	Flourspar Health Centre	Maintenance of Ambulance	500,000	SOY SOUTH
2220101	Health Services	Health Services	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab		450,920	SOY SOUTH
3110299	Health Services	Health Services	NYS Dispensary	Completion of equipment	1,500,000	SOY SOUTH
3110299	Health Services	Health Services	Kocholwo Sub-county Hospital	Renovation of Mortuary Building and X-ray room	500,001	SOY SOUTH
3110299	Health Services	Health Services	Kalwal Dispensary	Completion of facility	500,000	SOY SOUTH
3110299	Health Services	Health Services	NYS Dispensary	Completion of facility	1,027	SOY SOUTH
3110299	Health Services	Health Services	Kimoloi dispensary	Completion of facility	1,140	SOY SOUTH
3110299	Health Services	Health Services	Setano dispensary	Completion of facility	200	SOY SOUTH
3110299	Health Services	Health Services	Teber Dispensary	Completion of facility	275	SOY SOUTH
3110299	Public Health	Community and Environmental Health	Completion of pending projects at Kocholwo SCH	Completion of pending projects at Kocholwo SCH	174,060	SOY SOUTH
3110299	Health Services	Health Services	construction of EDU at Turesia Dispensary	construction of EDU at Turesia Dispensary	21,380	SOY SOUTH
3110299	Health Services	Health Services	completion of KABINDUP Dispensary	completion of KABINDUP Dispensary	226	SOY SOUTH
3110299	Health Services	Health Services	renovation of Setano Dispensary	renovation of Setano Dispensary	650	SOY SOUTH
3110299	Health Services	Health Services	construction of MCH at NYS /CHEPSIREI dispensary	construction of MCH at NYS /CHEPSIREI dispensary	370,000	SOY SOUTH
3110299	Health Services	Health Services	Renovation of Morgue at Kocholwo	Renovation of Morgue at Kocholwo	300,000	SOY SOUTH
3110299	Health Services	Health Services	Proposed construction of maternity block at kalwal dispensary	Proposed construction of maternity block at kalwal dispensary	438,650	SOY SOUTH
3110299	Health Services	Health Services	renovation of Flousperhealth center	renovation of Flousperhealth center	500,000	SOY SOUTH

Vote	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	WARD
3110504	Health Services	Health Services	Kapindup Dispensary	Completion of facility	1,000,000	SOY SOUTH
3111101	Health Services	Health Services	Teber Dispensary	Equipment	1,000,000	SOY SOUTH
3111120	Health Services	Health Services	Solar System for Flourspar Health Centre	Solar System for Flourspar Health Centre	20	SOY SOUTH
3111120	Health Services	Health Services	Assorted medical equipment NYS dispensary	Assorted medical equipment NYS dispensary	810	SOY SOUTH
3110299	Health Services	Health Services	Tambach Sub-County Hospital	Upgrade of facility	300,000	TAMBACH
3110299	Public Health	Community and Environmental Health	Anin dispensary	Upgrade of facility	110	TAMBACH
3110299	Health Services	Health Services	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	695,900	TAMBACH
3110299	Health Services	Health Services	Completion of staff house anin	Completion of staff house anin	177,274	TAMBACH
3110299	Health Services	Health Services	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary	200,000	TAMBACH
3110504	Health Services	Health Services	Kewapsos Dispensary	Connection to Electricity	300,000	TAMBACH
3110504	Health Services	Health Services	Songeto dispensary	Completion of facility	800,000	TAMBACH
3110707	Health Services	Health Services	purchase of ambulance	Tambach SCH	7,020,000	TAMBACH
3111101	Health Services	Health Services	Anin Dispensary	Operalizational of marternity wing	500,000	TAMBACH
	Totals				408,098,433	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

This sector comprises: Agriculture, Livestock, Fisheries and Irrigation and Cooperatives, Trade, Industrialization, Tourism and Wildlife sub sectors.

The sector is the cornerstone for driving economic empowerment of the county and its residents. The sector has aligned its strategies and interventions to the national and international economic development goals and aspirations such as Kenya Vision 2030, Medium Term Plan (MTP), and Sustainable Development Goals (SDG).

1.1 4364 AGRICULTURE, LIVESTOCK, FISHERIES, AND IRRIGATION

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

To improve the livelihood of Elgeyo Marakwet people through promotion of competitive and sustainable Agricultural, livestock and fisheries practices.

PART C: Background Information and Performance Overview

The Department is comprised of Agriculture, Livestock Production, Veterinary, Fisheries and Irrigation units.

Elgeyo Marakwet County is agriculturally 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.

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 have been the untimely supply and delivery of these crops in line with planting season.

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.

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.

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 fishponds constructed through the county and national government initiatives, 154 fishponds 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.

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	To enhance effective and efficient service delivery
services	
P.2 Crop Development	To develop priority crop value chains into sustainable commercial
	enterprises
P.3 Livestock Development	To increase livestock productivity and commercialization
P.4 Veterinary Services	To reduce prevalence of notifiable and tick-borne diseases
	To improve cattle breeds

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2023/2024-2025/2026

Programme: P.1 General Administration and Support Services

Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programm	e: SP 1.1 Administration and sup	pport services			
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
IIIIgation	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	137	137	137
	Coordination of departmental services	No. of departmental planning and review meetings	20	20	20
	delivery	No. of sector stakeholder coordination meetings	4	4	4

Programme: P.2 Crop Development

Outcomes: 1. Increased crop productivity, 2. Increased crop farmer income

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme	e: SP. 2.1 Crop Commercia	alization			
Agriculture	Farmers' access to technologies and	Kilos of certified seeds supplied	44,750	46,988	49,337
	innovations enhanced	Number of certified seedlings supplied	34,651	36,384	38,203
		Number of fruit tree seedling nurseries established	12	13	13
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores constructed	3	3	3
Sub Programme	e: SP. 2.3 Agricultural Exte	nsion Services			
Agriculture	Farmers trained	Number of farmer business schools established	1	1	1
		Number of farmers trained	2,500	2,625	2,756
		Number of field days, exhibitions and tours	2	2	2
	Extension officers trained	Number of agriculture extension interns engaged	3	3	3
		Number of extension officers trained	5	5	6

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Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Number of agriculture extension motorcycles purchased	1	1	1

Programme: P. 3 Livestock Development

Outcome:

Increased livestock productivity

Increased livestock farmer income

Delivery unit	Key Output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programm	ne: SP 3.1 Livestock	Commercialization			
Livestock	Livestock production,	Number of heifers purchased and supplied	173	182	191
	productivity and income	Number of Sahiwal bulls purchased and supplied	20	21	22
increased	Number of dorper sheep and rams purchased and supplied	150	158	165	
		Number of indigenous chicks purchased and supplied	1,000	1,050	1,103
		Number of 528 egg incubators purchased and supplied	1	1	1
		Number of modern hives purchased and supplied	60	63	66
		Number of Motorbikes purchased	1	1	1
		Number of sale yards constructed/ renovated	2	2	2
		Number of cooling plants operationalized	1	1	1
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	1,200	1,260	1,323
Sub Programm	ne: SP. 3.2 Livestoc	k Extension Services			
Livestock	Extension officers trained	No of interns engaged	1	1	1

Programme: P.4 Veterinary Services

Outcome: Reduced livestock disease prevalence

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programn	ne: SP 4.1 Livestock [Disease Control			
Veterinary	Animals vaccinated	No. of animals vaccinated	104,000	109,200	114,660
Services	Dips constructed	No. of dips Renovated	2	2	2
	/renovated and	No of Dips constructed	1	1	1
	operationalized	Litres of acaricide purchased	2,680	2,814	2,955

	Slaughter slabs constructed	No. of slaughter slabs constructed	5	5	6
Sub Programm	Sub Programme: SP 4.2 Livestock Disease Control				
	Cattle inseminated	No. of cattle inseminated	451	474	497

Programme: P.5 Irrigation Development

Outcome: Increased area under irrigated agriculture

Delivery unit	Key output	Performance indicators	Targets	Targets	Targets
			2023/24	2024/25	2025/26
Sub Programn	ne: SP 5.1 Irrigation	n Development			
0	Irrigation infrastructure	Lengthy of irrigation pipeline purchased and installed	44	46	49
	expanded and/or	Length of irrigation pipeline laid (KM)	9	9	10
	rehabilitated	Lengthy of fence constructed	12	13	13
		Number of irrigation schemes established	1	1	1
		Number of water troughs constructed	1	1	1
	Model food security farms established	Number of food security farms fenced	1	1	1

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

	FINANCIA	AL YEAR 2023/20	24
Писачана	Approved Supp 1	Supplementary	Change in
Programme	Estimates	2 Estimates	Estimates
	KShs.	KShs	5.
0101014360 SP1.1 General administration and support services	156,927,049	156,927,049	0
0101004360 P1. General administration and support services	156,927,049	156,927,049	0
0102034360 SP2.3 Agricultural Extension and Training Services	345,589,423	345,589,423	0
0102044360 SP2.4 Crop Commercialization	39,583,947	39,583,947	0
0102004360 P2. Crop Development	385,173,370	385,173,370	0
0104014360 SP4.1 Irrigation Development	55,680,996	55,680,996	0
0104004360 P4. Irrigation Development	55,680,996	55,680,996	0
0106024360 SP6.2 Livestock Extension and Training Services	72,409,200	72,409,200	0
0106034360 SP6.3 Livestock Commercialization	32,484,555	32,484,555	0
0106004360 P6. Livestock Development	104,893,755	104,893,755	0
0107014360 SP7.1 Cooperatives development	211,100	211,100	0
0107004360 P7. Cooperative Development	211,100	211,100	0
0108034360 SP8.3 Livestock Disease Control	41,886,394	41,886,394	0
0108044360 SP8.4 Breeding	5,564,404	5,564,404	0
0108004360 P8. Veterinary Services	47,450,798	47,450,798	0
Total Expenditure for Vote 4364000000 MINISTRY OF			0
AGRICULTURE AND IRRIGATION	750,337,068	750,337,068	

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

	FY 2023/2024				
Economic Classification	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates		
	KShs.	KShs.	KShs.		
Current Expenditure	156,927,049	156,927,049	0		
Compensation to Employees	132,836,731	132,836,731	0		
Use of Goods and Services	21,134,919	21,134,919	0		
Other Recurrent	2,955,399	2,955,399	0		

Capital Expenditure	593,410,019	593,410,019	0
Acquisition of Non-Financial Assets	186,163,085	186,163,085	0
Capital Grants to Govt. Agencies	376,669,709	376,669,709	0
Other Development	30,577,225	30,577,225	0
Total Expenditure	750,337,068	750,337,068	0

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024

	on and support services	FY 2023/2024	
	Annuary of Court 4	FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Current Expenditure	156,927,049		
Compensation to Employees	132,836,731		
Use of Goods and Services	21,134,919		
Other Recurrent	2,955,399	2,955,399	
Total Expenditure	156,927,049	156,927,049	
0101004360 P1. General administration	and support services		
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	-
Current Expenditure	156,927,049	156,927,049	(
Compensation to Employees	132,836,731		
Use of Goods and Services	21,134,919		
Other Recurrent	2,955,399		
Total Expenditure	156,927,049		
0102034360 SP2.3 Agricultural Extensio			
<u> </u>		FY 2023/2024	
	Approved Supp 1	1013/101 .	
	Estimates	Supplementary 2 Estimates	Change in Estimates
Faculties (Inselfice No.			Change in Estimates
Economic Classification	KShs.	KShs. 345,589,423	
Capital Expenditure	345,589,423		
Acquisition of Non-Financial Assets	41,228,914		
Capital Grants to Govt. Agencies	304,360,509		
Other Development	0	-	
Total Expenditure	345,589,423	345,589,423	
0102044360 SP2.4 Crop Commercializat	ion	TV 2022 /2024	
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	39,583,947	39,583,947	
Acquisition of Non-Financial Assets	39,583,947		
Total Expenditure	39,583,947	39,583,947	
0102004360 P2. Crop Development			
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	385,173,370		
Acquisition of Non-Financial Assets	80,812,861	 	
Capital Grants to Govt. Agencies	304,360,509	i	
Other Development	0	, ,	
Chica Developinent	ı	ı	

0104014360 SP4.1 Irrigation Development			
0		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	55,680,996	55,680,996	0
Acquisition of Non-Financial Assets	55,680,996	55,680,996	0
Total Expenditure	55,680,996	55,680,996	0
0104004360 P4. Irrigation Development			
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	55,680,996	55,680,996	0
Acquisition of Non-Financial Assets	55,680,996	55,680,996	0
Total Expenditure	55,680,996	55,680,996	0
0106024360 SP6.2 Livestock Extension and	Training Services		
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	72,409,200	72,409,200	0
Capital Grants to Govt. Agencies	72,309,200		0
Other Development	100,000	1	0
Total Expenditure	72,409,200		0
0106034360 SP6.3 Livestock Commercializ		, ,	
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	32,484,555	32,484,555	0
Acquisition of Non-Financial Assets			
ACQUISITION OF NON-FINANCIAL ASSETS	32,184,555	32,184,555	0
·	32,184,555 300,000	i	
Other Development	300,000	300,000	0
·		300,000	0
Other Development Total Expenditure	300,000	300,000	0
Other Development Total Expenditure	300,000	300,000 32,484,555	0
Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1	300,000 32,484,555 FY 2023/2024	0
Other Development Total Expenditure 0106004360 P6. Livestock Development	300,000 32,484,555 Approved Supp 1 Estimates	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates	0
Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs.	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs.	0 0 Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification	300,000 32,484,555 Approved Supp 1 Estimates	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755	Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555	Change in Estimates 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200	Change in Estimates 0 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000	
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000	Change in Estimates 0 0 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000	Change in Estimates 0 0 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755	Change in Estimates 0 0 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024	0 Change in Estimates 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 nent Approved Supp 1	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755	Change in Estimates 0 0 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs.	Change in Estimates 0 0 0 0 0 0 0 0 0 Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development Economic Classification Capital Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates KShs. 211,100	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs. 211,100	Change in Estimates 0 0 0 0 0 0 0 0 0 Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates KShs.	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs. 211,100 211,100	Change in Estimates O O Change in Estimates O Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates KShs. 211,100 211,100	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs. 211,100 211,100 0	0 Change in Estimates 0 0 0 0 0 0 0
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Total Expenditure	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates KShs. 211,100 211,100 0 211,100	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs. 211,100 211,100 0	Change in Estimates O O Change in Estimates O O O O Change in Estimates
Other Development Total Expenditure 0106004360 P6. Livestock Development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies Other Development Total Expenditure 0107014360 SP7.1 Cooperatives development Economic Classification Capital Expenditure Acquisition of Non-Financial Assets Capital Grants to Govt. Agencies	300,000 32,484,555 Approved Supp 1 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 tent Approved Supp 1 Estimates KShs. 211,100 211,100 0 211,100	300,000 32,484,555 FY 2023/2024 Supplementary 2 Estimates KShs. 104,893,755 32,184,555 72,309,200 400,000 104,893,755 FY 2023/2024 Supplementary 2 Estimates KShs. 211,100 211,100 0	Change in Estimates O O Change in Estimates O O O O Change in Estimates

	Approved Supp 1		
	Approved Supp 1	Summisme and an a Setiment	Character Estimates
	Estimates	Supplementary 2 Estimates KShs.	Change in Estimates
Capital Expenditure	KShs. 211,100		0
Acquisition of Non-Financial Assets			
Capital Grants to Govt. Agencies	211,100	,	0
Total Expenditure		-	0
0108034360 SP8.3 Livestock Disease Co	211,100	211,100	U
0108034360 SP8.3 Livestock Disease Co	ontroi	FY 2023/2024	
	Approved Supp. 1	F1 2023/2024	
	Approved Supp 1	Summisme and any 3 Febias at as	a
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	41,886,394		0
Acquisition of Non-Financial Assets	16,403,593		0
Other Development	25,482,801		0
Total Expenditure	41,886,394	41,886,394	0
0108044360 SP8.4 Breeding		TV 2022 /2024	
	10	FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	5,564,404		0
Acquisition of Non-Financial Assets	869,980		0
Other Development	4,694,424	, ,	0
Total Expenditure	5,564,404	5,564,404	0
0108004360 P8. Veterinary Services			
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Capital Expenditure	47,450,798	47,450,798	0
Acquisition of Non-Financial Assets	17,273,573		0
Other Development	30,177,225	30,177,225	0
Total Expenditure	47,450,798	47,450,798	0
Total Programmes			
		FY 2023/2024	
	Approved Supp 1		
	Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
Current Expenditure	156,927,049	156,927,049	0
Compensation to Employees	132,836,731		0
Use of Goods and Services	21,134,919		0
Other Recurrent	2,955,399		0
Capital Expenditure	593,410,019	1	0
Acquisition of Non-Financial Assets	186,163,085		0
Capital Grants to Govt. Agencies	376,669,709	1	C
Other Development	30,577,225		0
Total Expenditure	750,337,068		0

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024

		FINA	NCIAL YEAR 2023,	/2024
SUB-HEAD	TITLE	Approved		Amount of
		Supp 1	Supplementary	increase or
		Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
4364000101	2110100 Pasis Salavias - Pormanant Employees	1		
	2110100 Basic Salaries - Permanent Employees	63,294,591	63,294,591	0
Agriculture				
Headquarters	24.4.04.00 Pagia Calayina Paymanant Others	62 204 501	62 204 501	0
	2110199 Basic Salaries - Permanent - Others	63,294,591		
	2110300 Personal Allowance - Paid as Part of Salary	11,002,349		
	2110301 House Allowance	1,371,920		
	2110307 Hardship Allowance	5,000,000	· · · · ·	
	2110314 Transport Allowance	4,630,429	4,630,429	
	2110320 Leave Allowance	-	-	0
	2110400 Personal Allowances paid as Reimbursements	-	-	0
	2110405 Telephone Allowance	-	-	0
	2120100 Employer Contributions to Compulsory National	-	-	0
	Social Security Schemes			
	2120101 Employer Contributions to National Social Security	-	-	0
	Fund			
	2120103 Employer Contribution to Staff Pensions Scheme	-	-	0
	2210100 Utilities Supplies and Services	100,000	100,000	0
	2210101 Electricity	70,000	70,000	0
	2210102 Water and sewerage charges	30,000	30,000	0
	2210200 Communication, Supplies and Services	490,000	490,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone	450,000	450,000	0
	Services			
	2210202 Internet Connections	20,000	20,000	0
	2210203 Courier and Postal Services	20,000		
	2210300 Domestic Travel and Subsistence, and Other	2,752,681	· · · · · · · · · · · · · · · · · · ·	0
	Transportation Costs	, , , , , ,	, , , , , ,	
	2210301 Travel Costs (airlines, bus, railway, mileage	300,000	300,000	0
	allowances, etc.)			
	2210302 Accommodation - Domestic Travel	200,000	200,000	0
	2210303 Daily Subsistence Allowance	630,000	· · · · · · · · · · · · · · · · · · ·	
	2210309 Field Allowance	100,000		1
	2210310 Field Operational Allowance	1,522,681	1,522,681	0
	2210500 Printing , Advertising and Information Supplies	400,000		
	and Services	400,000	400,000	
	2210502 Publishing and Printing Services	_	_	0
	2210503 Subscriptions to Newspapers, Magazines and	50,000	50,000	1
	Periodicals	30,000	30,000	
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	0
	2210504 Advertising, Awareness and Fubility Campaigns 2210505 Trade Shows and Exhibitions	300,000	· · · · · · · · · · · · · · · · · · ·	1
	2210700 Training Expenses	3,060,000	· · · · · · · · · · · · · · · · · · ·	1
				1
	2210705 Field Training Attachments	400,000		
	2210715 Kenya School of Government	360,000		
	2210799 Training Expenses - Other (Bud	2,300,000		
	2210800 Hospitality Supplies and Services	605,000	· · · · · · · · · · · · · · · · · · ·	
	2210801 Catering Services (receptions), Accommodation,	505,000	505,000	0
	Gifts, Food and Drinks			1
	2210802 Boards, Committees, Conferences and Seminars	100,000	· · · · · · · · · · · · · · · · · · ·	
	2210900 Insurance Costs	1,236,000		
	2210901 Group Personal Insurance	661,000	· · · · · · · · · · · · · · · · · · ·	
	2210904 Motor Vehicle Insurance	575,000	575,000	
	2211000 Specialised Materials and Supplies	230,000	230,000	0

		FINA	NCIAL YEAR 2023,	/2024
SUB-HEAD	TITLE	Approved		Amount of
		Supp 1	Supplementary	increase or
		Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	200,000		+
	2211029 Purchase of Safety Gear	30,000		
	2211100 Office and General Supplies and Services	250,000	·	ł
	2211101 General Office Supplies (papers, pencils, forms,	250,000		
	small office equipment	250,000		
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	0
	2211201 Refined Fuels and Lubricants for Transport	1,500,000		
	2211300 Other Operating Expenses	12,000	· · · · · · · · · · · · · · · · · · ·	+
	2211306 Membership Fees, Dues and Subscriptions to	12,000		
	Professional and Trade Bodies	12,000	12,000	
	2220100 Routine Maintenance - Vehicles and Other	800,000	800,000	0
	Transport Equipment	,		
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	0
	2220200 Routine Maintenance - Other Assets	25,680	· · · · · · · · · · · · · · · · · · ·	
	2220205 Maintenance of Buildings and Stations Non-	25,680		
	Residential			
	2710100 Government Pension and Retirement Benefits	1,578,843	1,578,843	0
	2710102 Gratuity - Civil Servants	1,578,843	1,578,843	0
	3111000 Purchase of Office Furniture and General	450,000	450,000	0
	Equipment			
	3111002 Purchase of Computers, Printers and other IT	450,000	450,000	0
	Equipment			
	GROSS EXPENDITURE	87,787,144	87,787,144	0
	NET EXPENDITURE	87,787,144	87,787,144	0
4364000100	NET EXPENDITURE	87,787,144	87,787,144	0
Agriculture				
4364000201	2110100 Basic Salaries - Permanent Employees	48,273,583	48,273,583	0
Livestock				
Management				
Headquarters				
	2110101 Basic Salaries - Civil Service	48,273,583	48,273,583	+
	2110200 Basic Wages - Temporary Employees	-	-	0
	2110202 Casual Labour - Others	-	-	0
	2110300 Personal Allowance - Paid as Part of Salary	10,266,208		
	2110301 House Allowance	2,466,208	, ,	
	2110307 Hardship Allowance	7,800,000	7,800,000	
	2110314 Transport Allowance	-	-	0
	2110320 Leave Allowance	-	-	0
	2110322 Risk Allowance	-	-	0
	2120100 Employer Contributions to Compulsory National	-	-	0
	Social Security Schemes			
	2120101 Employer Contributions to National Social Security Fund	-	-	0
	2120103 Employer Contribution to Staff Pensions Scheme			0
	2210100 Utilities Supplies and Services	250,000	350,000	0
			· · · · · · · · · · · · · · · · · · ·	
	2210101 Electricity	100,000		
	2210102 Water and sewerage charges	150,000	,	+
	2210200 Communication, Supplies and Services	360,000		
	2210201 Telephone, Telex, Facsimile and Mobile Phone	320,000	320,000	
	Services	20.000	20,000	_
	2210202 Internet Connections	20,000	20,000	C

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved		Amount of
		Supp 1	Supplementary	increase or
		Estimates	2 Estimates	decrease
		KShs.	KShs.	KShs.
	2210203 Courier and Postal Services	20,000		
	2210300 Domestic Travel and Subsistence, and Other	1,925,000	1,925,000	
	Transportation Costs	1,323,000	1,323,000	
	2210301 Travel Costs (airlines, bus, railway, mileage	415,000	415,000	0
	allowances, etc.)	123,000	.13,000	
	2210302 Accommodation - Domestic Travel	670,000	670,000	0
	2210303 Daily Subsistence Allowance	840,000	· · · · · · · · · · · · · · · · · · ·	1
	2210500 Printing , Advertising and Information Supplies	350,000	· · · · · · · · · · · · · · · · · · ·	1
	and Services	333,333	333,333	
	2210502 Publishing and Printing Services	50,000	50,000	0
	2210503 Subscriptions to Newspapers, Magazines and	50,000	50,000	
	Periodicals	30,000	33,333	
	2210505 Trade Shows and Exhibitions	250,000	250,000	0
	2210700 Training Expenses	965,000	965,000	
	2210705 Field Training Attachments	400,000	400,000	
	2210715 Kenya School of Government	390,000	390,000	
	2210799 Training Expenses - Other (Bud	175,000	· · · · · · · · · · · · · · · · · · ·	
	2210800 Hospitality Supplies and Services	685,908	,	
	2210801 Catering Services (receptions), Accommodation,	535,908		
	Gifts, Food and Drinks	333,300	333,300	
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	0
	2210900 Insurance Costs	930,500	930,500	
	2210901 Group Personal Insurance	330,500	330,500	
	2210904 Motor Vehicle Insurance	600,000	600,000	
	2211000 Specialised Materials and Supplies	160,000	160,000	
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	1
	2211029 Purchase of Safety Gear	60,000	60,000	
	2211100 Office and General Supplies and Services	200,000	200,000	
	2211101 General Office Supplies (papers, pencils, forms,	200,000	200,000	
	small office equipment	200,000	200,000	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	0
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,200,000	
	2220100 Routine Maintenance - Vehicles and Other	830,000	830,000	
	Transport Equipment	333,555	333,333	
	2220101 Maintenance Expenses - Motor Vehicles	830,000	830,000	0
	2220200 Routine Maintenance - Other Assets	1,817,150		
	2220205 Maintenance of Buildings and Stations Non-	1,817,150		
	Residential	, === ,===	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	2710100 Government Pension and Retirement Benefits	676,556	676,556	0
	2710102 Gratuity - Civil Servants	676,556		
	3111000 Purchase of Office Furniture and General	250,000	250,000	
	Equipment			
	3111002 Purchase of Computers, Printers and other IT	250,000	250,000	0
	Equipment		<u> </u>	
	GROSS EXPENDITURE	69,139,905	69,139,905	0
	NET EXPENDITURE	69,139,905		
4364000200	NET EXPENDITURE	69,139,905	69,139,905	0
Livestock	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTR	Y 156,927,049	156,927,049	0
Management	OF AGRICULTURE AND IRRIGATION			

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

		FINANCIAL Y	EAR 2023/2024	
HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
4264000404 4	2240200 Demostis Trevel and Coloristance and	KShs.	KShs.	KShs.
4364000101 Agriculture	2210300 Domestic Travel and Subsistence, and	-	-	
Headquarters	Other Transportation Costs 2210309 Field Allowance			
		-	-	
	2210310 Field Operational Allowance	-	-	
	2210700 Training Expenses	-	-	
	2210705 Field Training Attachments	-	-	
	2210799 Training Expenses - Other (Bud 2211300 Other Operating Expenses	-	-	
		-	-	
	2211399 Other Operating Expenses - Oth	204 200 500	204 200 500	
	2640500 Other Capital Grants and Transfers	304,360,509		
	2640599 Other Capital Grants and Trans	304,360,509		
	3110700 Purchase of Vehicles and Other Transport Equipment	580,000	·	
	3110704 Purchase of Bicycles and Motorcycles	580,000		
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,268,000	2,268,000	
	3111103 Purchase of Agricultural Machinery and Equipment	2,268,000	2,268,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	34,276,115	34,276,115	
	3111301 Purchase of Certified Crop Seed	7,401,500	7,401,500	
	3111305 Purchase of tree seeds and seedlings	26,874,615		
	3111500 Rehabilitation of Civil Works	99,369,742		
	3111504 Other Infrastructure and Civil Works	99,369,742		
	GROSS EXPENDITURE	440,854,366		
	NET EXPENDITURE	440,854,366		
4364000100 Agriculture	NET EXPENDITURE	440,854,366		
4364000201 Livestock	2210300 Domestic Travel and Subsistence, and	-	-	
Management Headquarters	Other Transportation Costs			
•	2210310 Field Operational Allowance	-	-	
	2210700 Training Expenses	-	-	
	2210705 Field Training Attachments	-	-	
	2210799 Training Expenses - Other (Bud	-	-	
	2211000 Specialised Materials and Supplies	30,477,225	30,477,225	
	2211003 Veterinarian Supplies and Materials	30,080,225	30,080,225	
	2211007 Agricultural Materials, Supplies and Small	397,000	397,000	
	Equipment			
	2211100 Office and General Supplies and Services	100,000	100,000	
	2211199 Office and General Supplies -	100,000	100,000	
	2640300 Subsidies to Small Businesses,	-	-	
	Cooperatives, and Self Employed			
	2640303 Co-operative Societies	-	-	
	2640500 Other Capital Grants and Transfers	72,309,200		
	2640599 Other Capital Grants and Trans	72,309,200	72,309,200	
	3110500 Construction and Civil Works	15,114,693	15,114,693	
	3110504 Other Infrastructure and Civil Works	15,114,693	15,114,693	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,569,980	2,569,980	
	3110701 Purchase of Motor Vehicles	-	-	
	3110704 Purchase of Bicycles and Motorcycles	2,569,980	2,569,980	

		FINANCIAL Y	EAR 2023/2024	
HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	
	3111103 Purchase of Agricultural Machinery and Equipment	-	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	31,084,555	31,084,555	
	3111301 Purchase of Certified Crop Seed	796,232	796,232	
	3111302 Purchase of Animals and Breeding Stock	30,288,323	30,288,323	
	3130100 Acquisition of Land	900,000	900,000	
	3130101 Acquisition of Land	900,000	900,000	
	GROSS EXPENDITURE	152,555,653	152,555,653	
	NET EXPENDITURE	152,555,653	152,555,653	
4364000200 Livestock Management	NET EXPENDITURE	152,555,653	152,555,653	
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	593,410,019	593,410,019	

FY 2023/2024 AGRICULTURE AND IRRIGATION DEVELOPMENT PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111504	Irrigation	Irrigation	Kamsewet Irrigation	Rehabilitation and Expansion of Kamsewen pipeline	2,500,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Kabonon-Kapkamak	Repair, Maintainance and purchase of Pipes for	2,000,000	Arror
	Development	Development		irrigation		
3111504	Irrigation	Irrigation	Kapkemet -Kapkoros	Extension of fence	1,500,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Kamugon -Embosiro Kakemet-	Installation of lateral line	1,000,000	Arror
	Development	Development	Chepten Main A Barsoti-Moron-			
			Totab Chesewet			
3111504	Irrigation	Irrigation	Kaborin-kapnyanjar furrows	Rehabilitation of Kaborin-kapnyanjar furrows	3,000,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Arror-Kipkat Water Furrow	Rehabilitation of Furrows	2,000,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows	3,000,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Kapchepkee Water Furrow	Rehabilitation of Furrows	1,500,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Kapkoros-Kakemet (Kasonon,	Perimeter Fence	1,200,000	Arror
	Development	Development	Kapkamak)			
3111504	Irrigation	Irrigation	Kabanon Kapkamak	Kabanon Kapkamak	2,500,000	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Chemenengir water furrow	Chemenengir water furrow	372,887	Arror
	Development	Development				
3111504	Irrigation	Irrigation	Kapyanyar Farm	Kapyanyar Farm	55,059	Arror
	Development	Development				
3111301	Crop	Crop	Promotion of potato value chain	Purchase of Potato Seeds for Kipsaina	350,000	Chepkorio
	Development	Commercialization				
3111301	Crop	Crop	Promotion of potato value chain	Purchase of Certified seeds for Cherota and Chepkorio	1,100,000	Chepkorio
	Development	Commercialization				
3111305	Crop	Crop	Promotion of pyrethrum value chain	Purchase of Pyrethrum Seeds for Lelboinet and Ward	800,000	Chepkorio
	Development	Commercialization				
3111305	Crop	Crop	Promotion of tea value chain	Site identification, supply of materials, training of	700,000	Cherangany/
	Development	Commercialization		attendants and setting up of nurseries		Chebororwa
3111305	Crop	Crop	Promotion of coffee value chain	Site identification, supply of materials, training of	1,000,000	Cherangany/
	Development	Commercialization		attendants and setting up of nurseries		Chebororwa
3111504	Irrigation	Irrigation	Kondabilet irrigation scheme	Completion of Kondabilet irrigation scheme	1,500,000	Cherangany/
	Development	Development				Chebororwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2640599	Crop Development	Agricultural Extension Services	Mother and Baby Wing at Iten County Referral Hospital (KDSP)	Mother and Baby Wing at Iten County Referral Hospital (KDSP)	8,120,245	County
2640599	Crop Development	Agricultural Extension Services	KCSAP	KCSAP	2,800,000	County
2640599	Crop Development	Agricultural Extension Services	ASDSP II	ASDSP II	283,176	County
2640599	Crop Development	Agricultural Extension Services	Kenya Climate Smart Agriculture Project (KCSAP)	Kenya Climate Smart Agriculture Project (KCSAP)	90,000,000	County
2640599	Crop Development	Agricultural Extension Services	Agricultural Sector Development Support Programme (ASDSP) II	Agricultural Sector Development Support Programme (ASDSP) II	1,042,262	County
2640599	Crop Development	Agricultural Extension Services	Provision of Fertilizer Subsidy Programme	Provision of Fertilizer Subsidy Programme	63,970,782	County
2640599	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRP)	Emergency Locust Response Project (ELRP)	138,144,044	County
3111504	Crop Development	Agricultural Extension Services	Kapkobil-Chepuser Irrigation Project- KDSP	Kapkobil-Chepuser Irrigation Project-KDSP	3,412,161	County
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	14,775,654	County
3111504	Crop Development	Agricultural Extension Services	Potato seed multiplication(KDSP New)	Potato seed multiplication(KDSP New)	20,738,356	County
3111504	Crop Development	Agricultural Extension Services	Ainabyat Water Project (KDSP)	Ainabyat Water Project (KDSP)	332,405	County
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials to Embolot Location	500,000	Embobut/ Embolot
3111305	Crop Development	Crop Commercialization	Avocado promotion	Identification of beneficiaries and supply of materials	1,400,000	Embobut/ Embolot
3110704	Crop Development	Agricultural Extension Services	Purchase of motorbike	Purchase and supply of motorbike for Embobut/Embolot ward	580,000	Embobut/ Embolot
3111301	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials.	500,000	Emsoo
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials.	500,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme	fencing of Kipchukukuuu irrigation scheme	1,916,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo water project for Irrigation	Construction of water intake and distribution to households for irrigation	8,250,916	Emsoo
3111504	Irrigation Development	Irrigation Development	Kasukut water furrow	Construction of Kasukut water furrow	1,500,000	Endo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation Development	Shaban-Kabarkech water furrow	Construction of Shaban-Kabarkech water furrow	1,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Talai-Boroko water furrow	Talai-Boroko water furrow renovation	1,100,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapsiren water furrow	Kapsiren water furrow construction	900,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaptoboko water furrow	Kaptoboko water furrow construction	500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapterik/Shaban water furrow	Construction of Kapterik/Shaban water furrow	1,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Karamwar water furrow	Construction of Karamwar water furrow	1,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Kamariny water furrow	Construction of Kamariny water furrow	1,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapkoros-Kapkirwok farm	Fencing of Kapkoros-Kapkirwok	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Shaban- Kachepsom- Kapsiren- Kaptoboko water furrow	Shaban- Kachepsom- Kapsiren- Kaptoboko water furrow	500,000	Endo
3111504	Irrigation Development	Irrigation development	Kaboyon farm	Kaboyon farm	189,920	Endo
3111504	Irrigation Development	Irrigation development	Kiptarit Farm	Fencing	2,000,000	Endo
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	188,000	Kabiemit
3111305	Crop Development	Crop Commercialization	Seedlings	Seedlings	1,000,000	Kabiemit
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for coffee and tea	Site identification, supply of materials, training of attendants and setting up of nurseries	200,000	Kabiemit
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Purchase and supply potato seeds to farmers	350,000	Kamariny
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Purchase and supply potato seeds to Kiptabus sub location farmers	500,000	Kamariny
3111301	Crop Development	Crop Commercialization	Pyrethrum promotion	Purchase of pyrethrum seedlings	200,000	Kamariny
3111301	Crop Development	Crop Commercialization	Boma Rodes	Purchase of Boma Rodes	200,000	Kamariny
3111504	Crop Development	Crop Commercialization	Construction of farmers store at Kamagut/Muno		4,000,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials to iten sub location	200,000	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials to Kapkatui sub-location	300,000	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Potato promotion	Potato promotion	72,500	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Purchase and supply of Avocado seedling to farmers at Singore sub location	seeds supplied	450,000	Kapchemutwa
3111504	Crop Development	Crop Commercialization	Passion fruit factory	Passion fruit factory	564,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkessum tank Drilling, Installation of solar pump and equiping of borehole	Pump installed and piping laid	1,800,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	1,000,000	Kapsowar
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	500,000	Kaptarakwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	500,000	Kaptarakwa
3111305	Crop Development	Crop Commercialization	Promotion of tea value chain	Identification & training of beneficiaries and supply of materials	750,000	Kaptarakwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification and supply of materials to Kamasia sub location	200,000	Kapyego
3111103	Crop Development	Agricultural Extension Services	Soil Testing equipment	Soil Testing equipment	368,000	Kapyego
3111301	Crop Development	Crop Commercialization	Irish Potato promotion	Irish Potato promotion	429,000	Lelan
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials	1,200,000	Lelan
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Purchase, Supply and deliver Bracharia, desmodium, lupin and boma rhodes seeds	330,072	Metkei
3111305	Crop Development	Crop Commercialization	Coffee	Establishment of Coffee Nurseries	100,000	Metkei
3111305	Crop Development	Crop Commercialization	Pyrethrum	Establishment of pyrethrum Nurseries	110,072	Metkei
3111504	Crop Development	Crop Commercialization	Kamwosor cereal store	Leveling, gravelling, fencing and construction of gate at Kamwosor Cereal Store	800,000	Metkei

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111305	Crop	Crop	Promotion of Avocado value chain	Purchase of Avocado Seedlings for Chebiemit	400,000	Moiben/Kuser
	Development	Commercialization				wo
3111504	Crop	Agricultural	Agricultural office	Renovation (tiling and Painting)	300,000	Moiben/Kuser
	Development	Extension Services				wo
3111504	Crop	Agricultural	Chebara ATC	Chebara ATC	266,170	Moiben/Kuser
	Development	Extension Services				wo
3111504	Crop	Agricultural	ATC Chebara	ATC Chebara	200,000	Moiben/Kuser
	Development	Extension Services				wo
3111301	Crop	Crop	Promotion of cotton value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
	Development	Commercialization				
3111301	Crop	Crop	Promotion of sorghum value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
	Development	Commercialization				
3111305	Crop	Crop	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of seeds	600,000	Sambirir
	Development	Commercialization				
3111305	Crop	Crop	Promotion of coffee value chain	Establishment of coffee nurseries	900,000	Sambirir
	Development	Commercialization				
3111305	Crop	Crop	Promotion of mango value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
	Development	Commercialization				
3111305	Crop	Crop	Promotion of Avocado value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
	Development	Commercialization				
3111305	Crop	Crop	Cash crop seedlings	Cash crop seedlings	1,000,000	Sambirir
	Development	Commercialization				
3111504	Irrigation	Irrigation	Chemworor Division Box-	Repair of Furrow Line	5,000,000	Sambirir
	Development	Development	Embokabeki			
3111504	Irrigation	Irrigation	Chebalat Irrigation Farm	Chebalat Irrigation Farm	1,000,000	Sambirir
	Development	Development				
3111305	Crop	Crop	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of	527,520	Sengwer
	Development	Commercialization		materials		
3111305	Crop	Crop	Promotion of Avocado value chain	Site identification, supply of materials, training of	500,000	Sengwer
	Development	Commercialization		attendants and setting up of nurseries		
3111305	Crop	Crop	Promotion of tea value chain	Site identification, supply of materials, training of	800,000	Sengwer
	Development	Commercialization		attendants and setting up of nurseries		
3111305	Crop	Crop	Tea promotion	Purchase of Tea Seedlings	161,583	Sengwer
	Development	Commercialization				
3111305	Crop	Crop	Promotion of coffee value chain	Site identification, supply of materials, training of	2,000,000	Soy North
	Development	Commercialization		attendants and setting up of nurseries		
3111305	Crop	Crop	Coffee seedlings	Purchase of coffee seedlings	2,500,000	Soy North
	Development	Commercialization				

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111305	Crop Development	Agricultural Extension Services	Soil Conservation	Soil Conservation	256,168	Soy North
3111103	Irrigation Development	Irrigation Development	water pump for Cherebes farms	water pump for Cherebes farms	1,700,000	Soy North
3111301	Crop Development	Crop Commercialization	Coffee Promotion	Purchase of 60 Kgs coffee seeds	300,000	Soy South
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification of beneficiaries and supply of certified coffee seeds, setting up nurseries.	400,000	Soy South
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for mango, and pixie oranges	Site identification, supply of materials, training of attendants and setting up of nurseries	400,000	Soy South
3111305	Crop Development	Crop Commercialization	Coffee promotion Supply of coffee seeds	Coffee promotion Supply of coffee seeds	300,000	Soy South
3111103	Crop Development	Crop Commercialization	Coffee Bulbing Machine	Coffee Bulbing Machine	200,000	Tambach
3111301	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials	600,000	Tambach
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials	3,000,000	Tambach
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for coffee, mangoes and avocado	Site identification, supply of materials, training of attendants and setting up of nurseries	401,200	Tambach
3111504	Irrigation Development	Irrigation development	Irrigation promotion	Irrigation promotion	196,214	Tambach
	TOTAL				440,854,366	

FY 2023/2024 LIVESTOCK AND FISHERIES DEVELOPMENT PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3110504	Livestock Development	Livestock Commercialization	Kibiyo water drough	Construction of water drough	100,000	Arror
3110504	Livestock Development	Livestock Commercialization	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	300,000	Arror
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	300,000	Arror
2211003	Veterinary Services	Livestock Disease Control	Vaccinations and Acaricides	Purchase of vaccines and Acaricides	332,760	Arror
3110504	Veterinary Services	Livestock Disease Control	Tokota Cattle dip	Renovation of cattle dip	500,000	Arror

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	450,000	Arror
3110504	Livestock Development	Livestock Commercialization	Chepkorio Sale Yard	Construction and fencing of Sale Yard at Chepkorio	500,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Doper Rams	Purchase of Doper Rams for Cherota and Samich	1,050,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Sheep Improvement	Sheep Improvement for Kamelil Sub Location	300,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Fencing of Cattle Dip	50,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Construction of Cattle Dip	97,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kapngetik/Kamwago cattle Dips	Construction of Kapngetik/Kamwago cattle dips	485,000	Chepkorio
2211003	Veterinary Services	Breeding	Al Services	Provision of AI Services for Kipsaina	100,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Disease control	Vaccination campaigns	970,000	Cherangany/ Chebororwa
2211003	Veterinary Services	Livestock Disease Control	Al services	Provision of AI Services	970,000	Cherangany/ Chebororwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	600,000	Cherangany/ Chebororwa
3110704	Veterinary Services	Livestock Disease Control	Motorbike for vetinary officer	Purchase Motorbike for vetinary officer	550,000	Cherangany/ Chebororwa
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	500,000	Cherangany/ Chebororwa
2640599	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	36,500,000	County
2640599	Livestock Development	Livestock Extension Services	Livestock Value Chain Support Project	Livestock Value Chain Support Project	35,809,200	County
2211003	Veterinary Services	Livestock Disease Control	Acaricides	Purchase of acaricides for dips	485,000	Embobut/ Embolot
3110704	Veterinary Services	Livestock Disease Control	Purchase of motorcycle		100,000	Embobut/ Embolot
3110504	Veterinary Services	Livestock Disease Control	Kapchebau Cattle Deep	Construction of Kapchebau Cattle Dip	1,199,790	Embobut/ Embolot

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111301	Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, supply and deliver Boma Rhodes, Bracharia, Desmodium, Lupin, Fodder sorghum	202,242	Emsoo
3111302	Livestock development	Livestock Commercialization	Purchase of heifers	Purchase of heifers for nyalil and emsoo location	1,800,000	Emsoo
3111302	Livestock development	Livestock Commercialization	Purchase of heifers	Purchase of heifers for Kaptum Sub location	1,000,000	Emsoo
2211003	Veterinary services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Benn cattle dip in Emsoo sub- location	Supply acaricides	50,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Kamoingon cattle dip in Kamoingon sub-location	Supply acaricides	50,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Disease Surveillance and Control	Vaccinations Campaigns	970,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Benn cattle dip	Purchase of arcaricides	97,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Benn cattle dip	Maintainance of cattle dip	97,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kamaingon Cattle dip	Renovation of Kamaingon cattle dip	194,000	Emsoo
2211003	Veterinary services	Breeding	Dairy cattle breed improvement	Purchase semen, Liquid Nitrogen, Supplies and pregnancy test kits.	200,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Disease surveillance and control	Vaccination campaigns	970,000	Endo
2211003	Veterinary Services	Livestock Disease Control	Vaccine Refrigerators	Purchase of vaccine refrigerators	0	Endo
2211003	Veterinary Services	Livestock Disease Control	Poultry and Vabise Vaccine	Purchase of vaccines for Poultry	97,000	Endo
3110504	Veterinary Services	Livestock Disease Control	Konot Cattle Dip	Repair and Maintenance of Konot cattle dip	485,000	Endo
3110704	Veterinary Services	Livestock Disease Control	Purchase of motorbike	Purchase of motorbike-Yamaha	500,000	Endo
2211007	Veterinary Services	Livestock Disease Control	Cool Boxes	Purchase and distribution of vaccine cool Boxes	97,000	Endo
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	700,000	Kabiemit
2211003	Veterinary Services	Livestock Disease Control	Disease Control	Vaccination campaigns	776,000	Kabiemit

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	374,424	Kabiemit
3111302	Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase, Supply and delivery of dorper sheep and rams	700,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Purchase of poultry	Purchase poultry for Kapkoi Sub location	200,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Purchase of Doper Sheep and Heifers	Purchase of Doper Sheep and Heifers	1,035,926	Kamariny
3111302	Livestock Development	Livestock Commercialization	Purchase of Dopers	Purchase of Dopers for Kipsoen	97,000	Kamariny
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase of Acaricides	100,815	Kamariny
2211003	veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase of Vaccines for the Ward	200,000	Kamariny
2211003	Veterinary Services	Livestock Disease Control	Livestock Vaccination	Vaccination of Livestock	485,000	Kamariny
3110504	Veterinary Services	Livestock Disease Control	Kaptogem cattle dip	Kaptogem cattle dip	594,000	Kamariny
3130101	Veterinary Services	Livestock Disease Control	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	900,000	Kamariny
2211003	Veterinary Services	Breeding	Provision of Al Services	Provision of Al Services	485,000	Kamariny
3110704	Veterinary Services	Breeding	Supply and delivery of Motorbike for Al sevices.	Supply and delivery of Motorbike for Al sevices.	580,000	Kamariny
3111301	Livestock Development	Livestock Commercialization	Purchase of livestock pasture (Singore)	Purchase of seeds Boma Rhodes	99,990	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Dopper promotion (kapkessum sub-location)	Purchase of dopers for Kapkessum sub-location	600,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Singore sub- location)	Purchase of heifers for Singore sub-location	1,300,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Kapkatui sub- location)	Purchase of heifers for Kapkatui sub-location	800,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Kapkonga sub- location)	Purchase of heifers for Kapkonga sub-location	1,200,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Doper promotion (Chebokokwa sub-location)	Purchase of dopers for Chebokokwa sub-location	900,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of Heifers for Singore Sub-Location	1,164,000	Kapchemutw a

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of heifers for Bugar Sub location	2,910,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of poultry to farmers for Iten sub location	485,000	Kapchemutw a
2211003	Livestock Development	Livestock Commercialization	Purchase of chicks	Supply of chicks	459,432	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Livestock productivity improved	Purchase of heifers for Singore	500,000	Kapchemutw a
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of heifers for Kapkesum	1,000,000	Kapchemutw a
2211199	Livestock Development	Livestock Extension Services	Value addition(korkitony sub location)	Purchase of desks, chairs and stationery Electricity for cooler	100,000	Kapchemutw a
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Kapchemutw a
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase of accaricides	400,000	Kapchemutw a
2211003	veterinary services	Livestock Disease Control	Acaricides	Purchase of acaricides	400,000	Kapchemutw a
2211003	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Purchase of Acaracides	97,000	Kapchemutw a
2211003	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Purchase of acaricides	291,000	Kapchemutw a
3110504	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Maintenance of dip	194,000	Kapchemutw a
3110504	Veterinary Services	Livestock Disease Control	Barasin Cattle dip	Renovation of Barasin Cattle dip	800,000	Kapchemutw a
2211003	Veterinary Services	Breeding	Al Services	Purchase Semen, Liquid Nitrogen, supplies, pregnancy test kits storage and other expendables	1,000,000	Kapchemutw a
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	500,000	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Renovation of cattle crushes across the ward		1,245,803	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Repair of Slaughter House	Painting and Plumbing	970,000	Kapsowar
3111302	Livestock Development	Livestock Commercialization	Dairy breed improvement	Purchase of Heifers	1,940,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	500,000	Kaptarakwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase, Supply and deliver of Acaricides	1,000,000	Kaptarakwa
3110504	Veterinary Services	Livestock Disease Control	Cattle Dips Renovation	attle Dips Renovation Renovation of Cattle Dips		Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Support all ward dips	Support for all Dips in the Ward	485,000	Kapyego
2211003	Veterinary Services	Livestock Disease Control	Improvement of Dips (8 Dips)	Purchase of Acaricides	1,000,000	Kapyego
2211003	Veterinary Services	Livestock Disease Control	Tirich Cattle dip	Purchase of Acaricides	372,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Segut Sheep Dip	Construction of a Dip for sheep	485,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Kimowo Sheep Dip	Construction of a Dip for sheep	485,000	Kapyego
3110704	Veterinary Services	Livestock Disease Control	Motorbike for livestock ward officer	Purchase of motorbike	550,000	Kapyego
3111301	Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Bracharia, desmodium, lupin and boma rhodes seeds	300,000	Lelan
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Lelan
2211003	Veterinary Services	Livestock Disease Control	Disease control	Vaccination Campaigns	485,000	Lelan
3110504	Veterinary Services	Livestock Disease Control	Kibirech cattle dip	Completion of Kibirech cattle dip	700,000	Lelan
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	300,000	Lelan
3110504	Veterinary Services	Livestock Disease Control	Kamwosor slaughterhouse renovation		291,000	Metkei
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	250,000	Metkei
2211003	Veterinary Services	Livestock Disease Control	Disease Control	Vaccination campaigns	485,000	Metkei
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	eed improvement Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits		Metkei
3110704	Veterinary Services	Breeding	Al services	Purchase of motorbike for Al services	289,980	Metkei
2211007	Livestock Development	Livestock Commercialization	Chebiemit Solar Incubator	Purchase of Modern Solar Incubator	300,000	Moiben/ Kuserwo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3110504	Livestock Development	Livestock Commercialization	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	200,000	Moiben/ Kuserwo
2211003	Veterinary Services	Livestock Disease Control	Disease control	Vaccination campaigns	485,000	Moiben/ Kuserwo
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase of acaricides for Simbelywet	240,000	Moiben/ Kuserwo
2211003	Veterinary Services	Livestock Disease Control	Purchase of Acaricides	Purchase of acaricides for Embotorokwo and Cheploman cattle dips	199,260	Moiben/ Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Kilima Cattel Dip	Renovation of Kilima cattle dip	194,000	Moiben/ Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Cheptulon Crush Construction	Construction of Crush at Cheptulon	200,000	Moiben/ Kuserwo
2211003	Veterinary Services	Breeding	A.I Services	Provision of A.I Services	485,000	Moiben/ Kuserwo
3110504	Cooperative Development	Cooperative Development	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	211,100	Moiben/ Kuserwo
3111302	Livestock development	Livestock Commercialization	Breeding bulls	Identification and supply of breedng bulls	1,000,000	Sambirir
3111302	Livestock development	Livestock Commercialization	Purchase of Sahiwals	Identification and supply of Sahiwals	1,000,000	Sambirir
3111302	Livestock Development	Livestock Commercialization	Purchase of Heifers	Purchase of Heifers	5,820,000	Sambirir
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Sambirir
2211003	Veterinary Services	Livestock Disease Control	Supply of acaricides to cattle dips	Supply of acaricides to cattle dips	616,000	Sambirir
2211003	Veterinary Services	Breeding	Al services	Provision of AI services	500,000	Sambirir
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Supply of acaricides to 3 cattle dips	400,000	Sengwer
2211003	Veterinary Services	Livestock Disease Control	Disease Control	Vaccination campaigns	970,000	Sengwer
3110504	Veterinary Services	Livestock Disease Control	Kipsero cattle dip	Completion of Kipsero cattle dip	245,000	Sengwer
3111302	Livestock development	Livestock Commercialization	Meat goats improved	Purchase of galla bucks to upgrade local goats	972,965	Soy North
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	1,000,000	Soy North

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2211003	Veterinary Services	Livestock Disease Control	Disease control	Vaccination campaigns	485,000	Soy North
3111302	Livestock development	Livestock Commercialization	Meat goats improved	Purchase of galla bucks to upgrade local goats	375,000	Soy South
3111302	Livestock Development	Livestock Commercialization	Soy South doper sheep	Purchase of dopers (Soin bodaboda SACCO)	1,000,000	Soy South
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Soy South
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Supply acaricides to 7 dips (Koimur, Molol, Kabokbok, Kalwal, Kewapkwony, Katumoi)	500,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Completion of Molol Cattle dip.	Completion of construction of toilet, arcaricide storage, drying race, entry crush for livestock	500,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kapkayo Slaughter Slab	Completion of Kapkayo slaughterhouse	485,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Construction of Kapkono cattle dip	1,455,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Koimur Cattle dip	Rehabilitation of Koimur cattle dip	1,067,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	KalwalCatle dip	Repair of Kalwal cattle dip	300,000	Soy South
3111301	Livestock Development	Livestock Commercialization	Pasture Establishment	Purchase of Boma rhodes	194,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Milk production (Rimoi)	Purchase of Heifers for Rimoi	679,000	Tambach
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	601,966	Tambach
2211003	Veterinary Services	Livestock Disease Control	Disease Control	Vaccination campaigns	970,000	Tambach
	TOTAL				152,555,653	

1.2 4371 TOURISM, CULTURE, WILDLIFE, TRADE, AND INDUSTRY

PART A: Vision

An enterprising society with opportunities that ensure sustainable growth and development.

PART B: Mission

To empower citizens, exploit business potentials, support cooperative movement, develop tourism and foster posterity.

PART C: Background and Performance Overview

This sub-sector comprises of four units: cooperative, trade, industry, tourism and wildlife

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

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities. Due to the dwindling resources, the game reserve has been receiving minimal allocation and in the last financial year it received zero budget leading to underdevelopment of the facility with major concern being the state of roads and the solar fence that needs urgent intervention. The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

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

Cooperatives unit focuses on cooperative development. The focus is enhancing agricultural marketing by establishing cooperative societies and construction of storage facilities for farm products.

PART D: Programme Objectives

Programme				Objective(s)
P.1	General	Administration	and	To improve efficient, effective and quality service delivery to the public
Supp	ort Services			
P.2 T	P.2 Tourism Development			To enhance tourism development.

P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to
	promote MSMEs
P.4 Cooperative Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme: P.1 General Administration& Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme:	SP 9.1 General Administr	ation & Support Services			
Tourism, Culture,	Efficient and effective delivery of quality	Performance Appraisal System	1	1	1
Wildlife, Trade and Industry	services to the public	No. of traders weighing and measuring instruments verified	80	240	450

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Progra	mme: SP 10.1 Tourism De	velopment			
	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	1	1
	Tourism/Cultural site development	Parcel of land protected	1	6	8
	Tourism marketing carried out	No of events organized	3	4	5

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 3.	1 Trade and Enterprise De	evelopment			
	Open air markets established	No of Pit latrines done	3	2	3
	BodaBoda shades constructed	No of shades constructed	2	6	8
Trade and Enterprise Development	Market stalls	No. of market stalls constructed	2	3	5
		No. of market stalls repaired	4	6	8
	County Industrial Park	No. of Industrial parks established	1	1	1

Programme: P.4 Cooperative Development
Outcome: Increased turnover for cooperatives

Delivery unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Program	nme: SP. 4.1 Cooperatives Dev	elopment			
	Co-operatives members trained	No. of co-operatives trainings for members	22	30	40
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	4	8	12
	Cooperatives empowered	Number of societies embracing value addition and product diversification	3	4	5
	County co-operative union empowered	Registration and operationalizing of the union	1	1	1
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	2	5	7

PART F: Summary of Expenditure by Programmes, FY 2023/24

Programme	FINANCIAL YEAR 20	023/2024	
	Approved Supp 1	Supplementary 2	Change in
	Estimates	Estimates	Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support	72,957,947	72,957,947	0
services			
0101004360 P1. General administration and support	72,957,947	72,957,947	0
services			
0107014360 SP7.1 Cooperatives development	6,708,000	6,708,000	0
0107004360 P7. Cooperative Development	6,708,000	6,708,000	0
0110014360 SP10.1 Tourism Development	554,680	554,680	0
0110024360 SP10.2 Rimoi National Reserve	2,200,000	2,200,000	0
0110004360 P10. Tourism Development	2,754,680	2,754,680	0
0111014360 SP11.1 Trade and enterprise development	361,820,800	361,820,800	0
0111004360 P11. Trade and Enterprise Development	361,820,800	361,820,800	0
Total Expenditure for Vote 4371000000 MINISTRY OF	444,241,427	444,241,427	0
TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY			

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2023/24

Economic Classification	FY 2023/2024	FY 2023/2024				
	Approved Supp 1	Supplementary 2	Change in Estimates			
	Estimates	Estimates				
	KShs.	KShs.	KShs.			
Current Expenditure	75,157,947	75,157,947	0			
Compensation to Employees	53,602,872	53,602,872	0			
Use of Goods and Services	19,626,126	19,626,126	0			
Other Recurrent	1,928,949	1,928,949	0			
Capital Expenditure	369,083,480	369,083,480	0			
Acquisition of Non-Financial Assets	368,583,480	368,583,480	0			
Other Development	500,000	500,000	0			

PART H: Summary of Expenditure by Programmes and Sub Programmes FY 2023/2024

0101014360 SP1.1 General administration and s		FY 2023/2024	
	Approved Supp 1 Estimates	Supplementary 2 Estimates	Change in Estimates
Economic Classification	KShs.	KSI	ns.
Current Expenditure	72,957,947	72,957,947	C
Compensation to Employees	53,602,872	53,602,872	(
Use of Goods and Services	17,426,126	17,426,126	C
Other Recurrent	1,928,949	1,928,949	C
Total Expenditure	72,957,947	72,957,947	C
0101004360 P1. General administration and sup	port services		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	ns.
Current Expenditure	72,957,947	72,957,947	C
Compensation to Employees	53,602,872	53,602,872	C
Use of Goods and Services	17,426,126	17,426,126	C
Other Recurrent	1,928,949	1,928,949	C
Total Expenditure	72,957,947	72,957,947	C
0107014360 SP7.1 Cooperatives development	1		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	
Capital Expenditure	6,708,000	6,708,000	0
Acquisition of Non-Financial Assets	6,208,000	6,208,000	0
Other Development	500,000	500,000	0
Total Expenditure	6,708,000	6,708,000	C
0107004360 P7. Cooperative Development		FV 2022/2024	
	Approved Supp 1	FY 2023/2024 Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSi	
Capital Expenditure	6,708,000	6,708,000	
Acquisition of Non-Financial Assets	6,208,000	6,208,000	C
Other Development	500,000	500,000	0
Total Expenditure	6,708,000	6,708,000	<u>_</u>
0110014360 SP10.1 Tourism Development	0,700,000	0,700,000	
OTTOOL 1500 01 1011 104110111 Development		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	
Capital Expenditure	554,680	554,680	
		554,680	
Acquisition of Non-Financial Assets	554,680	337,000	
	554,680 554,680	554,680	-
Acquisition of Non-Financial Assets		•	

	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
	KShs.	KSI	
Current Expenditure	2,200,000	2,200,000	0
Use of Goods and Services	2,200,000	2,200,000	0
Total Expenditure	2,200,000	2,200,000	0
0110004360 P10. Tourism Development	, ,	, ,	
·		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	
Current Expenditure	2,200,000	2,200,000	0
Use of Goods and Services	2,200,000	2,200,000	0
Capital Expenditure	554,680	554,680	0
Acquisition of Non-Financial Assets	554,680	554,680	0
Total Expenditure	2,754,680	2,754,680	0
0111014360 SP11.1 Trade and enterprise develo			
·		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KS	hs.
Capital Expenditure	361,820,800	361,820,800	0
Acquisition of Non-Financial Assets	361,820,800	361,820,800	0
Other Development	0	0	0
Total Expenditure	361,820,800	361,820,800	0
0111004360 P11. Trade and Enterprise Developr	nent		
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	ns.
Capital Expenditure	361,820,800	361,820,800	0
Acquisition of Non-Financial Assets	361,820,800	361,820,800	0
Other Development	0	0	0
Total Expenditure	361,820,800	361,820,800	0
Total Programmes			
		FY 2023/2024	
	Approved Supp 1	Supplementary 2	
	Estimates	Estimates	Change in Estimates
Economic Classification	KShs.	KSI	hs.
Current Expenditure	75,157,947	75,157,947	0
Compensation to Employees	53,602,872	53,602,872	0
Use of Goods and Services	19,626,126	19,626,126	0
Other Recurrent	1,928,949	1,928,949	0
Capital Expenditure	369,083,480	369,083,480	0
Acquisition of Non-Financial Assets	368,583,480	368,583,480	0
Other Development	500,000	500,000	0
Total Expenditure	444,241,427	444,241,427	0

PART I: I RECURRENT EXPENDITURE SUMMARY, FY 2023/24

	FINANCIAL YEAR 2023/2024	
	1110,11100,12 12,111 2020, 202 1	

SUB-HEAD	TITLE	Approved Supp 1 Estimates	Supplementary 2 Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	41,662,009	41,662,009	0
	2110101 Basic Salaries - Civil Service	41,662,009	41,662,009	0
	2110200 Basic Wages - Temporary Employees	-	-	0
	2110202 Casual Labour - Others	-	-	0
	2110300 Personal Allowance - Paid as Part of Salary	8,834,337	8,834,337	0
	2110301 House Allowance	-	-	0
	2110307 Hardship Allowance	4,652,756	4,652,756	0
	2110314 Transport Allowance	4,181,581	4,181,581	0
	2110320 Leave Allowance	-	-	0
	2110400 Personal Allowances paid as Reimbursements	-	-	0
	2110405 Telephone Allowance	-	-	0
	2120100 Employer Contributions to Compulsory National	-	-	0
	Social Security Schemes			
	2120103 Employer Contribution to Staff Pensions Scheme	-	-	0
	2120300 Employer Contributions to Social Benefit	3,106,526	3,106,526	
	Schemes Outside Government	0,200,020	3,200,020	
	2120399 Employer Contributions to Social Security Funds	3,106,526	3,106,526	0
	and Schemes	0,200,020	3,200,020	
	2210100 Utilities Supplies and Services	100,000	100,000	0
	2210101 Electricity	50,000		
	2210102 Water and sewerage charges	50,000		
	2210200 Communication, Supplies and Services	650,000	·	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,859,229	4,859,229	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	0
	2210302 Accommodation - Domestic Travel	1,270,000	1,270,000	0
	2210302 Accommodation - Domestic Havei	1,150,000		
	2210303 Daily Subsistence Allowance	2,189,229		
	2210400 Foreign Travel and Subsistence, and other	200,000	200,000	0
	transportation costs	200,000	200,000	١
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	0
	2210500 Printing , Advertising and Information Supplies and Services	1,720,000	,	0
	2210502 Publishing and Printing Services			0
		20,000	20,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	
	2210505 Trade Shows and Exhibitions	400,000	400,000	0
	2210599 Printing, Advertising - Other	1,300,000		
	2210700 Training Expenses	2,719,200	2,719,200	0
	2210715 Kenya School of Government	60,000	60,000	0
	2210799 Training Expenses - Other (Bud	2,659,200	2,659,200	0
	2210800 Hospitality Supplies and Services	400,000	400,000	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	0

	2210900 Insurance Costs	760,000	760,000	0
	2210904 Motor Vehicle Insurance	100,000	100,000	0
	2210910 Medical Insurance	660,000	660,000	0
	2211000 Specialised Materials and Supplies	200,000	200,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	0
	2211100 Office and General Supplies and Services	1,480,000	1,480,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	0
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,200,000	0
	2211199 Office and General Supplies -	130,000	130,000	0
	2211200 Fuel Oil and Lubricants	2,100,000	2,100,000	0
	2211201 Refined Fuels and Lubricants for Transport	1,100,000	1,100,000	0
	2211203 Refined Fuels and Lubricants Other	1,000,000	1,000,000	0
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	687,947	687,947	0
	2220101 Maintenance Expenses - Motor Vehicles	687,947	687,947	0
	2220200 Routine Maintenance - Other Assets	3,749,750	3,749,750	0
	2220205 Maintenance of Buildings and Stations Non-Residential	3,749,750	3,749,750	0
	2430100 General Government	-	-	0
	2430102 National Social Security Fund	-	-	0
	2710100 Government Pension and Retirement Benefits	234,372	234,372	0
	2710102 Gratuity - Civil Servants	234,372	234,372	0
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	0
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,194,577	1,194,577	0
	3111103 Purchase of Agricultural Machinery and Equipment	1,194,577	1,194,577	0
	GROSS EXPENDITURE	75,157,947	75,157,947	0
	NET EXPENDITURE	75,157,947	75,157,947	0
4371000900	NET EXPENDITURE	75,157,947	75,157,947	0
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	75,157,947	75,157,947	0

PART I: REVISED DEVELOPMENT EXPENDITURE SUMMARY FY 2023/2024.

		FINANCIAL Y	EAR 2023/2024	
HEAD	TITLE	Approved Supp 1 Estimates		Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901	2211000 Specialised Materials and Supplies	500,000	500,000	0
Tourism	2211018 Purchase of Uniforms and Clothing - Trainees	500,000	500,000	0
and Wildlife	2211300 Other Operating Expenses	-	-	0
	2211399 Other Operating Expenses - Oth	-	-	0
	3110500 Construction and Civil Works	368,183,480	368,183,480	0
	3110504 Other Infrastructure and Civil Works	362,138,680	362,138,680	0
	3110599 Other Infrastructure and Civil Works	6,044,800	6,044,800	0

	3110700 Purchase of Vehicles and Other Transport	400,000	400,000	0
	Equipment			
	3110704 Purchase of Bicycles and Motorcycles	400,000	400,000	0
4371000900	GROSS EXPENDITURE	369,083,480	369,083,480	0
Tourism,	NET EXPENDITURE	369,083,480	369,083,480	0
Culture &	NET EXPENDITURE	369,083,480	369,083,480	0
Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY	369,083,480	369,083,480	0
	OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY			

FINANCIAL YEAR 2023/2024 DEVELOPMENT PROJECTS

ITEM CODE	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Tourism Development	Tourism development	Melaa Tourism Development	Development of Tourism Attraction site	554,680	Emsoo
3110504	Cooperative Development	Cooperative Development	Cooperatives	Cooperatives support	500,000	Endo
3110504	Cooperative Development	Cooperative Development	Bodaboda SACCO motorcycle	Purchase of two motorcycles for Bodaboda Saccos	400,000	Arror
3110504	Cooperative Development	Cooperative Development	Moon Farmers' Cooperative Society	Establishment of Cooperative Society	1,888,000	SAMBIRIR
3110504	Cooperative Development	Cooperative Development	Kapyego Cereal Store	Construction of modern cereal store at Kapyego	4,320,000	KAPYEGO
3110504	Cooperative Development	Cooperative Development	Installation of market stall at chepkoit centre	Construction of chepkoit market stalls	768,000	EMBOBUT/ EMBOLOT
3110504	Cooperative Development	Cooperative Development	Industrial Park	Establishment of industrial park	350,000,000	County
3110504	Cooperative Development	Cooperative Development	Sitotwo Bodaboda Shade	Construction of Bodaboda Shade	288,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	pit latrines	Construction of 3 door pit latrines at Chebororwa Centre	480,000	Cherangany/ Chebororwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kibigos Market	Construction of Public Toilet at Kibigos Market	960,000	LELAN
3110504	Cooperative Development	Cooperative Development	Kapcherop Repair and renovation of stalls at ESP market	Renovation and repair of stalls	480,000	Sengwer
3110504	Cooperative Development	Cooperative Development	Development of Kurewo Hot springs tourist site	Kureswo Hot springs	1,920,000	SOY SOUTH
3110504	Cooperative Development	Cooperative Development	Construction of Tambach Market pit latrine	Construction of Tambach pit latrine	480,000	ТАМВАСН
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kipchiloi cooperative society	Construction of Septic for the cooler	394,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kaptich wool cleaning machine toilet	Construction of 2-door toilet	500,000	Kapyego

ITEM CODE	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Market Stalls	Construction of Market Stalls at Kaptiony/Kondabilet/Tenden	408,000	Cherangany/ Chebororwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Power installation	Installation of power at Turesia Cooling Plant	185,000	Soy South
3110504	Trade and Enterprise Development	Trade and Enterprise Development	proposed renovation of milk cooler,3 door pit latrine and repair of generator at cheptongei	proposed renovation of milk cooler,3 door pit latrine and repair of generator at cheptongei	969,940	Moiben Kuserwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Construction of pit latrine and generator house at kaptum cooler plant	Construction of pit latrine and generator house at kaptum cooler plant	485,000	Emsoo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	completion of kapkitony cooler house	completion of kapkitony cooler house	1,164,000	Kabiemit
3110599	Trade and Enterprise Development	Trade and Enterprise Development	Chepkorio stalls	Construction Of market stalls at Chepkorio	230,636	County
3110504	Trade and Enterprise Development	Trade and Enterprise Development	completion of Tambach cooler house	completion of Tambach cooler house	1,708,224	Tambach
		TOTAL			369,083,480	