



# **COUNTY GOVERNMENT OF ELGEYO MARAKWET**

## **THE COUNTY TREASURY**

---

**2023/2024 FINANCIAL YEAR APPROVED FIRST**

**SUPPLEMENTARY BUDGET**

**(PROGRAMME BASED)**

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**MARCH 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 sub-programs. 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.
<b>4409001101 Equitable Share</b>			
9910301 Transfers from CRF A/C to County Ministries	4,801,453,188	-	4,801,453,188
<b>9910300 Exchequer Provisions</b>	4,801,453,188	-	4,801,453,188
<b>4409001402 DANIDA</b>			
1310101 Current Grants from Foreign Governments	7,045,000	7,572,125	14,617,125
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	7,045,000	7,572,125	14,617,125
<b>4409001601 Returned CRF Issues</b>			
9910301 Transfers from CRF A/C to County Ministries	1,586,552,582	-655,101,768	931,450,814
<b>9910300 Exchequer Provisions</b>	1,586,552,582	-655,101,768	931,450,814
<b>4409002205 Ministry Of Agriculture, Livestock and Fisheries</b>			
1310102 Capital Grants from Foreign Governments	365,466,288	-	365,466,288
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	365,466,288	-	365,466,288
<b>4409002206 Ministry of Environment, Water and Natural Resources</b>			
1310102 Capital Grants from Foreign Governments	11,000,000	218,591,850	229,591,850
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	11,000,000	218,591,850	229,591,850
<b>4409002207 Ministry of Education, Science and Technology</b>			
1310102 Capital Grants from Foreign Governments	5,795,078	-	5,795,078
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	5,795,078	-	5,795,078
<b>4409002208 Ministry of Health</b>			
1310102 Capital Grants from Foreign Governments	10,000,000	-	10,000,000
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	10,000,000	-	10,000,000
<b>4409002209 Ministry of Physical Planning and Development</b>			
1310102 Capital Grants from Foreign Governments	50,000,000	14,421,380	64,421,380
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	50,000,000	14,421,380	64,421,380
<b>4409002212 Ministry of Trade Development and Regulations</b>			
1310102 Capital Grants from Foreign Governments	100,000,000	-	100,000,000
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	100,000,000	-	100,000,000
<b>Total Revenues from Other Sources</b>	<b>6,937,312,136</b>	<b>-414,516,413</b>	<b>6,522,795,723</b>
<b>County Own Revenues</b>			
<b>4409001201 Ministry of Finance and Economic Planning</b>			
1450213 Receipts not classified elsewhere classified	4,113,113	980,000	5,093,113
<b>1450200 Receipts Not Classified Elsewhere</b>	4,113,113	980,000	5,093,113
1520101 Land Rates Current Year	2,500,000	-	2,500,000
<b>1520100 LAND RATES</b>	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.
<b>1520200 BUSINESS PERMITS</b>	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
<b>1520300 CESSSES</b>	17,000,000	-	17,000,000
1520501 Ground Rent - Current Year	2,500,000	-	2,500,000
<b>1520500 PLOT RENTS</b>	2,500,000	-	2,500,000
1530101 Debts Clearance 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
<b>1530100 ADMINISTRATIVE SERVICES FEES</b>	3,929,142	-	3,929,142
1530203 Impounding Charges	1,500,000	-	1,500,000
<b>1530200 VARIOUS FEES</b>	1,500,000	-	1,500,000
1530331 Game and Nature Park Fee	1,600,000	-	1,600,000
<b>1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION</b>	1,600,000	-	1,600,000
1550101 Market Entrance / Gate Fee	4,194,250	-	4,194,250
<b>1550100 MARKET/TRADE CENTRE FEE</b>	4,194,250	-	4,194,250
1550201 Enclosed Bus Park Fee	4,000,000	-	4,000,000
<b>1550200 VEHICLE PARKING FEES</b>	4,000,000	-	4,000,000
1560211 Stadium Hire	500,000	-	500,000
<b>1560200 SOCIAL PREMISES USE CHARGES</b>	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
<b>1580100 PUBLIC HEALTH SERVICES</b>	2,500,000	-	2,500,000
1580211 Health Centres Services Fee	147,500,000	50,000,000	197,500,000
<b>1580200 PUBLIC HEALTH FACILITIES OPERATIONS</b>	147,500,000	50,000,000	197,500,000
1580301 Refuse Collection Fee	2,000,000	-	2,000,000
<b>1580300 ENVIRONMENT &amp; CONSERVANCY ADMINISTRATION</b>	2,000,000	-	2,000,000
1580401 Slaughtering Fee	1,897,551	-	1,897,551
1580402 Hides & Skins Fee	52,500	-	52,500
<b>1580400 SLAUGHTERHOUSES ADMINISTRATION</b>	1,950,051	-	1,950,051
1580503 Metered Water Charge	1,595,672	-	1,595,672
<b>1580500 WATER SUPPLY ADMINISTRATION</b>	1,595,672	-	1,595,672
1590132 Sign Boards & Advertisement Fee	3,000,000	-	3,000,000
<b>1590100 TECHNICAL SERVICES FEES</b>	3,000,000	-	3,000,000
<b>Total Revenues from County Sources</b>	<b>220,326,633</b>	<b>50,000,000</b>	<b>270,326,633</b>
<b>Total Revenues for County 4409000000 Elgeyo/Marakwet County - County Revenue Fund for All Sources</b>	<b>7,157,638,769</b>	<b>-364,516,413</b>	<b>6,794,102,355</b>

## SUMMARY OF RECURRENT EXPENDITURE 2023/2024

**Table 2: RECURRENT EXPENDITURE SUMMARY 2023/2024**

HEAD	APPROVED APPROPRIATION 2023/2024			AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
4361000000 COUNTY ASSEMBLY	732,213,522	-	732,213,522	-	-	-	-	(25,364,677)	(25,364,677)	706,848,845
4362000000 OFFICE OF GOVERNOR	145,279,638	-	145,279,638	-	-	-	-	17,231,912	17,231,912	162,511,550
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	-	198,242,036	-	-	-	-	20,903,848	20,903,848	219,145,884
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	150,216,569	-	150,216,569	-	-	-	-	6,710,480	6,710,480	156,927,049
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	54,768,511	-	54,768,511	-	-	-	-	1,304,000	1,304,000	56,072,511
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	-	276,378,471	-	-	-	-	98,869,651	98,869,651	375,248,122
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,654,881	-	1,677,654,881	-	-	-	-	94,000,880	94,000,880	1,771,655,761
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	51,900,726	-	51,900,726	-	-	-	-	16,737,159	16,737,159	68,637,885
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	-	99,969,154	-	-	-	-	86,446,516	86,446,516	186,415,670
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	65,165,191	-	65,165,191	-	-	-	-	9,992,755	9,992,755	75,157,946

HEAD	APPROVED APPROPRIATION 2023/2024			AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO:					TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS			
							PERSONELL EMOLUMENTS	OTHER ADDITIONALS		
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.		
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	53,307,152	-	53,307,152	-	-	-	-	41,530,401	41,530,401	94,837,553
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	272,676,827	-	272,676,827	-	-	-	-	43,044,761	43,044,761	315,721,588
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	-	52,046,441	-	-	-	-	0	-	52,046,441
<b>TOTAL FOR VOTE R4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,829,819,119</b>	<b>-</b>	<b>3,829,819,119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>411,407,687</b>	<b>411,407,687</b>	<b>4,241,226,805</b>

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2023/2024**

**Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2023/2024**

HEAD	APPROVED APPROPRIATION 2023/2024			AMMENDMENTS IN 2023/2024 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGEN CY APPROVED	REALLOCATIO NS	DECLARE D SAVINGS	OTHER AMMENDME NTS	TOTAL AMENDMENT S	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	741,297,796	-	741,297,796	-	-	-	-147,887,777	-147,887,777	593,410,019
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	442,283,543	-	442,283,543	-	-	-	91,890,144	91,890,144	534,173,687
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	347,380,548	-	347,380,548	-	-	-	-174,221,145	-174,221,145	173,159,403
4367000000 MINISTRY OF HEALTH AND SANITATION	511,924,396	-	511,924,396	-	-	-	-103,825,963	-103,825,963	408,098,433
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	144,734,810	-	144,734,810	-	-	-	-16,298,644	-16,298,644	128,436,166
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	577,846,121	-	577,846,121	-	-	-	-320,264,343	-320,264,343	257,581,778
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	382,372,928	-	382,372,928	-	-	-	-13,289,448	-13,289,448	369,083,480
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	127,414,646	-	127,414,646	-	-	-	-67,579,043	-67,579,043	59,835,603
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	50,065,361	-	50,065,361	-	-	-	-20,968,380	-20,968,380	29,096,981
4374000000 COUNTY PUBLIC SERVICE BOARD	2,500,000	-	2,500,000	-	-	-	-2,500,000	-2,500,000	0
<b>TOTAL FOR VOTE D4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,327,820,149</b>	<b>-</b>	<b>3,327,820,149</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-775,944,599</b>	<b>-774,944,599</b>	<b>2,552,875,550</b>

**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 Estimates 2023/2024 - KSHS			Supplementary Estimates I 2023/2024 - KSHS		
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
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>3,829,819,119</b>	<b>3,327,820,149</b>	<b>7,157,639,268</b>	<b>4,241,226,805</b>	<b>2,552,875,550</b>	<b>6,794,102,355</b>

**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	212,081,760	229,884,996	17,803,236
0102034360 SP2.3 Agricultural Extension and Training Services	396,639,192	345,589,423	-51,049,769
0102044360 SP2.4 Crop Commercialization	63,055,461	39,583,947	-23,471,514
0104014360 SP4.1 Irrigation Development	99,483,968	55,680,996	-43,802,972
0106024360 SP6.2 Livestock Extension and Training Services	74,868,264	72,409,200	-2,459,064
0106034360 SP6.3 Livestock Commercialization	42,177,266	32,484,555	-9,692,711
0107014360 SP7.1 Cooperatives development	20,311,306	6,919,100	-13,392,206
0108034360 SP8.3 Livestock Disease Control	46,358,903	41,886,394	-4,472,509
0108044360 SP8.4 Breeding	8,099,548	5,564,404	-2,535,144
0110014360 SP10.1 Tourism Development	554,680	554,680	0
0110024360 SP10.2 Rimoi National Reserve	3,300,000	2,200,000	-1,100,000
0111014360 SP11.1 Trade and enterprise development	372,122,136	361,820,800	-10,301,336
0201014360 SP 1.1 General administration and support services	96,489,154	170,805,025	74,315,871
0202024360 SP 2.2 Rural Road Works	566,846,121	256,495,740	-310,350,381
0203014360 SP 3.1 Public Works	5,110,000	3,810,000	-1,300,000
0204014360 SP 4.1 Energy	19,596,927	16,143,679	-3,453,248
0205014360 SP 5.1 Transport and mechanical Services	1,670,000	12,800,645	11,130,645
0301014360 SP 1.1 General administration and support services	329,185,623	469,985,675	140,800,052
0302014360 SP 2.1 Sports Infrastructure Development	31,881,105	28,261,071	-3,620,034
0302024360 SP 2.2 Sports Talent Development	27,733,814	264,200	-27,469,614
0303014360 SP 3.1 Social Empowerment	33,841,766	4,821,000	-29,020,766
0304014360 SP 4.1 Social Protection	950,000	950,000	0
0309014360 SP 9.1 Social Empowerment	31,807,961	25,539,332	-6,268,629
0310014360 SP10.1 Culture Preservation	1,200,000	0	-1,200,000
0311014360 SP11.1 Pre-primary Infrastructure Development	215,422,213	145,969,909	-69,452,304
0311024360 SP11.2 Pre-primary Quality Control and Support	4,084,244	1,685,000	-2,399,244
0312014360 SP12.1 VTC Infrastructure Development	32,290,197	24,204,494	-8,085,703
0312024360 SP12.2 VTC Quality Control and Support	95,583,894	1,300,000	-94,283,894
0312034360 SP12.3 PEPEA	500,000	100,000	-400,000
0401014360 SP 1.1 General administration and support services	106,669,237	124,710,396	18,041,159
0404014360 SP 4.1 Solid waste management	800,000	1,200,000	400,000
0406014360 SP 6.1 General administration and support services	1,677,654,881	1,771,655,761	94,000,880
0407014360 SP 7.1 Community and Environmental Health	28,156,921	1,900,000	-26,256,921
0409014360 SP 9.1 Water Services	394,365,515	283,220,580	-111,144,935
0410014360 SP10.1 Environmental Management	2,650,000	1,750,000	-900,000
0411014360 SP11.1 Climate change management	39,017,938	249,181,388	210,163,450
0413014360 SP13.1 County Public Land Management	43,545,343	44,074,944	529,601

Programme	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0413024360 SP13.2 Physical Planning	15,002,459	2,699,950	-12,302,509
0415014360 SP15.1 Urban Infrastructure	79,740,171	64,425,350	-15,314,821
0417014360 SP17.1 Health Services	483,767,475	406,198,433	-77,569,042
0501014360 SP 1.1 General administration and support services	193,476,079	195,557,991	2,081,912
0502024360 SP 2.2 Peace building, and conflict resolution	3,000,000	12,150,000	9,150,000
0503014360 SP 3.1 General administration and support services	1,900,000	3,258,000	1,358,000
0505014360 SP 5.1 General administration and support services	175,057,117	176,257,117	1,200,000
0506024360 SP 6.2 Economic Planning & Budgeting	4,222,103	12,822,103	8,600,000
0506034360 SP 6.3 Accounting services	5,206,987	6,906,987	1,700,000
0506044360 SP 6.4 Supply Chain Management	2,773,262	3,473,262	700,000
0506054360 SP 6.5 Revenue Management Services	10,982,567	17,272,235	6,289,668
0507014360 SP 7.1 General administration, planning and support services	412,749,785	418,874,176	6,124,391
0508014360 SP 8.1 Legislation and representation	217,292,287	190,187,970	-27,104,317
0509014360 SP 9.1 Legislative oversight	102,171,450	100,200,879	-1,970,571
0513054360 SP13.5 Internal Audit	3,350,000	6,850,000	3,500,000
0514034360 SP14.3 Citizen participation and Civic Education	1,300,000	500,000	-800,000
0514044360 SP14.4 County Administration	315,492,188	326,148,448	10,656,260
0514054360 SP14.5 Enforcement and Compliance	600,000	808,000	208,000
0515014360 SP15.1 ICT services	850,000	11,704,121	10,854,121
0515024360 SP15.2 Human Resource Management	1,350,000	650,000	-700,000
0515034360 SP15.3 Payroll Management	750,000	1,000,000	250,000
0515054360 SP15.5 County Communication Corporate Affairs	500,000	750,000	250,000
<b>Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>7,157,639,268</b>	<b>6,794,102,356</b>	<b>-363,536,912</b>

## **PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR**

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### **Introduction**

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

The sector comprises the following sub sectors, Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly.

### **1.1 4361 COUNTY ASSEMBLY**

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#### **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 2022/23 Fiscal Year, the county assembly was allocated Ksh.592, 408,337 for recurrent expenditure and Ksh.70,784,000 to replenish car loans that converted to car grants during the 2021/22 FY and Ksh.0 for development expenditure.

During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county. During the period the county assembly did not 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
<b>P.1 Legislation and Representation</b>	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
<b>P.2 Legislative Oversight</b>	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
<b>P. 3 General Administration, Planning and Support Services</b>	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Programme: P.1 Legislation and Representation</b>						
<b>Outcome: Enhanced Democracy</b>						
<b>Sub Programme: SP.1.1 Legislation and Representation</b>						
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
<b>Programme: P.2 Legislative Oversight</b>						

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
<b>Outcome:</b> Good Governance.						
<b>Sub Programme:</b> SP.2.1 Legislative Oversight						
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21	2022/23
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
<b>Programme:</b> P.3 General Administration, Planning and Support Services						
<b>Outcome:</b> Efficient and effective Service Delivery						
<b>Sub Programme:</b> SP.3.1 General Administration, Planning and Support Services						
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

#### Part F: Summary of Expenditure by Programmes (Ksh)

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	412,749,785	416,459,996	3,710,211
<b>0507004360 P 7. General administration, planning and support services</b>	<b>412,749,785</b>	<b>416,459,996</b>	<b>3,710,211</b>
0508014360 SP 8.1 Legislation and representation	217,292,287	190,187,970	(27,104,317)
<b>0508004360 P 8. Legislation and representation</b>	<b>217,292,287</b>	<b>190,187,970</b>	<b>(27,104,317)</b>
0509014360 SP 9.1 Legislative oversight	102,171,450	100,200,879	(1,970,571)
<b>0509004360 P 9. Legislative oversight</b>	<b>102,171,450</b>	<b>100,200,879</b>	<b>(1,970,571)</b>
<b>Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>-25,364,677</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>(25,364,677)</b>
Compensation to Employees	289,229,629	299,405,495	10,175,866
Use of Goods and Services	327,622,110	332,492,757	4,870,647
Current Transfers to Govt. Agencies	8,500,000	6,500,000	(2,000,000)
Other Recurrent	106,861,783	68,450,593	(38,411,190)
<b>Total Expenditure</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>(25,364,677)</b>

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

0507014360 SP 7.1 General administration, planning and support services
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Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	412,749,785	416,459,996	3,710,211
Compensation to Employees	247,996,629	260,039,566	12,042,937
Use of Goods and Services	113,037,373	119,751,160	6,713,787
Current Transfers to Govt. Agencies	8,500,000	6,500,000	(2,000,000)
Other Recurrent	43,215,783	30,169,270	(13,046,513)
<b>Total Expenditure</b>	<b>412,749,785</b>	<b>416,459,996</b>	<b>3,710,211</b>
<b>0507004360 P 7. General administration, planning and support services</b>			
<b>Current Expenditure</b>	412,749,785	416,459,996	3,710,211
Compensation to Employees	247,996,629	260,039,566	12,042,937
Use of Goods and Services	113,037,373	119,751,160	6,713,787
Current Transfers to Govt. Agencies	8,500,000	6,500,000	(2,000,000)
Other Recurrent	43,215,783	30,169,270	(13,046,513)
<b>Total Expenditure</b>	<b>412,749,785</b>	<b>416,459,996</b>	<b>3,710,211</b>
<b>0508014360 SP 8.1 Legislation and representation</b>			
<b>Current Expenditure</b>	217,292,287	190,187,970	(27,104,317)
Compensation to Employees	4,241,000	4,344,500	103,500
Use of Goods and Services	149,405,287	147,562,147	(1,843,140)
Other Recurrent	63,646,000	38,281,323	(25,364,677)
<b>Total Expenditure</b>	<b>217,292,287</b>	<b>190,187,970</b>	<b>(27,104,317)</b>
<b>0508004360 P 8. Legislation and representation</b>			
<b>Current Expenditure</b>	217,292,287	190,187,970	(27,104,317)
Compensation to Employees	4,241,000	4,344,500	103,500
Use of Goods and Services	149,405,287	147,562,147	(1,843,140)
Other Recurrent	63,646,000	38,281,323	(25,364,677)
<b>Total Expenditure</b>	<b>217,292,287</b>	<b>190,187,970</b>	<b>(27,104,317)</b>
<b>0509014360 SP 9.1 Legislative oversight</b>			
<b>Current Expenditure</b>	102,171,450	100,200,879	(1,970,571)
Compensation to Employees	36,992,000	35,021,429	(1,970,571)
Use of Goods and Services	65,179,450	65,179,450	-
<b>Total Expenditure</b>	<b>102,171,450</b>	<b>100,200,879</b>	<b>(1,970,571)</b>
<b>0509004360 P 9. Legislative oversight</b>			
<b>Current Expenditure</b>	102,171,450	100,200,879	(1,970,571)
Compensation to Employees	36,992,000	35,021,429	(1,970,571)
Use of Goods and Services	65,179,450	65,179,450	-
<b>Total Expenditure</b>	<b>102,171,450</b>	<b>100,200,879</b>	<b>(1,970,571)</b>
<b>Total Programmes</b>			
<b>Current Expenditure</b>	732,213,522	706,848,845	(25,364,677)
Compensation to Employees	289,229,629	299,405,495	10,175,866
Use of Goods and Services	327,622,110	332,492,757	4,870,647
Current Transfers to Govt. Agencies	8,500,000	6,500,000	(2,000,000)
Other Recurrent	106,861,783	68,450,593	(38,411,190)
<b>Total Expenditure</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>(25,364,677)</b>

## PART I: Accountable Heads & Items by Department

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4361000101 County Assembly Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	132,745,146	131,606,239	(1,138,907)
	<b>2110200 Basic Wages - Temporary Employees</b>	27,835,200	28,604,394	769,194
	2110201 Contractual Employees	27,835,200	28,604,394	769,194
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	112,564,673	120,449,046	7,884,373
	2110301 House Allowance	16,853,300	25,903,351	9,050,051
	2110302 Honoraria	30,992,000	29,021,429	(1,970,571)
	2110307 Hardship Allowance	14,786,400	14,458,495	(327,905)
	2110312 Responsibility Allowance	10,320,000	9,665,995	(654,005)
	2110314 Transport Allowance	30,062,973	32,635,776	2,572,803
	2110315 Extraneous Allowance	2,500,000	1,760,000	(740,000)
	2110320 Leave Allowance	1,050,000	1,004,000	(46,000)
	2110399 Personal Allowances paid - Oth	6,000,000	6,000,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	4,241,000	4,344,500	103,500
	2110405 Telephone Allowance	4,241,000	4,344,500	103,500
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	11,843,610	14,401,316	2,557,706
	2120399 Employer Contributions to Social Security Funds and Schemes	11,843,610	14,401,316	2,557,706
	<b>2210100 Utilities Supplies and Services</b>	2,300,000	2,300,000	-
	2210101 Electricity	1,100,000	1,100,000	-
	2210102 Water and sewerage charges	1,200,000	1,200,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,568,000	1,568,000	-
	2210202 Internet Connections	1,548,000	1,548,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	79,248,487	81,622,553	2,374,066
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,649,639	20,649,639	-
	2210302 Accommodation - Domestic Travel	28,108,508	28,108,508	-
	2210303 Daily Subsistence Allowance	26,511,482	26,511,482	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	3,978,858	6,352,924	2,374,066
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	20,000,000	31,234,310	11,234,310
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	15,346,021	11,346,021
	2210402 Accommodation	8,000,000	7,911,903	(88,097)
	2210403 Daily Subsistence Allowance	8,000,000	7,976,386	(23,614)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	7,200,000	6,900,000	(300,000)
	2210502 Publishing and Printing Services	3,000,000	3,000,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,500,000	3,200,000	(300,000)
	<b>2210700 Training Expenses</b>	29,454,373	24,454,373	(5,000,000)
	2210701 Travel Allowance	8,454,373	8,454,373	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210702 Remuneration of Instructors and Contract Based Training Services	8,000,000	4,200,000	(3,800,000)
	2210704 Hire of Training Facilities and Equipment	3,000,000	3,000,000	-
	2210710 Accommodation Allowance	10,000,000	8,800,000	(1,200,000)
	<b>2210800 Hospitality Supplies and Services</b>	<b>35,673,600</b>	<b>38,673,600</b>	<b>3,000,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	21,000,000	23,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	9,673,600	9,673,600	-
	2210899 Hospitality Supplies - other (	5,000,000	6,000,000	1,000,000
	<b>2210900 Insurance Costs</b>	<b>27,000,000</b>	<b>24,670,433</b>	<b>(2,329,567)</b>
	2210901 Group Personal Insurance	2,000,000	1,956,860	(43,140)
	2210904 Motor Vehicle Insurance	2,000,000	1,887,639	(112,361)
	2210910 Medical Insurance	23,000,000	20,825,934	(2,174,066)
	<b>2211000 Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>2,976,660</b>	<b>(23,340)</b>
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	2,976,660	(23,340)
	<b>2211100 Office and General Supplies and Services</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>2,000,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	12,000,000	2,000,000
	<b>2211300 Other Operating Expenses</b>	<b>90,177,650</b>	<b>85,177,650</b>	<b>(5,000,000)</b>
	2211301 Bank Service Commission and Charges	15,000	15,000	-
	2211305 Contracted Guards and Cleaning Services	4,500,000	4,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	3,000,000	(2,000,000)
	2211310 Contracted Professional Services	5,000,000	2,000,000	(3,000,000)
	2211320 Temporary Committees Expenses	65,179,450	65,179,450	-
	2211325 Constituency Office Expenses	10,483,200	10,483,200	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,000,000	-
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,000,000</b>	<b>4,915,178</b>	<b>(1,084,822)</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,500,000	(1,000,000)
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,415,178	(84,822)
	2220299 Routine Maintenance - Other As	2,000,000	2,000,000	-
	<b>2620200 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>8,500,000</b>	<b>6,500,000</b>	<b>(2,000,000)</b>
	2620212 Subscription to Platts	8,500,000	6,500,000	(2,000,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>17,515,783</b>	<b>18,634,747</b>	<b>1,118,964</b>
	2710102 Gratuity - Civil Servants	17,515,783	18,634,747	1,118,964

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	13,200,000	-	(13,200,000)
	3110701 Purchase of Motor Vehicles	13,200,000	-	(13,200,000)
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	1,000,000	950,000	(50,000)
	3110902 Purchase of Household and Institutional Appliances	1,000,000	950,000	(50,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	10,500,000	9,584,523	(915,477)
	3111001 Purchase of Office Furniture and Fittings	2,500,000	1,747,200	(752,800)
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	5,997,323	(2,677)
	3111005 Purchase of Photocopiers	1,500,000	1,480,000	(20,000)
	3111009 Purchase of other Office Equipment	500,000	360,000	(140,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,000,000	-
	<b>4110400 Domestic Loans to Individuals and Households</b>	63,646,000	38,281,323	(25,364,677)
	4110403 Housing loans to public servants	52,500,000	29,433,323	(23,066,677)
	4110405 Car loans to Public Servants	11,146,000	8,848,000	(2,298,000)
	<b>GROSS EXPENDITURE</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>-25,364,677</b>
	<b>NET EXPENDITURE</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>-25,364,677</b>
<b>4361000100 County Assembly</b>	<b>NET EXPENDITURE</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>-25,364,677</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4361000000 COUNTY ASSEMBLY</b>	<b>732,213,522</b>	<b>706,848,845</b>	<b>-25,364,677</b>

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

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### **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 Wezeshu 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 Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Peace Building, Conflict Resolution and Disaster Management	To promote peaceful coexistence among and between communities
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 Coordination	To enhance effective and efficient government services with 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
<b>Programme: P 1.1: General Administration and Support Services</b>					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

**Programme: P.2 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 unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
<b>Sub Programme:</b> Peace building and Conflict Resolution Mitigation					
Office of the Governor	Community-led conflict resolutions	No of community led conflict resolution meetings held	30	30	30

		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
<b>Sub Programme: Disaster Management</b>					
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 developed	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 unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
<b>Sub Programme: Resource Mobilization</b>					
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 indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
<b>Sub Programme: County Attorney</b>					
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 Unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
<b>Sub Programme: open Government Partnership</b>					
	Local Action Plans signed	no. of Action plan commitments signed			
<b>Sub Programme: Service Delivery</b>					
Office of the governor	Complaints and compliments	No of complaints received and processed and resolved	500	400	300
	Service charters prepared	No. of service charters reviewed and developed	150	0	150
	Government services automated and digitized	No. of services automated	1	1	1
		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	
<b>Sub Programme: Governor's Press Service</b>					
	Official statements and press releases issued	No. statements written and disseminated	20	20	20
	Response to Media Enquiry and Interviews	No. of interviews with County Spokesperson	10	10	10
	Communication and Media strategy	No of people reached on online media platforms	150,000	150,000	150,000
<b>Sub Programme: County Executive Services</b>					
	Organization of government business	No. of policies passed	12	12	12
		No. of bills generated and submitted to the County Assembly	5	5	5
		No of MOUs signed with partners	20	20	20
<b>Sub Programme: Internal Audit</b>					
	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**

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates

	KShs.	KShs.	
0501014360 SP 1.1 General administration and support services	138,929,638	143,511,550	4,581,912
<b>0501004360 P 1. General administration and support services</b>	<b>138,929,638</b>	<b>143,511,550</b>	<b>4,581,912</b>
0502024360 SP 2.2 Peace building, and conflict resolution	3,000,000	12,150,000	9,150,000
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>3,000,000</b>	<b>12,150,000</b>	<b>9,150,000</b>
0513054360 SP13.5 Internal Audit	3,350,000	6,850,000	3,500,000
<b>0513004360 P13. Executive Administration and Coordination</b>	<b>3,350,000</b>	<b>6,850,000</b>	<b>3,500,000</b>
<b>Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR</b>	<b>145,279,638</b>	<b>162,511,550</b>	<b>17,231,912</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>145,279,638</b>	<b>162,511,550</b>	<b>17,231,912</b>
Compensation to Employees	96,401,907	85,052,353	(11,349,554)
Use of Goods and Services	35,423,454	68,057,229	32,633,775
Current Transfers to Govt. Agencies	2,500,000	2,500,000	-
Other Recurrent	10,954,277	6,901,968	(4,052,309)
<b>Total Expenditure</b>	<b>145,279,638</b>	<b>162,511,550</b>	<b>17,231,912</b>

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

0501014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>138,929,638</b>	<b>143,511,550</b>	<b>4,581,912</b>
Compensation to Employees	96,401,907	85,052,353	(11,349,554)
Use of Goods and Services	30,423,454	50,557,229	20,133,775
Current Transfers to Govt. Agencies	2,500,000	2,500,000	-
Other Recurrent	9,604,277	5,401,968	(4,202,309)
<b>Total Expenditure</b>	<b>138,929,638</b>	<b>143,511,550</b>	<b>4,581,912</b>
0501004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>138,929,638</b>	<b>143,511,550</b>	<b>4,581,912</b>
Compensation to Employees	96,401,907	85,052,353	(11,349,554)
Use of Goods and Services	30,423,454	50,557,229	20,133,775
Current Transfers to Govt. Agencies	2,500,000	2,500,000	-
Other Recurrent	9,604,277	5,401,968	(4,202,309)
<b>Total Expenditure</b>	<b>138,929,638</b>	<b>143,511,550</b>	<b>4,581,912</b>
0502024360 SP 2.2 Peace building, and conflict resolution			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>12,150,000</b>	<b>9,150,000</b>
Use of Goods and Services	2,600,000	11,600,000	9,000,000

Other Recurrent	400,000	550,000	150,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>12,150,000</b>	<b>9,150,000</b>
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,000,000	12,150,000	9,150,000
Use of Goods and Services	2,600,000	11,600,000	9,000,000
Other Recurrent	400,000	550,000	150,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>12,150,000</b>	<b>9,150,000</b>
<b>0513054360 SP13.5 Internal Audit</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,350,000	6,850,000	3,500,000
Use of Goods and Services	2,400,000	5,900,000	3,500,000
Other Recurrent	950,000	950,000	-
<b>Total Expenditure</b>	<b>3,350,000</b>	<b>6,850,000</b>	<b>3,500,000</b>
<b>0513004360 P13. Executive Administration and Coordination</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,350,000	6,850,000	3,500,000
Use of Goods and Services	2,400,000	5,900,000	3,500,000
Other Recurrent	950,000	950,000	-
<b>Total Expenditure</b>	<b>3,350,000</b>	<b>6,850,000</b>	<b>3,500,000</b>
<b>Total Programmes</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	145,279,638	162,511,550	17,231,912
Compensation to Employees	96,401,907	85,052,353	(11,349,554)
Use of Goods and Services	35,423,454	68,057,229	32,633,775
Current Transfers to Govt. Agencies	2,500,000	2,500,000	-
Other Recurrent	10,954,277	6,901,968	(4,052,309)
<b>Total Expenditure</b>	<b>145,279,638</b>	<b>162,511,550</b>	<b>17,231,912</b>

**PART I: RECURRENT EXPENDITURE SUMMARY FOR 2023/2024**

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4362000101 Office of the Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	49,027,404	49,027,404	-
	2110101 Basic Salaries - Civil Service	49,027,404	49,027,404	-
	<b>2110200 Basic Wages - Temporary Employees</b>	9,383,670	9,383,670	-
	2110202 Casual Labour - Others	9,383,670	9,383,670	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	34,251,000	26,641,279	(7,609,721)
	2110301 House Allowance	12,595,800	11,064,413	(1,531,387)

2110307 Hardship Allowance	10,072,200	9,254,993	(817,207)
2110314 Transport Allowance	4,749,000	235,873	(4,513,127)
2110316 Security Allowance	6,086,000	6,086,000	-
2110320 Leave Allowance	748,000	-	(748,000)
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	3,739,833	-	(3,739,833)
2120199 Employer Contributions to Compulsory National Social Security Schemes	3,739,833	-	(3,739,833)
<b>2210100 Utilities Supplies and Services</b>	250,000	250,000	-
2210101 Electricity	150,000	150,000	-
2210102 Water and sewerage charges	100,000	100,000	-
<b>2210200 Communication, Supplies and Services</b>	830,000	111,280	(718,720)
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	81,280	(718,720)
2210203 Courier and Postal Services	30,000	30,000	-
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,550,000	14,550,000	7,000,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	2,550,000	1,000,000
2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	-
2210303 Daily Subsistence Allowance	3,000,000	6,500,000	3,500,000
2210310 Field Operational Allowance	-	2,500,000	2,500,000
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	1,000,000	2,500,000	1,500,000
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
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	100,000	200,000	100,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	200,000	100,000
<b>2210800 Hospitality Supplies and Services</b>	4,334,702	4,749,291	414,589
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,134,702	1,549,291	414,589
2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
2210805 National Celebrations	200,000	200,000	-
<b>2210900 Insurance Costs</b>	3,800,000	4,300,000	500,000
2210904 Motor Vehicle Insurance	500,000	1,000,000	500,000
2210910 Medical Insurance	3,300,000	3,300,000	-
<b>2211000 Specialised Materials and Supplies</b>	-	3,225,000	3,225,000
2211031 Specialised Materials - Other	-	3,225,000	3,225,000
<b>2211100 Office and General Supplies and Services</b>	350,000	1,140,000	790,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	1,140,000	790,000
<b>2211200 Fuel Oil and Lubricants</b>	4,000,000	5,822,906	1,822,906
2211201 Refined Fuels and Lubricants for Transport	4,000,000	5,822,906	1,822,906
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	4,000,000	2,000,000
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	4,000,000	2,000,000
<b>2220200 Routine Maintenance - Other Assets</b>	-	300,000	300,000
2220205 Maintenance of Buildings and Stations -- Non-Residential	-	300,000	300,000
<b>2640400 Other Current Transfers, Grants and Subsidies</b>	2,500,000	2,500,000	-
2640402 Donations	2,500,000	2,500,000	-
<b>2710100 Government Pension and Retirement Benefits</b>	9,004,277	5,103,692	(3,900,585)
2710102 Gratuity - Civil Servants	8,788,277	5,103,692	(3,684,585)
2710111 NSSF Pensions	216,000	-	(216,000)

	<b>3111000 Purchase of Office Furniture and General Equipment</b>	400,000	98,276	(301,724)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	98,276	(301,724)
	<b>GROSS EXPENDITURE</b>	132,520,886	133,902,798	1,381,912
	<b>NET EXPENDITURE</b>	132,520,886	133,902,798	1,381,912
<b>4362000102 Audit Services</b>	<b>2210200 Communication, Supplies and Services</b>	102,000	102,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	102,000	102,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	<b>2210700 Training Expenses</b>	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	<b>2210800 Hospitality Supplies and Services</b>	1,035,000	4,535,000	3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	35,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	4,500,000	3,500,000
	<b>2211100 Office and General Supplies and Services</b>	70,800	70,800	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	70,800	70,800	-
	<b>2211300 Other Operating Expenses</b>	92,200	92,200	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	92,200	92,200	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	950,000	950,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	750,000	-
	<b>GROSS EXPENDITURE</b>	3,350,000	6,850,000	3,500,000
	<b>NET EXPENDITURE</b>	3,350,000	6,850,000	3,500,000
<b>4362000103 Information and Communication</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	400,000	600,000	200,000
	2210303 Daily Subsistence Allowance	400,000	600,000	200,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	1,500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,500,000	500,000
	<b>GROSS EXPENDITURE</b>	1,400,000	2,100,000	700,000
	<b>NET EXPENDITURE</b>	1,400,000	2,100,000	700,000
<b>4362000100 Office of the Governor</b>	<b>NET EXPENDITURE</b>	137,270,886	142,852,798	5,581,912
<b>4362000201 Executive Administration</b>	<b>2210200 Communication, Supplies and Services</b>	30,000	30,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	672,898	972,898	300,000
	2210303 Daily Subsistence Allowance	672,898	972,898	300,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	60,000	60,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	-
	<b>2210800 Hospitality Supplies and Services</b>	500,000	700,000	200,000

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	700,000	200,000
	<b>2211100 Office and General Supplies and Services</b>	355,854	355,854	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	355,854	355,854	-
	<b>2211300 Other Operating Expenses</b>	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	-
	<b>GROSS EXPENDITURE</b>	1,708,752	2,208,752	500,000
	<b>NET EXPENDITURE</b>	1,708,752	2,208,752	500,000
<b>4362000200</b>	<b>NET EXPENDITURE</b>	1,708,752	2,208,752	500,000
<b>Executive Administration</b>				
<b>4362000501</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,600,000	10,000,000	7,400,000
<b>Disaster Management Headquarters</b>				
	2210303 Daily Subsistence Allowance	-	1,400,000	1,400,000
	2210310 Field Operational Allowance	2,600,000	8,600,000	6,000,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	1,600,000	1,600,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,600,000	1,600,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	400,000	550,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	550,000	150,000
	<b>GROSS EXPENDITURE</b>	3,000,000	12,150,000	9,150,000
	<b>NET EXPENDITURE</b>	3,000,000	12,150,000	9,150,000
<b>4362000500</b>	<b>NET EXPENDITURE</b>	3,000,000	12,150,000	9,150,000
<b>Disaster Management</b>				
<b>4362000702</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	2,200,000	2,200,000
<b>Legal services</b>				
	2210303 Daily Subsistence Allowance	-	200,000	200,000
	2210310 Field Operational Allowance	-	2,000,000	2,000,000
	<b>2211100 Office and General Supplies and Services</b>	50,000	50,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	-
	<b>2211300 Other Operating Expenses</b>	3,050,000	2,850,000	(200,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	2,800,000	(200,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	200,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	3,300,000	5,300,000	2,000,000
	<b>NET EXPENDITURE</b>	3,300,000	5,300,000	2,000,000
<b>4362000700</b>	<b>NET EXPENDITURE</b>	3,300,000	5,300,000	2,000,000
<b>County Secretary</b>				
	<b>TOTAL NET EXPENDITURE FOR VOTE 4362000000 OFFICE OF GOVERNOR</b>	<b>145,279,638</b>	<b>162,511,550</b>	<b>17,231,912</b>

### 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 Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

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

##### Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

#### Programme: P.2 Financial Management

##### Outcome: Enhanced fiscal discipline and coordination of economic development

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

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

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0505014360 SP 5.1 General administration and support services	175,057,117	176,257,117	1,200,000
<b>0505004360 P 5. General administration and support services</b>	<b>175,057,117</b>	<b>176,257,117</b>	<b>1,200,000</b>
0506024360 SP 6.2 Economic Planning & Budgeting	4,222,103	12,822,103	8,600,000
0506034360 SP 6.3 Accounting services	5,206,987	6,906,987	1,700,000
0506044360 SP 6.4 Supply Chain Management	2,773,262	3,473,262	700,000
0506054360 SP 6.5 Revenue Management Services	10,982,567	17,272,235	6,289,668
<b>0506004360 P 6. Financial Management</b>	<b>23,184,919</b>	<b>40,474,587</b>	<b>17,289,668</b>
0507014360 SP 7.1 General administration, planning and support services	-	2,414,180	2,414,180
<b>0507004360 P 7. General administration, planning and support services</b>	<b>-</b>	<b>2,414,180</b>	<b>2,414,180</b>
<b>Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>198,242,036</b>	<b>219,145,884</b>	<b>20,903,848</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>198,242,036</b>	<b>219,145,884</b>	<b>20,903,848</b>
Compensation to Employees	170,074,771	167,074,771	(3,000,000)
Use of Goods and Services	25,588,413	45,992,261	20,403,848
Other Recurrent	2,578,852	6,078,852	3,500,000
<b>Total Expenditure</b>	<b>198,242,036</b>	<b>219,145,884</b>	<b>20,903,848</b>

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

0505014360 SP 5.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	175,057,117	176,257,117	1,200,000
Compensation to Employees	170,074,771	167,074,771	(3,000,000)
Use of Goods and Services	2,403,494	4,453,494	2,050,000
Other Recurrent	2,578,852	4,728,852	2,150,000
<b>Total Expenditure</b>	<b>175,057,117</b>	<b>176,257,117</b>	<b>1,200,000</b>
0505004360 P 5. General administration and support services			
<b>Current Expenditure</b>	175,057,117	176,257,117	1,200,000
Compensation to Employees	170,074,771	167,074,771	(3,000,000)
Use of Goods and Services	2,403,494	4,453,494	2,050,000
Other Recurrent	2,578,852	4,728,852	2,150,000
<b>Total Expenditure</b>	<b>175,057,117</b>	<b>176,257,117</b>	<b>1,200,000</b>
0506024360 SP 6.2 Economic Planning & Budgeting			
<b>Current Expenditure</b>	4,222,103	12,822,103	8,600,000
Use of Goods and Services	4,222,103	12,822,103	8,600,000
<b>Total Expenditure</b>	<b>4,222,103</b>	<b>12,822,103</b>	<b>8,600,000</b>
0506034360 SP 6.3 Accounting services			
<b>Current Expenditure</b>	5,206,987	6,906,987	1,700,000
Use of Goods and Services	5,206,987	6,906,987	1,700,000
<b>Total Expenditure</b>	<b>5,206,987</b>	<b>6,906,987</b>	<b>1,700,000</b>
0506044360 SP 6.4 Supply Chain Management			
<b>Current Expenditure</b>	2,773,262	3,473,262	700,000
Use of Goods and Services	2,773,262	3,473,262	700,000
<b>Total Expenditure</b>	<b>2,773,262</b>	<b>3,473,262</b>	<b>700,000</b>
0506054360 SP 6.5 Revenue Management Services			
<b>Current Expenditure</b>	10,982,567	17,272,235	6,289,668
Use of Goods and Services	10,982,567	15,922,235	4,939,668
Other Recurrent	-	1,350,000	1,350,000
<b>Total Expenditure</b>	<b>10,982,567</b>	<b>17,272,235</b>	<b>6,289,668</b>
0506004360 P 6. Financial Management			
<b>Current Expenditure</b>	23,184,919	40,474,587	17,289,668
Use of Goods and Services	23,184,919	39,124,587	15,939,668
Other Recurrent	-	1,350,000	1,350,000
<b>Total Expenditure</b>	<b>23,184,919</b>	<b>40,474,587</b>	<b>17,289,668</b>

<b>0507014360 SP 7.1 General administration, planning and support services</b>			
<b>Current Expenditure</b>	-	2,414,180	2,414,180
Use of Goods and Services	-	2,414,180	2,414,180
<b>Total Expenditure</b>	-	<b>2,414,180</b>	<b>2,414,180</b>
<b>0507004360 P 7. General administration, planning and support services</b>			
<b>Current Expenditure</b>	-	2,414,180	2,414,180
Use of Goods and Services	-	2,414,180	2,414,180
<b>Total Expenditure</b>	-	<b>2,414,180</b>	<b>2,414,180</b>
<b>Total Programmes</b>			
<b>Current Expenditure</b>	198,242,036	219,145,884	20,903,848
Compensation to Employees	170,074,771	167,074,771	(3,000,000)
Use of Goods and Services	25,588,413	45,992,261	20,403,848
Other Recurrent	2,578,852	6,078,852	3,500,000
<b>Total Expenditure</b>	<b>198,242,036</b>	<b>219,145,884</b>	<b>20,903,848</b>

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4363000101</b>				
<b>Finance and Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	91,151,184	125,692,363	34,541,179
	2110101 Basic Salaries - Civil Service	91,151,184	125,692,363	34,541,179
	<b>2110200 Basic Wages - Temporary Employees</b>	15,544,899	1,321,107	(14,223,792)
	2110202 Casual Labour - Others	15,544,899	1,321,107	(14,223,792)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	48,081,400	40,061,301	(8,020,099)
	2110301 House Allowance	16,241,400	15,979,701	(261,699)
	2110307 Hardship Allowance	19,428,000	19,427,800	(200)
	2110314 Transport Allowance	10,620,000	4,653,800	(5,966,200)
	2110320 Leave Allowance	1,792,000	-	(1,792,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	-	(120,000)
	2110405 Telephone Allowance	120,000	-	(120,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	15,177,288	-	(15,177,288)
	2120101 Employer Contributions to National Social Security Fund	799,200	-	(799,200)
	2120102 Employer Contributions to Local Government Security Fund	14,378,088	-	(14,378,088)
	<b>2210100 Utilities Supplies and Services</b>	50,000	50,000	-
	2210101 Electricity	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	50,000	50,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	650,000	1,950,000	1,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	1,050,000	700,000
	2210302 Accommodation - Domestic Travel	300,000	900,000	600,000
	<b>2210700 Training Expenses</b>	270,000	120,000	(150,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210715 Kenya School of Government	270,000	120,000	(150,000)
	<b>2210800 Hospitality Supplies and Services</b>	83,494	83,494	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,494	83,494	-
	<b>2210900 Insurance Costs</b>	700,000	700,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210999 Insurance Costs - Other (Budge	600,000	600,000	-
	<b>2211100 Office and General Supplies and Services</b>	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	50,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	400,000	600,000	200,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	600,000	200,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	-	700,000	700,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	700,000	700,000
	<b>2710100 Government Pension and Retirement Benefits</b>	1,578,852	1,578,852	-
	2710105 Gratuity - Ministers	1,578,852	1,578,852	-
	<b>2810200 Civil Contingency Reserves</b>	1,000,000	3,000,000	2,000,000
	2810205 Emergency Fund	1,000,000	3,000,000	2,000,000
	<b>3110000 Purchase of Office Furniture and General Equipment</b>	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	<b>GROSS EXPENDITURE</b>	175,057,117	176,257,117	1,200,000
	<b>NET EXPENDITURE</b>	175,057,117	176,257,117	1,200,000
<b>4363000100 Finance and Planning</b>	<b>NET EXPENDITURE</b>	175,057,117	176,257,117	1,200,000
<b>4363000201 Economic Planning and Budget</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,600,000	9,627,000	7,027,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	800,000	2,227,000	1,427,000
	2210303 Daily Subsistence Allowance	1,500,000	2,800,000	1,300,000
	2210310 Field Operational Allowance	-	2,500,000	2,500,000
	2210399 Domestic Travel and Subs. - Others	-	1,800,000	1,800,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	223,000	123,000
	2210502 Publishing and Printing Services	100,000	50,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	-	173,000	173,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210700 Training Expenses</b>	352,103	352,103	-
	2210715 Kenya School of Government	150,000	150,000	-
	2210799 Training Expenses - Other (Bud	202,103	202,103	-
	<b>2210800 Hospitality Supplies and Services</b>	560,000	2,060,000	1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	460,000	100,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	1,600,000	1,400,000
	<b>2211100 Office and General Supplies and Services</b>	550,000	500,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	300,000	(50,000)
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	<b>2211300 Other Operating Expenses</b>	60,000	60,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	-
	<b>GROSS EXPENDITURE</b>	4,222,103	12,822,103	8,600,000
	<b>NET EXPENDITURE</b>	4,222,103	12,822,103	8,600,000
<b>4363000200 Economic Planning and Budget</b>	<b>NET EXPENDITURE</b>	4,222,103	12,822,103	8,600,000
<b>4363000403 Accounting Services</b>	<b>2210100 Utilities Supplies and Services</b>	50,000	50,000	-
	2210101 Electricity	50,000	50,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,400,000	4,100,000	1,700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	1,300,000	700,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	800,000	1,800,000	1,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	141,987	141,987	-
	2210502 Publishing and Printing Services	141,987	141,987	-
	<b>2210700 Training Expenses</b>	1,115,000	1,115,000	-
	2210715 Kenya School of Government	315,000	315,000	-
	2210799 Training Expenses - Other (Bud	800,000	800,000	-
	<b>2210800 Hospitality Supplies and Services</b>	600,000	600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	<b>2211100 Office and General Supplies and Services</b>	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	<b>2211300 Other Operating Expenses</b>	400,000	400,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	100,000	100,000	-
	<b>GROSS EXPENDITURE</b>	5,206,987	6,906,987	1,700,000
	<b>NET EXPENDITURE</b>	5,206,987	6,906,987	1,700,000
<b>4363000400 Accounting</b>	<b>NET EXPENDITURE</b>	5,206,987	6,906,987	1,700,000
<b>4363000701 KDSP Headquarters</b>	<b>2210800 Hospitality Supplies and Services</b>	-	2,414,180	2,414,180
	2210802 Boards, Committees, Conferences and Seminars	-	2,414,180	2,414,180
	<b>GROSS EXPENDITURE</b>	-	2,414,180	2,414,180
	<b>NET EXPENDITURE</b>	-	2,414,180	2,414,180
<b>4363000700 Kenya Devolution Support Programme</b>	<b>NET EXPENDITURE</b>	-	2,414,180	2,414,180
<b>4363000901 Revenue Management</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,600,000	7,662,336	4,062,336
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000	50,000
	2210302 Accommodation - Domestic Travel	500,000	912,336	412,336
	2210303 Daily Subsistence Allowance	500,000	1,100,000	600,000
	2210309 Field Allowance	2,500,000	2,500,000	-
	2210310 Field Operational Allowance	-	3,000,000	3,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	200,000	400,000	200,000
	2210502 Publishing and Printing Services	200,000	400,000	200,000
	<b>2210700 Training Expenses</b>	200,000	227,332	27,332
	2210715 Kenya School of Government	200,000	227,332	27,332
	<b>2210800 Hospitality Supplies and Services</b>	148,967	248,967	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,967	148,967	-
	2210802 Boards, Committees, Conferences and Seminars	-	100,000	100,000
	<b>2211100 Office and General Supplies and Services</b>	300,000	550,000	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	350,000	150,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	200,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,100,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	100,000
	<b>2211300 Other Operating Expenses</b>	33,600	33,600	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	33,600	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	500,000	100,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	500,000	100,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2220200 Routine Maintenance - Other Assets</b>	5,100,000	5,200,000	100,000
	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	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	1,200,000	1,200,000
	3110704 Purchase of Bicycles and Motorcycles	-	1,200,000	1,200,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	150,000	150,000
	<b>GROSS EXPENDITURE</b>	10,982,567	17,272,235	6,289,668
	<b>NET EXPENDITURE</b>	10,982,567	17,272,235	6,289,668
<b>4363000900 Revenue</b>	<b>NET EXPENDITURE</b>	10,982,567	17,272,235	6,289,668
<b>4363001001 Supply Chain Management</b>	<b>2210200 Communication, Supplies and Services</b>	120,000	120,000	-
	2210202 Internet Connections	120,000	120,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	1,000,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	500,000	300,000
	2210302 Accommodation - Domestic Travel	300,000	500,000	200,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	200,000	300,000	100,000
	2210599 Printing, Advertising - Other	200,000	300,000	100,000
	<b>2210700 Training Expenses</b>	775,000	775,000	-
	2210715 Kenya School of Government	195,000	195,000	-
	2210799 Training Expenses - Other (Bud	580,000	580,000	-
	<b>2211100 Office and General Supplies and Services</b>	550,000	650,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	300,000	400,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	223,262	223,262	-
	2211201 Refined Fuels and Lubricants for Transport	223,262	223,262	-
	<b>2211300 Other Operating Expenses</b>	405,000	405,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	180,000	-
	2211399 Other Operating Expenses - Oth	225,000	225,000	-
	<b>GROSS EXPENDITURE</b>	2,773,262	3,473,262	700,000
	<b>NET EXPENDITURE</b>	2,773,262	3,473,262	700,000
<b>4363001000 Supply Chain Management</b>	<b>NET EXPENDITURE</b>	2,773,262	3,473,262	700,000
	<b>TOTAL NET EXPENDITURE FOR VOTE 4363000000</b>			
	<b>MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>198,242,036</b>	<b>219,145,884</b>	<b>20,903,848</b>

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

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### **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**

<b>Programme</b>	<b>Objective(s)</b>
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 Unit	Key Output		Performance Indicators	Planned Targets		
				2023/2024	2024/2025	2025/2026
Sub Programme SP. 1.1 General Administration and Support Services						
ICT & Public Service	Improved quality service delivery		Customer satisfaction index	100%	100%	100%

**Programme: P.2 County Administration and Devolution**

**Outcomes:**

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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2023 /2024	2024 /2025	2025 /2026
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
		Standard Operating Procedures (SOPs)	No. of SOPs developed	5	10	5
			No. of procedure operationalized	5	10	5
		Sub County administrative offices ward offices	No. of sub county administrative offices constructed and equipped	2	2	4
	No. of ward offices furnished and equipped		2	6	6	
	SP3. Alcoholic drinks control	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
		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 participation and Civic Education	Accountability Mechanisms	No. of accountability forums held	2	2	2
		Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
		Civic education engagements	No of sensitizations done	20	20	20
		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

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2023/2024	2024/2025	2025/2026
	SP4. County Administration	Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		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. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2023/2024	2024/2025	2025/2026
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
		Innovation hubs	No of Hubs equipped and integrated	1	23	23
		Automation of Systems	No of services automated	1	30	30
		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 initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
No. of employee welfare programs implemented	5		5	5		

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets		
				2023/2024	2024/2025	2025/2026	
		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 development	Payroll registry established		0	1	0
			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 Corporate Affairs	County Information documentation centre	No of libraries established and equipped		1	1	1
			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		100,000	100,000	100,000

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0503014360 SP 3.1 General administration and support services	1,900,000	3,258,000	1,358,000
<b>0503004360 P 3. General administration and support services</b>	<b>1,900,000</b>	<b>3,258,000</b>	<b>1,358,000</b>
0514034360 SP14.3 Citizen participation and Civic Education	1,300,000	500,000	(800,000)
0514044360 SP14.4 County Administration	315,492,188	326,148,448	10,656,260
0514054360 SP14.5 Enforcement and Compliance	600,000	808,000	208,000
<b>0514004360 P14. County Administration and Devolution</b>	<b>317,392,188</b>	<b>327,456,448</b>	<b>10,064,260</b>
0515014360 SP15.1 ICT services	850,000	11,704,121	10,854,121
0515024360 SP15.2 Human Resource Management	1,350,000	650,000	(700,000)
0515034360 SP15.3 Payroll Management	750,000	1,000,000	250,000
0515054360 SP15.5 County Communication Corporate Affairs	500,000	750,000	250,000

0515004360 P15. Public Service, Communication, ICT and Corporate Affairs	3,450,000	14,104,121	10,654,121
<b>Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>322,742,188</b>	<b>344,818,569</b>	<b>22,076,381</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>272,676,827</b>	<b>315,721,588</b>	<b>43,044,761</b>
Compensation to Employees	260,518,712	275,573,136	15,054,424
Use of Goods and Services	9,462,716	39,185,969	29,723,253
Other Recurrent	2,695,399	962,483	(1,732,916)
<b>Capital Expenditure</b>	<b>50,065,361</b>	<b>29,096,981</b>	<b>(20,968,380)</b>
Acquisition of Non-Financial Assets	3,649,140	14,749,140	11,100,000
Other Development	46,416,221	14,347,841	(32,068,380)
<b>Total Expenditure</b>	<b>322,742,188</b>	<b>344,818,569</b>	<b>22,076,381</b>

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

0503014360 SP 3.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,900,000	3,258,000	1,358,000
Use of Goods and Services	1,710,000	3,068,000	1,358,000
Other Recurrent	190,000	190,000	-
<b>Total Expenditure</b>	<b>1,900,000</b>	<b>3,258,000</b>	<b>1,358,000</b>
0503004360 P 3. General administration and support services			
<b>Current Expenditure</b>	1,900,000	3,258,000	1,358,000
Use of Goods and Services	1,710,000	3,068,000	1,358,000
Other Recurrent	190,000	190,000	-
<b>Total Expenditure</b>	<b>1,900,000</b>	<b>3,258,000</b>	<b>1,358,000</b>
0514034360 SP14.3 Citizen participation and Civic Education			
<b>Current Expenditure</b>	500,000	500,000	-
Use of Goods and Services	500,000	500,000	-
<b>Capital Expenditure</b>	800,000	0	(800,000)
Other Development	800,000	0	(800,000)
<b>Total Expenditure</b>	<b>1,300,000</b>	<b>500,000</b>	<b>(800,000)</b>
0514044360 SP14.4 County Administration			
<b>Current Expenditure</b>	267,276,827	308,051,467	40,774,640
Compensation to Employees	260,518,712	275,573,136	15,054,424
Use of Goods and Services	4,502,716	32,159,969	27,657,253
Other Recurrent	2,255,399	318,362	(1,937,037)
<b>Capital Expenditure</b>	<b>48,215,361</b>	<b>18,096,981</b>	<b>(30,118,380)</b>
Acquisition of Non-Financial Assets	3,299,140	3,749,140	450,000
Other Development	44,916,221	14,347,841	(30,568,380)
<b>Total Expenditure</b>	<b>315,492,188</b>	<b>326,148,448</b>	<b>10,656,260</b>
0514054360 SP14.5 Enforcement and Compliance			

<b>Current Expenditure</b>	600,000	808,000	208,000
Use of Goods and Services	600,000	808,000	208,000
<b>Total Expenditure</b>	<b>600,000</b>	<b>808,000</b>	<b>208,000</b>
<b>0514004360 P14. County Administration and Devolution</b>			
<b>Current Expenditure</b>	268,376,827	309,359,467	40,982,640
Compensation to Employees	260,518,712	275,573,136	15,054,424
Use of Goods and Services	5,602,716	33,467,969	27,865,253
Other Recurrent	2,255,399	318,362	(1,937,037)
<b>Capital Expenditure</b>	49,015,361	18,096,981	(30,918,380)
Acquisition of Non-Financial Assets	3,299,140	3,749,140	450,000
Other Development	45,716,221	14,347,841	(31,368,380)
<b>Total Expenditure</b>	<b>317,392,188</b>	<b>327,456,448</b>	<b>10,064,260</b>
<b>0515014360 SP15.1 ICT services</b>			
<b>Current Expenditure</b>	500,000	704,121	204,121
Use of Goods and Services	250,000	250,000	-
Other Recurrent	250,000	454,121	204,121
<b>Capital Expenditure</b>	350,000	11,000,000	10,650,000
Acquisition of Non-Financial Assets	350,000	11,000,000	10,650,000
<b>Total Expenditure</b>	<b>850,000</b>	<b>11,704,121</b>	<b>10,854,121</b>
<b>0515024360 SP15.2 Human Resource Management</b>			
<b>Current Expenditure</b>	650,000	650,000	-
Use of Goods and Services	650,000	650,000	-
<b>Capital Expenditure</b>	700,000	0	(700,000)
Other Development	700,000	0	(700,000)
<b>Total Expenditure</b>	<b>1,350,000</b>	<b>650,000</b>	<b>(700,000)</b>
<b>0515034360 SP15.3 Payroll Management</b>			
<b>Current Expenditure</b>	750,000	1,000,000	250,000
Use of Goods and Services	750,000	1,000,000	250,000
<b>Total Expenditure</b>	<b>750,000</b>	<b>1,000,000</b>	<b>250,000</b>
<b>0515054360 SP15.5 County Communication Corporate Affairs</b>			
<b>Current Expenditure</b>	500,000	750,000	250,000
Use of Goods and Services	500,000	750,000	250,000
<b>Total Expenditure</b>	<b>500,000</b>	<b>750,000</b>	<b>250,000</b>
<b>0515004360 P15. Public Service, Communication, ICT and Corporate Affairs</b>			
<b>Current Expenditure</b>	2,400,000	3,104,121	704,121
Use of Goods and Services	2,150,000	2,650,000	500,000
Other Recurrent	250,000	454,121	204,121
<b>Capital Expenditure</b>	1,050,000	11,000,000	9,950,000
Acquisition of Non-Financial Assets	350,000	11,000,000	10,650,000
Other Development	700,000	0	(700,000)
<b>Total Expenditure</b>	<b>3,450,000</b>	<b>14,104,121</b>	<b>10,654,121</b>
<b>Total Programmes</b>			
<b>Current Expenditure</b>	272,676,827	315,721,588	43,044,761
Compensation to Employees	260,518,712	275,573,136	15,054,424
Use of Goods and Services	9,462,716	39,185,969	29,723,253
Other Recurrent	2,695,399	962,483	(1,732,916)
<b>Capital Expenditure</b>	50,065,361	29,096,981	(20,968,380)
Acquisition of Non-Financial Assets	3,649,140	14,749,140	11,100,000
Other Development	46,416,221	14,347,841	(32,068,380)
<b>Total Expenditure</b>	<b>322,742,188</b>	<b>344,818,569</b>	<b>22,076,381</b>

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4373000101 ICT Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	68,327,520	139,804,196	71,476,676
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	39,238,372	13,166,191	(26,072,181)
	2110301 House Allowance	13,060,500	4,406,959	(8,653,541)
	2110307 Hardship Allowance	15,302,400	6,943,804	(8,358,596)
	2110309 Special Duty Allowance	1,151,472	-	(1,151,472)
	2110310 Top-up Allowance	960,000	-	(960,000)
	2110314 Transport Allowance	7,620,000	1,815,428	(5,804,572)
	2110320 Leave Allowance	1,144,000	-	(1,144,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	25,200	(94,800)
	2110405 Telephone Allowance	120,000	25,200	(94,800)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	10,832,820	-	(10,832,820)
	2120101 Employer Contributions to National Social Security Fund	432,000	-	(432,000)
	2120103 Employer Contribution to Staff Pensions Scheme	10,400,820	-	(10,400,820)
	<b>2120200 Employer Contributions to Compulsory Health Insurance Schemes</b>	142,000,000	122,577,549	(19,422,451)
	2120201 Employer Contributions to National Social and Health Insurance Scheme	142,000,000	122,577,549	(19,422,451)
	<b>2210200 Communication, Supplies and Services</b>	320,000	320,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	320,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	630,000	870,000	240,000
	2210303 Daily Subsistence Allowance	630,000	870,000	240,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	100,000	150,000	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	150,000	50,000
	<b>2210700 Training Expenses</b>	210,000	210,000	-
	2210716 Human Resource Reforms	150,000	150,000	-
	2210799 Training Expenses - Other (Bud	60,000	60,000	-
	<b>2210800 Hospitality Supplies and Services</b>	170,000	230,000	60,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	230,000	60,000
	<b>2211100 Office and General Supplies and Services</b>	620,000	720,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	620,000	720,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	100,000	150,000	50,000
	2211201 Refined Fuels and Lubricants for Transport	100,000	150,000	50,000
	<b>2710100 Government Pension and Retirement Benefits</b>	2,255,399	318,362	(1,937,037)
	2710102 Gratuity - Civil Servants	2,255,399	318,362	(1,937,037)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	250,000	454,121	204,121
3111111 Purchase of ICT networking and Communications Equipment	250,000	454,121	204,121	
<b>GROSS EXPENDITURE</b>	<b>265,174,111</b>	<b>278,995,619</b>	<b>13,821,508</b>	
<b>NET EXPENDITURE</b>	<b>265,174,111</b>	<b>278,995,619</b>	<b>13,821,508</b>	

<b>4373000100</b> <b>ICT</b>	<b>NET EXPENDITURE</b>	265,174,111	278,995,619	13,821,508
<b>4373000201</b> <b>Public Service Management Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	1,400,000	800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	400,000	300,000
	2210303 Daily Subsistence Allowance	500,000	1,000,000	500,000
	<b>2210700 Training Expenses</b>	390,000	390,000	-
	2210715 Kenya School of Government	390,000	390,000	-
	<b>2210800 Hospitality Supplies and Services</b>	110,000	168,000	58,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	168,000	58,000
	<b>2211100 Office and General Supplies and Services</b>	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	260,000	560,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	260,000	560,000	300,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	300,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	300,000	200,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	190,000	190,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	190,000	190,000	-
	<b>GROSS EXPENDITURE</b>	1,900,000	3,258,000	1,358,000
	<b>NET EXPENDITURE</b>	1,900,000	3,258,000	1,358,000
	<b>4373000200</b> <b>Public Service Management</b>	<b>NET EXPENDITURE</b>	1,900,000	3,258,000
<b>4373000301</b> <b>County Administration</b>	<b>2210100 Utilities Supplies and Services</b>	450,000	450,000	-
	2210101 Electricity	300,000	300,000	-
	2210102 Water and sewerage charges	150,000	150,000	-
	<b>2210200 Communication, Supplies and Services</b>	70,000	70,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	28,057,253	27,457,253
	2210303 Daily Subsistence Allowance	100,000	200,000	100,000
	2210310 Field Operational Allowance	500,000	27,857,253	27,357,253
	<b>2210800 Hospitality Supplies and Services</b>	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	<b>2210900 Insurance Costs</b>	1,340,000	1,340,000	-
	2210901 Group Personal Insurance	990,000	990,000	-
	2210904 Motor Vehicle Insurance	350,000	350,000	-
	<b>2211000 Specialised Materials and Supplies</b>	50,000	50,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	-
	<b>2211100 Office and General Supplies and Services</b>	2,130,000	2,130,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-

	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211199 Office and General Supplies -	2,000,000	2,000,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	908,000	408,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	908,000	408,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	212,716	212,716	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	212,716	212,716	-
	<b>GROSS EXPENDITURE</b>	5,602,716	33,467,969	27,865,253
	<b>NET EXPENDITURE</b>	5,602,716	33,467,969	27,865,253
<b>4373000300 County Administration</b>	<b>NET EXPENDITURE</b>	5,602,716	33,467,969	27,865,253
	<b>TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>272,676,827</b>	<b>315,721,588</b>	<b>43,044,761</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4373000201 Public Service Management Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	700,000	-	(700,000)
	2110299 Basic Wages - Temporary -Other	700,000	-	(700,000)
	<b>3110500 Construction and Civil Works</b>	-	11,000,000	11,000,000
	3110504 Other Infrastructure and Civil Works	-	11,000,000	11,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	350,000	-	(350,000)
	3111111 Purchase of ICT networking and Communications Equipment	350,000	-	(350,000)
	<b>GROSS EXPENDITURE</b>	1,050,000	11,000,000	9,950,000
	<b>NET EXPENDITURE</b>	1,050,000	11,000,000	9,950,000
<b>4373000200 Public Service Management</b>	<b>NET EXPENDITURE</b>	1,050,000	11,000,000	9,950,000
<b>4373000301 County Administration</b>	<b>2210200 Communication, Supplies and Services</b>	300,000	-	(300,000)
	2210202 Internet Connections	300,000	-	(300,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	45,416,221	14,347,841	(31,068,380)
	2210310 Field Operational Allowance	45,416,221	14,347,841	(31,068,380)
	<b>3110300 Refurbishment of Buildings</b>	284,221	284,221	-
	3110302 Refurbishment of Non-Residential Buildings	284,221	284,221	-
	<b>3110500 Construction and Civil Works</b>	214,919	1,514,919	1,300,000
	3110504 Other Infrastructure and Civil Works	214,919	1,514,919	1,300,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,000,000	1,550,000	(450,000)
	3111009 Purchase of other Office Equipment	2,000,000	1,550,000	(450,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	800,000	400,000	(400,000)
	3111111 Purchase of ICT networking and Communications Equipment	800,000	400,000	(400,000)

	<b>GROSS EXPENDITURE</b>	<b>49,015,361</b>	<b>18,096,981</b>	<b>(30,918,380)</b>
	<b>NET EXPENDITURE</b>	<b>49,015,361</b>	<b>18,096,981</b>	<b>(30,918,380)</b>
<b>4373000300 County Administration</b>	<b>NET EXPENDITURE</b>	<b>49,015,361</b>	<b>18,096,981</b>	<b>(30,918,380)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>50,065,361</b>	<b>29,096,981</b>	<b>-20,968,380</b>

### FY 2023/24 DEVELOPMENT PROJECTS (ADP) PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Proposed Supp 1	Ward
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/Chebororwa
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
			<b>Sub Total</b>	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
			<b>Sub Total</b>	<b>13,847,841</b>	
			<b>Grand Total</b>	<b>29,096,981</b>	

## 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-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 developed	1	1	1
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**PART F: Summary of Expenditure by Programmes, FY 2023/2024-2025/2026**

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

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>52,046,441</b>	<b>52,046,441</b>	<b>-</b>
Compensation to Employees	37,719,076	32,619,076	(5,100,000)
Use of Goods and Services	9,858,739	1,348,739	3,600,000
Other Recurrent	4,468,626	5,968,626	1,500,000
<b>Capital Expenditure</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>
Acquisition of Non-Financial Assets	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>54,546,441</b>	<b>52,046,441</b>	<b>(2,500,000)</b>

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

0501014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,046,441	52,046,441	-
Compensation to Employees	37,719,076	32,619,076	(5,100,000)
Use of Goods and Services	9,858,739	13,458,739	3,600,000
Other Recurrent	4,468,626	5,968,626	1,500,000
<b>Capital Expenditure</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>
Acquisition of Non-Financial Assets	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>54,546,441</b>	<b>52,046,441</b>	<b>(2,500,000)</b>
0501004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,046,441	52,046,441	-
Compensation to Employees	37,719,076	32,619,076	(5,100,000)
Use of Goods and Services	9,858,739	13,458,739	3,600,000

Other Recurrent	4,468,626	5,968,626	1,500,000
<b>Capital Expenditure</b>	2,500,000	0	(2,500,000)
Acquisition of Non-Financial Assets	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>54,546,441</b>	<b>52,046,441</b>	<b>(2,500,000)</b>
<b>Total Programmes</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	52,046,441	52,046,441	-
Compensation to Employees	37,719,076	32,619,076	(5,100,000)
Use of Goods and Services	9,858,739	13,458,739	3,600,000
Other Recurrent	4,468,626	5,968,626	1,500,000
<b>Capital Expenditure</b>	2,500,000	0	(2,500,000)
Acquisition of Non-Financial Assets	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>54,546,441</b>	<b>52,046,441</b>	<b>(2,500,000)</b>

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4374000101 County Public Service Board Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	23,758,748	24,633,268	874,520
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	11,661,200	7,104,680	(4,556,520)
	2110301 House Allowance	4,027,200	3,236,975	(790,225)
	2110307 Hardship Allowance	5,010,000	3,757,705	(1,252,295)
	2110314 Transport Allowance	2,352,000	110,000	(2,242,000)
	2110320 Leave Allowance	272,000	-	(272,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	762,000	762,000	-
	2110405 Telephone Allowance	762,000	762,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,537,128	119,128	(1,418,000)
	2120101 Employer Contributions to National Social Security Fund	69,120	-	(69,120)
	2120102 Employer Contributions to Local Government Security Fund	1,468,008	119,128	(1,348,880)
	<b>2210100 Utilities Supplies and Services</b>	156,000	156,000	-
	2210101 Electricity	96,000	96,000	-
	2210102 Water and sewerage charges	60,000	60,000	-
	<b>2210200 Communication, Supplies and Services</b>	99,000	99,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	-
	2210202 Internet Connections	45,000	45,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,100,000	3,800,000	1,700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,200,000	700,000
	2210302 Accommodation - Domestic Travel	850,000	850,000	-
	2210303 Daily Subsistence Allowance	750,000	1,750,000	1,000,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	150,000	150,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	<b>2210700 Training Expenses</b>	632,739	632,739	-
	2210799 Training Expenses - Other (Bud	632,739	632,739	-
	<b>2210800 Hospitality Supplies and Services</b>	1,768,000	2,768,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	-	1,000,000	1,000,000
	2210809 Board Allowance	1,368,000	1,368,000	-
	<b>2210900 Insurance Costs</b>	2,947,000	2,947,000	-
	2210904 Motor Vehicle Insurance	247,000	247,000	-
	2210910 Medical Insurance	2,700,000	2,700,000	-
	<b>2211100 Office and General Supplies and Services</b>	606,000	1,106,000	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	900,000	500,000
	2211102 Supplies and Accessories for Computers and Printers	206,000	206,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	450,000	850,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	450,000	850,000	400,000
	<b>2211300 Other Operating Expenses</b>	650,000	650,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	-
	2211310 Contracted Professional Services	250,000	250,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	3,118,626	3,118,626	-
	2710102 Gratuity - Civil Servants	3,118,626	3,118,626	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,350,000	2,850,000	1,500,000
	3111001 Purchase of Office Furniture and Fittings	400,000	1,900,000	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	950,000	950,000	-
	<b>GROSS EXPENDITURE</b>	52,046,441	52,046,441	-
	<b>NET EXPENDITURE</b>	52,046,441	52,046,441	-
<b>4374000100 County Public Service Board</b>	<b>NET EXPENDITURE</b>	52,046,441	52,046,441	-
	<b>TOTAL NET EXPENDITURE FOR VOTE 4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>52,046,441</b>	<b>52,046,441</b>	-

## INFRASTRUCTURE SECTOR

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### Sector Introduction

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

### Sector Composition

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

- Improved Access leading to mobility of traffic.
- 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

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#### 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 Indicators	Planned Targets		
			2023/24	2024/25	2025/26
<b>Sub Programme: General Administration and Support Services</b>					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

**Programme: P.2 Roads Improvement**

**Outcome: Improved Accessibility**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26

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 Outputs	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
<b>Sub Programme: Public Works</b>					
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 Outputs	Key performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
<b>Sub Programme 4.1: Transport Services</b>					
Transport & mechanical services	Machines acquired	No of machines acquired	2	3	5
	Transport machines managed	Percentage of functional transport equipment	40	50	60

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

0201014360 SP 1.1 General administration and support services	96,489,154	170,805,025	74,315,871
<b>0201004360 P 1. General administration and support services</b>	<b>96,489,154</b>	<b>170,805,025</b>	<b>74,315,871</b>
0202024360 SP 2.2 Rural Road Works	566,846,121	256,495,740	(310,350,381)
<b>0202004360 P 2. Road Improvement</b>	<b>566,846,121</b>	<b>256,495,740</b>	<b>(310,350,381)</b>
0203014360 SP 3.1 Public Works	5,110,000	3,810,000	(1,300,000)
<b>0203004360 P 3. Public works</b>	<b>5,110,000</b>	<b>3,810,000</b>	<b>(1,300,000)</b>
0204014360 SP 4.1 Energy	7,700,000	86,038	(7,613,962)
<b>0204004360 P 4. Energy</b>	<b>7,700,000</b>	<b>86,038</b>	<b>(7,613,962)</b>
0205014360 SP 5.1 Transport and mechanical Services	1,670,000	12,800,645	11,130,645
<b>0205004360 P 5. Transport Services</b>	<b>1,670,000</b>	<b>12,800,645</b>	<b>11,130,645</b>
<b>Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>677,815,275</b>	<b>443,997,448</b>	<b>-233,817,827</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>99,969,154</b>	<b>186,415,670</b>	<b>86,446,516</b>
Compensation to Employees	85,918,893	87,143,363	1,224,470
Use of Goods and Services	10,643,739	95,737,935	85,094,196
Other Recurrent	3,406,522	3,534,372	127,850
<b>Capital Expenditure</b>	<b>577,846,121</b>	<b>257,581,778</b>	<b>(320,264,343)</b>
Acquisition of Non-Financial Assets	513,559,469	257,095,740	(256,463,729)
Other Development	64,286,652	486,038	(63,800,614)
<b>Total Expenditure</b>	<b>677,815,275</b>	<b>443,997,448</b>	<b>(233,817,827)</b>

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

0201014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	96,489,154	170,805,025	74,315,871
Compensation to Employees	85,918,893	87,143,363	1,224,470
Use of Goods and Services	7,563,739	81,027,290	73,463,551
Other Recurrent	3,006,522	2,634,372	(372,150)
<b>Total Expenditure</b>	<b>96,489,154</b>	<b>170,805,025</b>	<b>74,315,871</b>
0201004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	96,489,154	170,805,025	74,315,871
Compensation to Employees	85,918,893	87,143,363	1,224,470
Use of Goods and Services	7,563,739	81,027,290	73,463,551

Other Recurrent	3,006,522	2,634,372	(372,150)
<b>Total Expenditure</b>	<b>96,489,154</b>	<b>170,805,025</b>	<b>74,315,871</b>
<b>0202024360 SP 2.2 Rural road Works</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	566,846,121	256,495,740	(310,350,381)
Acquisition of Non-Financial Assets	510,259,469	256,095,740	(254,163,729)
Other Development	56,586,652	400,000	(56,186,652)
<b>Total Expenditure</b>	<b>566,846,121</b>	<b>256,495,740</b>	<b>(310,350,381)</b>
<b>0202004360 P 2. Road Improvement</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	566,846,121	256,495,740	(310,350,381)
Acquisition of Non-Financial Assets	510,259,469	256,095,740	(254,163,729)
Other Development	56,586,652	400,000	(56,186,652)
<b>Total Expenditure</b>	<b>566,846,121</b>	<b>256,495,740</b>	<b>(310,350,381)</b>
<b>0203014360 SP 3.1 Public Works</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,810,000	2,810,000	1,000,000
Use of Goods and Services	1,410,000	1,910,000	500,000
Other Recurrent	400,000	900,000	500,000
<b>Capital Expenditure</b>	3,300,000	1,000,000	(2,300,000)
Acquisition of Non-Financial Assets	3,300,000	1,000,000	(2,300,000)
<b>Total Expenditure</b>	<b>5,110,000</b>	<b>3,810,000</b>	<b>(1,300,000)</b>
<b>0203004360 P 3. Public works</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,810,000	2,810,000	1,000,000
Use of Goods and Services	1,410,000	1,910,000	500,000
Other Recurrent	400,000	900,000	500,000
<b>Capital Expenditure</b>	3,300,000	1,000,000	(2,300,000)
Acquisition of Non-Financial Assets	3,300,000	1,000,000	(2,300,000)
<b>Total Expenditure</b>	<b>5,110,000</b>	<b>3,810,000</b>	<b>(1,300,000)</b>
<b>0204014360 SP 4.1 Energy</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	7,700,000	86,038	(7,613,962)
Other Development	7,700,000	86,038	(7,613,962)
<b>Total Expenditure</b>	<b>7,700,000</b>	<b>86,038</b>	<b>(7,613,962)</b>
<b>0204004360 P 4. Energy</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

<b>Capital Expenditure</b>	7,700,000	86,038	(7,613,962)
Other Development	7,700,000	86,038	(7,613,962)
<b>Total Expenditure</b>	<b>7,700,000</b>	<b>86,038</b>	<b>(7,613,962)</b>
<b>0205014360 SP 5.1 Transport and mechanical Services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>1,670,000</b>	<b>12,800,645</b>	<b>11,130,645</b>
Use of Goods and Services	1,670,000	12,800,645	11,130,645
<b>Total Expenditure</b>	<b>1,670,000</b>	<b>12,800,645</b>	<b>11,130,645</b>
<b>0205004360 P 5. Transport Services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>1,670,000</b>	<b>12,800,645</b>	<b>11,130,645</b>
Use of Goods and Services	1,670,000	12,800,645	11,130,645
<b>Total Expenditure</b>	<b>1,670,000</b>	<b>12,800,645</b>	<b>11,130,645</b>
<b>0200000 Energy, Infrastructure And ICT</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>99,969,154</b>	<b>186,415,670</b>	<b>86,446,516</b>
Compensation to Employees	85,918,893	87,143,363	1,224,470
Use of Goods and Services	10,643,739	95,737,935	85,094,196
Other Recurrent	3,406,522	3,534,372	127,850
<b>Capital Expenditure</b>	<b>577,846,121</b>	<b>257,581,778</b>	<b>(320,264,343)</b>
Acquisition of Non-Financial Assets	513,559,469	257,095,740	(256,463,729)
Other Development	64,286,652	486,038	(63,800,614)
<b>Total Expenditure</b>	<b>677,815,275</b>	<b>443,997,448</b>	<b>(233,817,827)</b>
<b>Total Programmes</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>99,969,154</b>	<b>186,415,670</b>	<b>86,446,516</b>
Compensation to Employees	85,918,893	87,143,363	1,224,470
Use of Goods and Services	10,643,739	95,737,935	85,094,196
Other Recurrent	3,406,522	3,534,372	127,850
<b>Capital Expenditure</b>	<b>577,846,121</b>	<b>257,581,778</b>	<b>(320,264,343)</b>
Acquisition of Non-Financial Assets	513,559,469	257,095,740	(256,463,729)
Other Development	64,286,652	486,038	(63,800,614)
<b>Total Expenditure</b>	<b>677,815,275</b>	<b>443,997,448</b>	<b>(233,817,827)</b>

## Part I: II RECURRENT EXPENDITURE SUMMARY 2023/2024

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4369000201 Transport Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	<b>2210700 Training Expenses</b>	970,000	1,230,000	260,000
	2210715 Kenya School of Government	520,000	780,000	260,000
	2210799 Training Expenses - Other (Bud	450,000	450,000	-
	<b>2211000 Specialised Materials and Supplies</b>	200,000	200,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	-	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
	<b>GROSS EXPENDITURE</b>	1,670,000	12,800,645	11,130,645
	<b>NET EXPENDITURE</b>	1,670,000	12,800,645	11,130,645
<b>4369000200 Transport</b>	<b>NET EXPENDITURE</b>	1,670,000	12,800,645	11,130,645
<b>4369000701 Roads and Transport</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	47,860,075	67,445,763	19,585,688
	2110101 Basic Salaries - Civil Service	47,860,075	67,445,763	19,585,688
	<b>2110200 Basic Wages - Temporary Employees</b>	4,411,717	-	(4,411,717)
	2110202 Casual Labour - Others	4,411,717	-	(4,411,717)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	25,059,100	19,697,600	(5,361,500)
	2110301 House Allowance	8,714,700	7,156,692	(1,558,008)
	2110307 Hardship Allowance	9,842,400	6,990,908	(2,851,492)
	2110314 Transport Allowance	5,544,000	5,500,000	(44,000)
	2110315 Extraneous Allowance	54,000	50,000	(4,000)
	2110320 Leave Allowance	904,000	-	(904,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	-	(120,000)
	2110405 Telephone Allowance	120,000	-	(120,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	8,468,001	-	(8,468,001)
	2120199 Employer Contributions to Compulsory National Social Security Schemes	8,468,001	-	(8,468,001)
	<b>2210100 Utilities Supplies and Services</b>	80,000	180,000	100,000
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	20,000	120,000	100,000
	<b>2210200 Communication, Supplies and Services</b>	20,000	-	(20,000)
	2210202 Internet Connections	20,000	-	(20,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,800,000	33,266,409	31,466,409
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	1,500,000	700,000
	2210303 Daily Subsistence Allowance	1,000,000	1,800,000	800,000
	2210310 Field Operational Allowance	-	29,966,409	29,966,409
	<b>2210700 Training Expenses</b>	3,000,000	6,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	3,000,000	6,000,000	3,000,000
	<b>2210800 Hospitality Supplies and Services</b>	800,000	1,600,000	800,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,600,000	800,000
	<b>2210900 Insurance Costs</b>	860,000	860,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2210910 Medical Insurance	660,000	660,000	-
	<b>2211000 Specialised Materials and Supplies</b>	103,739	-	(103,739)
	2211029 Purchase of Safety Gear	103,739	-	(103,739)
	<b>2211100 Office and General Supplies and Services</b>	700,000	1,204,354	504,354
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	1,004,354	404,354
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	200,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	32,186,527	32,186,527
	2211203 Refined Fuels and Lubricants -- Other	-	32,186,527	32,186,527
	<b>2211300 Other Operating Expenses</b>	100,000	220,000	120,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	220,000	120,000
	<b>2220200 Routine Maintenance - Other Assets</b>	100,000	5,510,000	5,410,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	4,760,000	4,760,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	600,000	600,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	150,000	50,000
	<b>2710100 Government Pension and Retirement Benefits</b>	2,006,522	234,372	(1,772,150)
	2710102 Gratuity - Civil Servants	1,578,842	234,372	(1,344,470)
	2710111 NSSF Pensions	427,680	-	(427,680)
	<b>3110000 Purchase of Office Furniture and General Equipment</b>	1,000,000	2,400,000	1,400,000
	311002 Purchase of Computers, Printers and other IT Equipment	1,000,000	2,400,000	1,400,000
<b>4369000700</b>	<b>GROSS EXPENDITURE</b>	96,489,154	170,805,025	74,315,871
<b>Roads,</b>	<b>NET EXPENDITURE</b>	96,489,154	170,805,025	74,315,871
<b>Transport &amp;</b>	<b>NET EXPENDITURE</b>	96,489,154	170,805,025	74,315,871
<b>Energy</b>				
<b>4369000801</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	400,000	800,000	400,000
<b>Public Works</b>	2210303 Daily Subsistence Allowance	400,000	800,000	400,000
	<b>2210700 Training Expenses</b>	450,000	450,000	-
	2210799 Training Expenses - Other (Bud	450,000	450,000	-
	<b>2211000 Specialised Materials and Supplies</b>	80,000	80,000	-
	2211029 Purchase of Safety Gear	80,000	80,000	-
	<b>2211100 Office and General Supplies and Services</b>	330,000	430,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	330,000	430,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	150,000	150,000	-
	2211201 Refined Fuels and Lubricants for Transport	150,000	150,000	-
	<b>3110000 Purchase of Office Furniture and General Equipment</b>	400,000	900,000	500,000
	311002 Purchase of Computers, Printers and other IT Equipment	400,000	900,000	500,000
	<b>GROSS EXPENDITURE</b>	1,810,000	2,810,000	1,000,000
	<b>NET EXPENDITURE</b>	1,810,000	2,810,000	1,000,000
<b>4369000800</b>	<b>NET EXPENDITURE</b>	1,810,000	2,810,000	1,000,000
<b>Public Works</b>				
	<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>99,969,154</b>	<b>186,415,670</b>	<b>86,446,516</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2022/2023

HEAD	TITLE	FINANCIAL YEAR 2023/2024			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
<b>4369000701 Roads and Transport</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	18,127,686	-	(18,127,686)	
	2210310 Field Operational Allowance	18,127,686	-	(18,127,686)	
	<b>2211000 Specialised Materials and Supplies</b>	-	400,000	400,000	
	2211031 Specialised Materials - Other	-	400,000	400,000	
	<b>2211200 Fuel Oil and Lubricants</b>	35,371,966	-	(35,371,966)	
	2211203 Refined Fuels and Lubricants -- Other	35,371,966	-	(35,371,966)	
	<b>2220200 Routine Maintenance - Other Assets</b>	3,087,000	-	(3,087,000)	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	-	(1,500,000)	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,587,000	-	(1,587,000)	
	<b>3110400 Construction of Roads</b>	465,759,469	208,045,008	(257,714,461)	
	3110402 Access Roads	156,826,420	162,273,857	5,447,437	
	3110499 Construction of Roads - Other	308,933,049	45,771,151	(263,161,898)	
	<b>3110500 Construction and Civil Works</b>	500,000	500,000	-	
	3110599 Other Infrastructure and Civil Works	500,000	500,000	-	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	22,000,000	26,700,000	4,700,000	
	3110705 Purchase of Trucks and Trailers	22,000,000	26,700,000	4,700,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	21,500,000	20,850,732	(649,268)	
	3111116 Purchase of Graders	21,500,000	20,850,732	(649,268)	
	<b>3130100 Acquisition of Land</b>	500,000	-	(500,000)	
	3130101 Acquisition of Land	500,000	-	(500,000)	
	<b>GROSS EXPENDITURE</b>	566,846,121	256,495,740	(310,350,381)	
	<b>NET EXPENDITURE</b>	566,846,121	256,495,740	(310,350,381)	
	<b>4369000702 Energy</b>	<b>2210100 Utilities Supplies and Services</b>	7,700,000	86,038	(7,613,962)
		2210101 Electricity	7,700,000	86,038	(7,613,962)
		<b>GROSS EXPENDITURE</b>	<b>7,700,000</b>	<b>86,038</b>	<b>(7,613,962)</b>
		<b>NET EXPENDITURE</b>	<b>7,700,000</b>	<b>86,038</b>	<b>(7,613,962)</b>
	<b>4369000700 Roads, Transport &amp; Energy</b>	<b>NET EXPENDITURE</b>	<b>574,546,121</b>	<b>256,581,778</b>	<b>(317,964,343)</b>
<b>4369000801 Public Works</b>	<b>3111500 Rehabilitation of Civil Works</b>	3,300,000	1,000,000	(2,300,000)	
	3111504 Other Infrastructure and Civil Works	3,300,000	1,000,000	(2,300,000)	
<b>4369000800 Public Works</b>	<b>GROSS EXPENDITURE</b>	<b>3,300,000</b>	<b>1,000,000</b>	<b>(2,300,000)</b>	
	<b>NET EXPENDITURE</b>	<b>3,300,000</b>	<b>1,000,000</b>	<b>(2,300,000)</b>	
	<b>NET EXPENDITURE</b>	<b>3,300,000</b>	<b>1,000,000</b>	<b>(2,300,000)</b>	
	<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000</b>	<b>577,846,121</b>	<b>257,581,778</b>	<b>-320,264,343</b>	
	<b>MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>				

**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 Maintenance	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	Kipyegor- Meزامungu-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	Chebwarel-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	Kapkenerei - 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	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kipkuimet – Koibarak Road	Opening and Maintenance	576,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kaprongoei –Kappeter- Kabainet Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Sirwanei –Korumaindo- Mindililwo centre Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kombasagong- Kobil Road	Opening and Maintenance	960,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Chepkendi- Chemoiywo Road	Opening and Maintenance	432,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kapchigomet Road	Opening and Maintenance	192,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kapbagatha- msekekwa KFS office Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kimabai-kapkatui- Kapkalya Road	Opening and Maintenance	288,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Baringo-kasoromit Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Mti moja- Kapkures Road	Opening and Maintenance	336,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Ngisirei- Kapkures Road	Opening and Maintenance	336,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Sakiki– Arise Road	Opening and Maintenance	1,728,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Arise -kaptuga kabutia Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Dip-Mindililwo kapsoiyo Road	Opening and Maintenance	480,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Tabegon-Kapkazi Road	Opening and Maintenance	816,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kendur-kapchemondi Road	Opening and Maintenance	576,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Kendur-kapchemondi Road		500,000	Kapchemutwa
3110402-305	Roads Improvement	Rural Roads Improvement	Road culverts across chebokokwa sub-location roads	Culvert installations	384,000	Kapchemutwa

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-kapteke 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	Kobtibilkw- 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-halema--Molol	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	mwaituk- marar kabarak	Opening and Maintenance	960,000	Tambach
3110402-304	Roads Improvement	Rural Roads Improvement	chepkogiin-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	purchase 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-Chepkoi 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	Kaptlol 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
		<b>TOTAL</b>			<b>257,581,778</b>	

## 1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

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### **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, domestication 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 prepared. 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 intends 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 Services	To improve efficiency in land, physical planning and urban development 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 Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Contracts signed	3	3	3
		No. of Performance Appraisal Systems (PAS)	19	19	19
		No. of Customer satisfaction surveys	-	1	1
		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 planning	Land For Public Utilities	Acres of Land Acquired	5.3	10	15
	County Public land surveyed and Documented	No. of Public land surveyed and beacons	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
<b>Sub Programme: SP 2.2 Physical Planning</b>					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	1	1
	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
<b>Sub Programme: SP 3.1 Affordable Housing</b>					
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
<b>Sub Programme: SP 4.1 Urban Infrastructure</b>					
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
<b>Sub Programme: SP 5.1 Municipal Services</b>					
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 management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	47	60	80

**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**

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204014360 SP 4.1 Energy	10,996,837	16,035,922	5,039,085
0204004360 P 4. Energy	10,996,837	16,035,922	5,039,085
0401014360 SP 1.1 General administration and support services	51,900,726	68,637,885	16,737,159
0401004360 P 1. General administration and support services	51,900,726	68,637,885	16,737,159
0404014360 SP 4.1 Solid waste management	800,000	1,200,000	400,000
0404004360 P 4. Solid Waste Management	800,000	1,200,000	400,000
0413014360 SP13.1 County Public Land Management	39,195,343	44,074,944	4,879,601
0413024360 SP13.2 Physical Planning	14,002,459	2,699,950	(11,302,509)
0413004360 P13. Land Use Management	53,197,802	46,774,894	(6,422,908)
0415014360 SP15.1 Urban Infrastructure	79,740,171	64,425,350	(15,314,821)
0415004360 P15. Urban Development	79,740,171	64,425,350	(15,314,821)
<b>Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>196,635,536</b>	<b>197,074,051</b>	<b>438,515</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>51,900,726</b>	<b>68,637,885</b>	<b>16,737,159</b>
Compensation to Employees	33,333,689	33,333,689	-
Use of Goods and Services	16,086,475	21,191,075	5,104,600
Other Recurrent	2,480,562	14,113,121	11,632,559
<b>Capital Expenditure</b>	<b>144,734,810</b>	<b>128,436,166</b>	<b>(16,298,644)</b>
Acquisition of Non-Financial Assets	83,360,515	24,836,927	(58,523,588)
Capital Grants to Govt. Agencies	58,324,295	102,399,239	44,074,944
Other Development	3,050,000	1,200,000	(1,850,000)
<b>Total Expenditure</b>	<b>196,635,536</b>	<b>197,074,051</b>	<b>438,515</b>

**PART H**

0204014360 SP 4.1 Energy			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,996,837	16,035,922	5,039,085
Acquisition of Non-Financial Assets	8,746,837	16,035,922	7,289,085
Other Development	2,250,000	0	-2,250,000
<b>Total Expenditure</b>	<b>10,996,837</b>	<b>16,035,922</b>	<b>5,039,085</b>
0204004360 P 4. Energy			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	10,996,837	16,035,922	5,039,085
Acquisition of Non-Financial Assets	8,746,837	16,035,922	7,289,085
Other Development	2,250,000	0	-2,250,000
<b>Total Expenditure</b>	<b>10,996,837</b>	<b>16,035,922</b>	<b>5,039,085</b>
0401014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,900,726	68,637,885	16,737,159
Compensation to Employees	33,333,689	33,333,689	-
Use of Goods and Services	16,086,475	21,191,075	5,104,600
Current Transfers to Govt. Agencies	-	0	-
Other Recurrent	2,480,562	14,113,121	11,632,559
<b>Total Expenditure</b>	<b>51,900,726</b>	<b>68,637,885</b>	<b>16,737,159</b>
0401004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	51,900,726	68,637,885	16,737,159
Compensation to Employees	33,333,689	33,333,689	-

Use of Goods and Services	16,086,475	21,191,075	5,104,600
Current Transfers to Govt. Agencies	-	0	-
Other Recurrent	2,480,562	14,113,121	11,632,559
<b>Total Expenditure</b>	<b>51,900,726</b>	<b>68,637,885</b>	<b>16,737,159</b>

**0404014360 SP 4.1 Solid waste management**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	800,000	1,200,000	400,000
Other Development	800,000	1,200,000	400,000
<b>Total Expenditure</b>	<b>800,000</b>	<b>1,200,000</b>	<b>400,000</b>

**0404004360 P 4. Solid Waste Management**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	800,000	1,200,000	400,000
Other Development	800,000	1,200,000	400,000
<b>Total Expenditure</b>	<b>800,000</b>	<b>1,200,000</b>	<b>400,000</b>

**0413014360 SP13.1 County Public Land Management**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	39,195,343	44,074,944	4,879,601
Acquisition of Non-Financial Assets	39,195,343	0	-39,195,343
Capital Grants to Govt. Agencies	-	44,074,944	44,074,944
<b>Total Expenditure</b>	<b>39,195,343</b>	<b>44,074,944</b>	<b>4,879,601</b>

**0413024360 SP13.2 Physical Planning**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	14,002,459	2,699,950	-11,302,509
Acquisition of Non-Financial Assets	14,002,459	2,699,950	-11,302,509
<b>Total Expenditure</b>	<b>14,002,459</b>	<b>2,699,950</b>	<b>-11,302,509</b>

**0413004360 P13. Land Use Management**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	53,197,802	46,774,894	-6,422,908
Acquisition of Non-Financial Assets	53,197,802	2,699,950	-50,497,852
Capital Grants to Govt. Agencies	-	44,074,944	44,074,944
<b>Total Expenditure</b>	<b>53,197,802</b>	<b>46,774,894</b>	<b>-6,422,908</b>

**0415014360 SP15.1 Urban Infrastructure**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	79,740,171	64,425,350	-15,314,821
Acquisition of Non-Financial Assets	21,415,876	6,101,055	-15,314,821
Capital Grants to Govt. Agencies	58,324,295	58,324,295	-
<b>Total Expenditure</b>	<b>79,740,171</b>	<b>64,425,350</b>	<b>-15,314,821</b>

**0415004360 P15. Urban Development**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates

	KShs.	KShs.	
Capital Expenditure	79,740,171	64,425,350	-15,314,821
Acquisition of Non-Financial Assets	21,415,876	6,101,055	-15,314,821
Capital Grants to Govt. Agencies	58,324,295	58,324,295	-
<b>Total Expenditure</b>	<b>79,740,171</b>	<b>64,425,350</b>	<b>-15,314,821</b>

**Total Programmes**

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>51,900,726</b>	<b>68,637,885</b>	<b>16,737,159</b>
Compensation to Employees	33,333,689	33,333,689	-
Use of Goods and Services	16,086,475	21,191,075	5,104,600
Current Transfers to Govt. Agencies	-	0	-
Other Recurrent	2,480,562	14,113,121	11,632,559
<b>Capital Expenditure</b>	<b>144,734,810</b>	<b>128,436,166</b>	<b>-16,298,644</b>
Acquisition of Non-Financial Assets	83,360,515	24,836,927	-58,523,588
Capital Grants to Govt. Agencies	58,324,295	102,399,239	44,074,944
Other Development	3,050,000	1,200,000	-1,850,000
<b>Total Expenditure</b>	<b>196,635,536</b>	<b>197,074,051</b>	<b>438,515</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024**

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024	
		Approved Estimates	SUP I
		KShs.	KShs.
<b>4368000802 Iten Municipality</b>	2110100 Basic Salaries - Permanent Employees	5,406,960	
	2110101 Basic Salaries - Civil Service	5,406,960	
	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	3,140,800	2,194,629
	2110301 House Allowance	1,116,000	1,116,000
	2110307 Hardship Allowance	1,180,800	1,078,629
	2110314 Transport Allowance	720,000	-
	2110320 Leave Allowance	124,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	700,965	-
	2120101 Employer Contributions to National Social Security Fund	56,160	-
	2120102 Employer Contributions to Local Government Security Fund	644,805	-
	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	650,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
	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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024	
		Approved Estimates	SUP I
		KShs.	KShs.
	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	1,200,000	1,375,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,375,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,220,000	1,015,600
	2220101 Maintenance Expenses - Motor Vehicles	770,000	715,600
	2220105 Routine Maintenance - Vehicles	450,000	300,000
	2710100 Government Pension and Retirement Benefits	451,720	451,720
	2710102 Gratuity - Civil Servants	451,720	451,720
	<b>GROSS EXPENDITURE</b>	<b>24,761,215</b>	<b>24,731,815</b>
	<b>NET EXPENDITURE</b>	<b>24,761,215</b>	<b>24,731,815</b>
<b>4368000803 Lands, Physical Planning and Urban Development</b>	2110100 Basic Salaries - Permanent Employees	9,106,680	
	2110101 Basic Salaries - Civil Service	9,106,680	
	2110300 Personal Allowance - Paid as Part of Salary	4,371,600	4,019,789
	2110301 House Allowance	2,222,400	2,222,000
	2110307 Hardship Allowance	1,369,200	1,017,789
	2110314 Transport Allowance	672,000	672,000
	2110320 Leave Allowance	108,000	108,000
	2110400 Personal Allowances paid as Reimbursements	120,000	-
	2110405 Telephone Allowance	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	486,684	244,742
	2120101 Employer Contributions to National Social Security Fund	34,560	-
	2120102 Employer Contributions to Local Government Security Fund	452,124	244,742
	2210100 Utilities Supplies and Services	5,545,705	9,159,705
	2210101 Electricity	5,445,705	9,059,705
	2210102 Water and sewerage charges	100,000	100,000
	2210200 Communication, Supplies and Services	200,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000
	2210202 Internet Connections	20,000	20,000
	2210203 Courier and Postal Services	30,000	30,000
	2210299 Communication, Supplies - Othe	-	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, 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 Services	100,000	350,000
	2210502 Publishing and Printing Services	100,000	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	1,020,000	820,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024	
		Approved Estimates	SUP I
		KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000
	2210802 Boards, Committees, Conferences and Seminars	900,000	700,000
	2210900 Insurance Costs	810,000	810,000
	2210901 Group Personal Insurance	660,000	660,000
	2210904 Motor Vehicle Insurance	150,000	150,000
	2211100 Office and General Supplies and Services	250,000	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
	2211200 Fuel Oil and Lubricants	1,650,000	1,750,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,600,000
	2211299 Fuel Oil and Lubricants - Othe	150,000	150,000
	2211300 Other Operating Expenses	100,000	70,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	70,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	350,000
	2220101 Maintenance Expenses - Motor Vehicles	250,000	350,000
	2220200 Routine Maintenance - Other Assets	-	1,000,000
	2220214 Maintenance of Street Lights	-	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	450,000	480,000
	3111001 Purchase of Office Furniture and Fittings	150,000	150,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,602,559
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	11,602,559
<b>4368000800</b>	<b>GROSS EXPENDITURE</b>	<b>27,139,511</b>	<b>43,906,070</b>
<b>Environment, Lands, Natural Resources and Climate Change Management</b>	<b>NET EXPENDITURE</b>	<b>27,139,511</b>	<b>43,906,070</b>
	<b>NET EXPENDITURE</b>	<b>51,900,726</b>	<b>68,637,885</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>51,900,726</b>	<b>68,637,885</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000101 Physical Planning & Development Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,002,459	2,699,950	-11,302,509
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	14,002,459	2,699,950	-11,302,509
	<b>GROSS EXPENDITURE</b>	<b>14,002,459</b>	<b>2,699,950</b>	<b>-11,302,509</b>
	<b>NET EXPENDITURE</b>	<b>14,002,459</b>	<b>2,699,950</b>	<b>-11,302,509</b>

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4368000100 Physical Planning &amp; Development</b>	<b>NET EXPENDITURE</b>	<b>14,002,459</b>	<b>2,699,950</b>	<b>-11,302,509</b>
<b>4368000301 Land Survey and Mapping Headquarters</b>	2640500 Other Capital Grants and Transfers	-	44,074,944	44,074,944
	2640503 Other Capital Grants and Transfers	-	44,074,944	44,074,944
	3130100 Acquisition of Land	39,195,343	-	-39,195,343
	3130101 Acquisition of Land	39,195,343	-	-39,195,343
	<b>GROSS EXPENDITURE</b>	<b>39,195,343</b>	<b>44,074,944</b>	<b>4,879,601</b>
	<b>NET EXPENDITURE</b>	<b>39,195,343</b>	<b>44,074,944</b>	<b>4,879,601</b>
<b>4368000300 Land Survey and Mapping</b>	<b>NET EXPENDITURE</b>	<b>39,195,343</b>	<b>44,074,944</b>	<b>4,879,601</b>
<b>4368000802 Iten Municipality</b>	3110500 Construction and Civil Works	21,411,906	6,097,085	-15,314,821
	3110504 Other Infrastructure and Civil Works	21,411,906	6,097,085	-15,314,821
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,970	3,970	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,970	3,970	-
	<b>GROSS EXPENDITURE</b>	<b>21,415,876</b>	<b>6,101,055</b>	<b>-15,314,821</b>
	<b>NET EXPENDITURE</b>	<b>21,415,876</b>	<b>6,101,055</b>	<b>-15,314,821</b>
<b>4368000803 Lands, Physical Planning and Urban Development</b>	2211000 Specialised Materials and Supplies	800,000	1,200,000	400,000
	2211031 Specialised Materials - Other	800,000	1,200,000	400,000
	2220200 Routine Maintenance - Other Assets	2,250,000	-	-2,250,000
	2220214 Maintenance of Street Lights	2,250,000	-	-2,250,000
	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	8,746,837	16,035,922	7,289,085
	3110599 Other Infrastructure and Civil Works	8,746,837	16,035,922	7,289,085
	<b>GROSS EXPENDITURE</b>	<b>70,121,132</b>	<b>75,560,217</b>	<b>5,439,085</b>
	<b>NET EXPENDITURE</b>	<b>70,121,132</b>	<b>75,560,217</b>	<b>5,439,085</b>
<b>4368000800 Environment, Lands, Natural Resources and Climate Change Management</b>	<b>NET EXPENDITURE</b>	<b>91,537,008</b>	<b>81,661,272</b>	<b>-9,875,736</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE</b> <b>4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>144,734,810</b>	<b>128,436,166</b>	<b>-16,298,644</b>

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

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
		<b>2023/24 FY ADP</b>				
3110599	Energy	Energy	Arror Ward streetlights	Street light installation in all centres	1,000,000	Arror
3110599	Energy	Energy	Flax Centre streetlighting	Installation of streelights	500,000	Chepkorio
3110599	Energy	Energy	Kaplimo Centre streetlighting	Installation of Street Lights	200,000	Chepkorio
3110599	Energy	Energy	Kamelil Centre streetlighting	Installation of Street Lights	200,000	Chepkorio
3110599	Energy	Energy	Kapkitony, Kipiriyaa Trading Centre Street light installation	Streetlights installation	500,000	Kabiemit
3110599	Energy	Energy	install street to kipsoen -TTI Kamagut -Muno- Kaptilit Centre	Installation of street lights	628,782	Kamariny
3110599	Energy	Energy	rural -westlands-Kiptabus pry Sach 4	rural -westlands-Kiptabus pry Sach 4	300,816	Kamariny
3110599	Energy	Energy	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	500,000	Kamariny
3110599	Energy	Energy	Kobil center, tairi mbili-Streetlights installation	Street light installation for kobil center, tairi mbili	150,000	Kapchemutwa
3110599	Energy	Energy	Iten Sub location street lighting installation	Street light installation for Iten sub location	1,000,000	Kapchemutwa
3110599	Energy	Energy	Kapsowar Markets lights	Repair of streetligts	229,397	kapsowar
3110599	Energy	Energy	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibsebe,Tingabmanuel,Chemulany,Kapchepsar and Kamasat Street Light installation and Maintenance	Street light installation for	2,275,000	Lelan
3110599	Energy	Energy	Tabare centre streetlights installation	Street light installation	900,000	Metkei
3110599	Energy	Energy	Kapterit,Chesubet and Totowa Trading Centre	Installation of Street Lights	1,000,000	Sengwer
3110599	Energy	Energy	Chesewew VTC	Installation/Connection of Electricity	1,300,000	Sambirir

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
3110599	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
3110599	Energy	Energy	Murkutwo Junction Street Lights	Installation	500,000	ENDO
3110599	Energy	Energy	Caren Centre Street Lights	Installation	500,000	ENDO
3110599	Energy	Energy	Kapsisi-Chelingwa Centres	Installation	351,927	KAMARINY
3110599	Energy	Energy	Cherangany/Chebororwa Ward Centre	Installation	500,000	CHERANGANY
3110599	Energy	Energy	Keelu Resort-Kamariny Sawmill Road	Installation	500,000	KAMARINY
3110599	Energy	Energy	Westlands-Kiptabus Sach 4	Installation	500,000	KAMARINY
3110599	Energy	Energy	Soy South Streetlights Installation	Installation	500,000	Soy south
<b>Sub-total</b>					<b>16,035,922</b>	
2640503	Land Use Management	County Public Land Management	Katalel ECDE	Compensation of land	1,290,816	Kamariny
2640503	Land Use Management	County Public Land Management	Changach Barak Dispensary	Acquisition of land for Changach Barak Dispensar	1,100,000	Soy North
2640503	Land Use Management	County Public Land Management	Surmo ECDE Land	Acquisition of land for Surmo ECDE	500,000	Soy North
2640503	Land Use Management	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	
2211031	Solid waste management	Solid waste management	Cherangany/Chebororwa litter bins acquisition	Acquisition of non-movable metallic litter bins for all Urban Areas	400,000	Cherangany/Chebororwa

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
2211031	Solid waste management	Solid waste management	Kapsowar Town litter bins	Acquisition of non-movable metallic litter bins	400,000	Kapsowar
2211031	Solid waste management	Solid waste management	Kaptarakwa Trading Centres litter bins	Acquisition of non-movable metallic litter bins	400,000	Kaptarakwa
Sub-Total					1,200,000	
2640599	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP II)	Informal settlement improvement	50,000,000	County
Sub-Total					50,000,000	
Total					71,326,738	
	<b>ROLL OVER</b>				<b>0</b>	
Item Vote			Project Name	Project Description		Ward
3111401	Land Use Management	Physical Planning	Arror Town Plan-Arror	planning	499,950	ARROR
3111401	Land Use Management	Physical Planning	Survey and Design-Kabiemit	Survey and design	1,000,000	KABIEMIT
3111401	Land Use Management	Physical Planning	Tarach Waste Disposal site-Kapsowar	Tarach Waste Disposal site	200,000	KAPSOWAR
3111401	Land Use Management	Physical Planning	Kapsowar Town Roads survey and design	Survey and design	500,000	KAPSOWAR
3111401	Land Use Management	Physical Planning	Kipsaos Trading Centre-Metkei	Planning	500,000	METKEI
Sub-total					2,699,950	0

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
2640503	Land Use Management	County Public Land Management	Katalel Primary road land acquisition/compensation	Land compensation	1,268,000	Kamariny
2640503	Land Use Management	County Public Land Management	Acquisition of land- Mindililwo ECD	Acquisition of land	900,000	Chepkorio
2640503	Land Use Management	County Public Land Management	Acquisition of land for ECDE	Acquisition of land	1,200,000	Cheranagny/ Chebororwa
2640503	Land Use Management	County Public Land Management	Acquisition of Land-Kamagut	Acquisition of land	800,000	Kamariny
2640503	Land Use Management	County Public Land Management	Acquisition of Land-Kipchawat VTC	Acquisition of land	1,272,128	Kamariny
2640503	Land Use Management	County Public Land Management	Chesitek cattle dip-Acquisition of Land	Acquisition of land	800,000	Kamariny
2640503	Land Use Management	County Public Land Management	Katalel West Dip - Acquisition of Land	Acquisition of land	1,700,000	Kamariny
2640503	Land Use Management	County Public Land Management	Kapsisi Cattle dip - Acquisition of Land	Acquisition of land	800,000	Kamariny
2640503	Land Use Management	County Public Land Management	Simotwo Cattle dip - Acquisition of Land	Acquisition of land	500,000	Kamariny
2640503	Land Use Management	County Public Land Management	Yokot Dam Water tank land Acquisition	Acquisition of land for construction of water tanks as reservoir for pumping water	1,000,000	Kamariny
2640503	Land Use Management	County Public Land Management	Kaptoror Dispensary - Acquisition of Land	Acquisition of land	2,000,000	Kapsowar
2640503	Land Use Management	County Public Land Management	Orapno ECD - Acquisition of Land	Acquisition of land	600,000	Kaptarakwa

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
2640503	Land Use Management	County Public Land Management	Kaplogoi ECD - Acquisition of Land	Acquisition of land	600,000	Kaptarakwa
2640503	Land Use Management	County Public Land Management	Chemaech ECD - Acquisition of Land	Acquisition of land	1,500,000	Metkei
2640503	Land Use Management	County Public Land Management	Kapchepkosir ECDE - Acquisition of Land	Acquisition of land	1,500,000	MOIBEN/KUSERWO
2640503	Land Use Management	County Public Land Management	Kapchekoisir ECD - Acquisition of Land	Acquisition of land	1,500,000	Moiben/Kuserwo
2640503	Land Use Management	County Public Land Management	Kaptapkitiny ECD - Acquisition of Land	Acquisition of land	900,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kasaon ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
2640503	Land Use Management	County Public Land Management	Silibwet ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
2640503	Land Use Management	County Public Land Management	Rogor ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kalbul ECD - Acquisition of Land	Acquisition of land	600,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kapkata ECD - Acquisition of Land	Acquisition of land	1,000,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kipsoyo ECD - Acquisition of Land	Acquisition of land	1,000,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kapchepsir ECD- - Acquisition of Land	Acquisition of land	2,000,000	Sengwer

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
2640503	Land Use Management	County Public Land Management	Penon ECD - Acquisition of Land	Acquisition of land	500,000	Sengwer
2640503	Land Use Management	County Public Land Management	Kaptarakwa ECDE - Acquisition of Land	Acquisition of land	300,000	Sengwer
2640503	Land Use Management	County Public Land Management	Zayuni ECDE-Acquisition of Land	Acquisition of land	600,000	Sengwer
2640503	Land Use Management	County Public Land Management	Acquisition of land	Acquisition of land	900,000	Sengwer
2640503	Land Use Management	County Public Land Management	Rokocho Market - Acquisition of Land	Acquisition of land	1,000,000	Soy North
2640503	Land Use Management	County Public Land Management	Kipsabu ECD play ground-Acquisition of Land	Acquisition of land	500,000	Tambach
2640503	Land Use Management	County Public Land Management	Acquisition of land at Kapalwat Dispensary	Acquisition of land	1,000,000	Chepkorio
2640503	Land Use Management	County Public Land Management	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,000	Acquisition of land	1,600,000	Cherangany/ Chebororwa
2640503	Land Use Management	County Public Land Management	Salaba Primary- Acquisition of Land	Acquisition of land	1,000,000	Emsoo
2640503	Land Use Management	County Public Land Management	Kolol ECD playground- Acquisition of Land	Acquisition of land	500,000	Tambach
2640503	Land Use Management	County Public Land Management	Kapkerembe ECD playground - Acquisition of Land	Acquisition of land	500,000	Tambach
2640503	Land Use Management	County Public Land Management	Kapkerembe ECD - Acquisition of Land	Acquisition of land	300,000	Tambach

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
2640503	Land Use Management	County Public Land Management	Kapchebar Dispensary - Acquisition of Land	Acquisition of land	500,000	Tambach
2640503	Land Use Management	County Public Land Management	Boroko- Cheman Road Compensation	Compensation of land for road	600,000	Embobut/ Embolot
2640503	Land Use Management	County Public Land Management	Kapkata Dispensary Land	Purchase of Land For Extension	1,000,000	Arror
2640503	Land Use Management	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
2640503	Land Use Management	County Public Land Management	Tuiyobei ECD Land	Purchase of land for Tuiyobei ECD	750,000	Cherangany/ Chebororwa
2640503	Land Use Management	County Public Land Management	Kapchebar Dispensary Land	purchase of land for dispensary expansion	800,000	Tambach
2640503	Land Use Management	County Public Land Management	Kipsabu ECDE playground	Acquisition of Land	1,494,000	Tambach
					<b>39,984,128</b>	
3111401	Iten Municipality	Urban Infrastructure	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)		3,970	Iten Municipality
					<b>3,970</b>	
3110504	Iten Municipality	Urban Infrastructure	Kenya Urban Support Programme		6,097,085	Iten Municipality
					<b>6,097,085</b>	
2640599	Iten Municipality	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP (II))		8,324,295	Iten Municipality
					<b>8,324,295</b>	
			<b>Total</b>		<b>57,109,428</b>	
			<b>GRAND TOTAL</b>		<b>128,436,166</b>	

### **1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE**

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#### **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**

<b>Programme</b>	<b>Objective(s)</b>
P1. General Administration and Support Services	To improve efficiency in water, environment and climate change management for effective service delivery.
P2. Water Services	Enhance sustainable access to clean and adequate water to the citizens.
P3. Environmental Management	Restore, protect, conserve, and manage the environment for sustainable development
P4. Climate Change Management	Enhance climate change mitigation, adaptation, and resilience
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 Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		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 Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 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 Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 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 beacons	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 Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 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 Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Iten-tambach Water and Sanitation Company (ITWASCO) Ltd	Dams rehabilitated	No. of dams rehabilitated	4	6	10
	Intakes desilted	No. of intakes desilted	10	30	60
	HHs connected to metered connections	No. of HHS connected to metered connections	1000	3000	5000
	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 acquired	No. of water bowsers acquired	-		
	Masonry/steel tanks constructed	No. of masonry/ steel tanks constructed	-		
	Solar panels installed	No. of solar panel units installed	-		
	Iten-Sewerage Treatment system established	No. of sewerage systems established	-		
	Exhausters acquired	No. of exhausters acquired	-		
Boreholes surveyed, drilled, and equipped	No. of boreholes surveyed, drilled, and equipped	-			
Cherangany-Marakwet Water and Sanitation Company Ltd (CHEMAWSCO)-Kapcherop and Kapsowar	Headworks & T-Works constructed	No. of Headworks & Treatment-Works constructed	-		
	Intakes desilted	No. of intakes desilted	-		
	Water quality checks	No. of HH using shallow wells surveyed	-		
		No. of samples tested	-		
		No of water testing lab constructed and equipped	-		
	Pipeline constructed	Km. of pipeline laid/extended	-		
	Masonry/steel tanks constructed	No. of masonry/ steel tanks constructed	-		
HHs connected to Metered connections	No. of HHs connected	-			

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

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204014360 SP 4.1 Energy	900,090	21,719	(878,371)
0204004360 P 4. Energy	900,090	21,719	(878,371)
0401014360 SP 1.1 General administration and support services	54,768,511	56,072,511	1,304,000
0401004360 P 1. General administration and support services	54,768,511	56,072,511	1,304,000
0409014360 SP 9.1 Water Services	394,365,515	283,220,580	(111,144,935)
0409004360 P 9. Water Services	394,365,515	283,220,580	(111,144,935)
0410014360 SP10.1 Environmental Management	2,650,000	1,750,000	(900,000)
0410004360 P10. Environmental Management	2,650,000	1,750,000	(900,000)
0411014360 SP11.1 Climate change management	39,017,938	249,181,388	210,163,450
0411004360 P11. Climate Change Management	39,017,938	249,181,388	210,163,450
0413014360 SP13.1 County Public Land Management	4,350,000	-	(4,350,000)
0413024360 SP13.2 Physical Planning	1,000,000	-	(1,000,000)
0413004360 P13. Land Use Management	5,350,000	-	(5,350,000)
<b>Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES</b>	<b>497,052,054</b>	<b>590,246,198</b>	<b>93,194,144</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>54,768,511</b>	<b>56,072,511</b>	<b>1,304,000</b>
Compensation to Employees	34,824,338	35,024,338	200,000
Use of Goods and Services	7,165,331	8,269,331	1,104,000
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	1,778,842	1,778,842	-
<b>Capital Expenditure</b>	<b>442,283,543</b>	<b>534,173,687</b>	<b>91,890,144</b>
Acquisition of Non-Financial Assets	403,265,605	284,992,299	(118,273,306)
Capital Grants to Govt. Agencies	39,017,938	249,181,388	210,163,450
<b>Total Expenditure</b>	<b>497,052,054</b>	<b>590,246,198</b>	<b>93,194,144</b>

**PART H:**

<b>0204014360 SP 4.1 Energy</b>	
Economic Classification	<b>FY 2023/2024</b>

	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	900,090	21,719	-878,371
Acquisition of Non-Financial Assets	900,090	21,719	-878,371
Total Expenditure	900,090	21,719	-878,371
0204004360 P 4. Energy			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	900,090	21,719	-878,371
Acquisition of Non-Financial Assets	900,090	21,719	-878,371
Total Expenditure	900,090	21,719	-878,371
0401014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,768,511	56,072,511	1,304,000
Compensation to Employees	34,824,338	35,024,338	200,000
Use of Goods and Services	7,165,331	8,269,331	1,104,000
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	1,778,842	1,778,842	-
Total Expenditure	54,768,511	56,072,511	1,304,000
0401004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,768,511	56,072,511	1,304,000
Compensation to Employees	34,824,338	35,024,338	200,000
Use of Goods and Services	7,165,331	8,269,331	1,104,000
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	1,778,842	1,778,842	-
Total Expenditure	54,768,511	56,072,511	1,304,000
0409014360 SP 9.1 Water Services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	394,365,515	283,220,580	-111,144,935
Acquisition of Non-Financial Assets	394,365,515	283,220,580	-111,144,935
Total Expenditure	394,365,515	283,220,580	-111,144,935
0409004360 P 9. Water Services			
Economic Classification	FY 2023/2024		

	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	394,365,515	283,220,580	-111,144,935
Acquisition of Non-Financial Assets	394,365,515	283,220,580	-111,144,935
Total Expenditure	394,365,515	283,220,580	-111,144,935
<b>0410014360 SP10.1 Environmental Management</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,650,000	1,750,000	-900,000
Acquisition of Non-Financial Assets	2,650,000	1,750,000	-900,000
Total Expenditure	2,650,000	1,750,000	-900,000
<b>0410004360 P10. Environmental Management</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,650,000	1,750,000	-900,000
Acquisition of Non-Financial Assets	2,650,000	1,750,000	-900,000
Total Expenditure	2,650,000	1,750,000	-900,000
<b>0411014360 SP11.1 Climate change management</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	39,017,938	249,181,388	210,163,450
Capital Grants to Govt. Agencies	39,017,938	249,181,388	210,163,450
Total Expenditure	39,017,938	249,181,388	210,163,450
<b>0411004360 P11. Climate Change Management</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	39,017,938	249,181,388	210,163,450
Capital Grants to Govt. Agencies	39,017,938	249,181,388	210,163,450
Total Expenditure	39,017,938	249,181,388	210,163,450
<b>0413014360 SP13.1 County Public Land Management</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,350,000	0	-4,350,000
Acquisition of Non-Financial Assets	4,350,000	0	-4,350,000
Total Expenditure	4,350,000	0	-4,350,000
<b>0413024360 SP13.2 Physical Planning</b>			

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,000,000	0	-1,000,000
Acquisition of Non-Financial Assets	1,000,000	0	-1,000,000
Total Expenditure	1,000,000	0	-1,000,000
0413004360 P13. Land Use Management			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,350,000	0	-5,350,000
Acquisition of Non-Financial Assets	5,350,000	0	-5,350,000
Total Expenditure	5,350,000	0	-5,350,000
Total Programmes			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,768,511	56,072,511	1,304,000
Compensation to Employees	34,824,338	35,024,338	200,000
Use of Goods and Services	7,165,331	8,269,331	1,104,000
Current Transfers to Govt. Agencies	11,000,000	11,000,000	-
Other Recurrent	1,778,842	1,778,842	-
Capital Expenditure	442,283,543	534,173,687	91,890,144
Acquisition of Non-Financial Assets	403,265,605	284,992,299	-118,273,306
Capital Grants to Govt. Agencies	39,017,938	249,181,388	210,163,450
<b>Total Expenditure</b>	<b>497,052,054</b>	<b>590,246,198</b>	<b>93,194,144</b>

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024	
		Approved Estimates	SUP I
		KShs.	KShs.
4365000701 Water Headquarters	2110100 Basic Salaries - Permanent Employees	21,108,360	
	2110101 Basic Salaries - Civil Service	21,108,360	
	2110200 Basic Wages - Temporary Employees	1,691,064	200,000
	2110202 Casual Labour - Others	1,691,064	200,000
	2110300 Personal Allowance - Paid as Part of Salary	10,509,500	2,838,209
	2110301 House Allowance	4,081,500	-
	2110307 Hardship Allowance	3,996,000	2,838,209
	2110314 Transport Allowance	2,100,000	-
	2110320 Leave Allowance	332,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	-

	2110405 Telephone Allowance	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,395,414	-
	2120101 Employer Contributions to National Social Security Fund	133,920	-
	2120102 Employer Contributions to Local Government Security Fund	1,261,494	-
	2210100 Utilities Supplies and Services	1,000,000	320,000
	2210101 Electricity	900,000	220,000
	2210102 Water and sewerage charges	100,000	100,000
	2210200 Communication, Supplies and Services	355,331	385,331
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
	2210202 Internet Connections	150,000	150,000
	2210203 Courier and Postal Services	5,331	35,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	400,000
	2210302 Accommodation - Domestic Travel	550,000	550,000
	2210303 Daily Subsistence Allowance	650,000	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	700,000	800,000
	2210715 Kenya School of Government	500,000	600,000
	2210799 Training Expenses - Other (Bud	200,000	200,000
	2210800 Hospitality Supplies and Services	200,000	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
	2210802 Boards, Committees, Conferences and Seminars	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
	2211031 Specialised Materials - Other	-	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	2,050,000	2,304,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	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 Equipment	200,000	400,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	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
	<b>GROSS EXPENDITURE</b>	<b>54,768,511</b>	<b>56,072,511</b>
	<b>NET EXPENDITURE</b>	<b>54,768,511</b>	<b>56,072,511</b>

4365000700 Water	NET EXPENDITURE	54,768,511	56,072,511
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	54,768,511	56,072,511

## II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
4365000101 Environment and Natural Resources Headquarters	2640400 Other Current Transfers, Grants and Subsidies	29,089,538	30,589,538	1,500,000	
	2640499 Other Current Transfers - Othe	29,089,538	30,589,538	1,500,000	
	2640500 Other Capital Grants and Transfers	9,928,400	218,591,850	208,663,450	
	2640503 Other Capital Grants and Transfers	9,928,400	6,091,850	(3,836,550)	
	2640599 Other Capital Grants and Trans	-	212,500,000	212,500,000	
	3110500 Construction and Civil Works	900,090	21,719	(878,371)	
	3110599 Other Infrastructure and Civil Works	900,090	21,719	(878,371)	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,650,000	1,750,000	(900,000)	
	3111305 Purchase of tree seeds and seedlings	2,650,000	1,750,000	(900,000)	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	-	(1,000,000)	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	-	(1,000,000)	
	3130100 Acquisition of Land	4,350,000	-	(4,350,000)	
	3130101 Acquisition of Land	4,350,000	-	(4,350,000)	
		<b>GROSS EXPENDITURE</b>	<b>47,918,028</b>	<b>250,953,107</b>	<b>203,035,079</b>
		<b>NET EXPENDITURE</b>	<b>47,918,028</b>	<b>250,953,107</b>	<b>203,035,079</b>
4365000100 Environment and Natural Resources	<b>NET EXPENDITURE</b>	<b>47,918,028</b>	<b>250,953,107</b>	<b>203,035,079</b>	
4365000701 Water Headquarters	3110500 Construction and Civil Works	34,503,470	20,690,035	(13,813,435)	
	3110502 Water Supplies and Sewerage	34,503,470	20,690,035	(13,813,435)	
	3111500 Rehabilitation of Civil Works	359,862,045	262,530,545	(97,331,500)	
	3111502 Water Supplies and Sewerage	359,862,045	262,530,545	(97,331,500)	
		<b>GROSS EXPENDITURE</b>	<b>394,365,515</b>	<b>283,220,580</b>	<b>(111,144,935)</b>
		<b>NET EXPENDITURE</b>	<b>394,365,515</b>	<b>283,220,580</b>	<b>(111,144,935)</b>
4365000700 Water	<b>NET EXPENDITURE</b>	<b>394,365,515</b>	<b>283,220,580</b>	<b>(111,144,935)</b>	
	<b>TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES</b>	<b>442,283,543</b>	<b>534,173,687</b>	<b>91,890,144</b>	

**2023/24 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS**

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
2640499	Climate Change Management	Climate Change Management	FLLOCA	Matching grant	500,000	Arror
2640499	Climate Change Management	Climate Change Management	Chepkorio Sub Location	Climate Change Adaptation	2,500,000	Chepkorio
2640499	Climate Change Management	Climate Change Management	Climate change support	FLOCCA	1,000,000	Cherangany/ Chebororwa
2640499	Climate Change Management	Climate Change Management	Climate change	Support of climate change	2,000,000	Embobut/ Embolot
2640499	Climate Change Management	Climate Change Management	Financing Locally Led Climate Change Activities	Matching grant for FLLOCA	2,000,000	Endo
2640499	Climate Change Management	Climate Change Management	Financing locally made climate change(FLOCCA)	Matching grant( FLLOCA)	1,889,538	Kabiemit
2640499	Climate Change Management	Climate Change Management	FFLOCA	Protection of Water Catchment Areas	2,500,000	Kamariny
2640499	Climate Change Management	Climate Change Management	FLLOCA	Matching grant	2,500,000	Kapchemutwa
2640499	Climate Change Management	Climate Change Management	FLLOCA	Water Catchment Protection	1,500,000	Kapsowar
2640499	Climate Change Management	Climate Change Management	FLLOCA	Climate change adaptation and mitigation.	2,250,000	Kaptarakwa
2640499	Climate Change Management	Climate Change Management	FLLOCA	Matching grant	1,000,000	Kapyego
2640499	Climate Change Management	Climate Change Management	Climate Change Adaptation and Mitigation FFLOCA	Counter funding	3,000,000	Lelan
2640499	Climate Change Management	Climate Change Management	Financing Locally Led Climate Change Activities (FLLOCA)	Matching grant for FLLOCA	1,000,000	Metkei
2640499	Climate Change Management	Climate Change Management	FLLOCA Matching Grant	Matching Grant	2,500,000	Sambirir
2640499	Climate Change Management	Climate Change Management	FLLOCA	Environmental Conservation	2,000,000	Soy North
2640499	Climate Change Management	Climate Change Management	Climate Change mitigation Matching Grant	Financing Locally led climate Action Program	2,000,000	Soy South
2640499	Climate Change Management	Climate Change Management	climate change	mitigating effects of climate change.	450,000	Tambach
					<b>30,589,538</b>	-

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
2640599	Climate Change Management	Climate Change Management	Climate change	FLOCCA CCRI grant	212,500,000	County
					<b>212,500,000</b>	
3111305	Environmental management	Environmental management	Environmental Management	Establishment of tree nurseries	450,000	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
					<b>1,750,000</b>	-
3111502	Water services	Water services	Kisewen water Project	Pipeline extension to Chiefs office	1,000,000	Error
3111502	Water services	Water services	Kaptol water Project	Construction of 50M tank	1,200,000	Error
3111502	Water services	Water services	Kapkoimur water project	Construction of 50M tank	1,200,000	Error
3111502	Water services	Water services	Kiptalat water project	Extension of pipeline to Tunyo Dispensary	2,000,000	Error
3111502	Water services	Water services	Luguk water project	Construction of intake	362,760	Error
3111502	Water services	Water services	Koitolial trading Centre	Drilling of borehole and equipping	2,500,000	Error
3111502	Water services	Water services	Tunyo Dispensary Borehole Drilling	Drilling and equipping	2,780,000	Error
					<b>11,042,760</b>	-
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
					<b>11,500,000</b>	-

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
3111502	Water services	Water services	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	1,800,000	Cherangany/Chebororwa
3111502	Water services	Water services	Tyatoi Dispensary Water Tank	Purchase of Water Tank for Yatoi Dispensary	500,000	Cherangany/Chebororwa
3111502	Water services	Water services	Sururbei Water project	Piping extension	1,800,000	Cherangany/Chebororwa
3111502	Water services	Water services	Tekwei,kiptaragoi,kamariok and kwa musa kaptiony tanks @1,100,000	Construction of 50m3 masonry water tank, Pipelaying of distribution.	3,400,000	Cherangany/Chebororwa
3111502	Water services	Water services	Kiptaragoi Water project	Piping extension from the main tank	1,000,000	Cherangany/Chebororwa
					<b>8,500,000</b>	-
3111502	Water services	Water services	Tirich water project	Extension of distribution pipelines	3,000,000	Embobut/Embolot
3111502	Water services	Water services	Boroko water project	Construction of intake and purchase of GI pipes for Extension of distribution pipelines	4,000,000	Embobut/Embolot
3111502	Water services	Water services	Chemisto water project	Construction of intake and purchase of GI pipes for Extension of distribution pipelines	3,500,000	Embobut/Embolot
3111502	Water services	Water services	mungwa water project	pipeline extension	2,500,000	Embobut/Embolot
3111502	Water services	Water services	Kotogot Water project	pipeline maintenance	700,000	Embobut/Embolot
					<b>13,700,000</b>	-
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 borehole	Solar installation, tank build, piping of water to kabulwo catholic church, Kabulwo centre and chiefs office	2,000,000	Emsoo
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
	<b>2023/24 FY</b>					
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
					<b>10,850,000</b>	-
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
3111502	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
3111502	Water services	Water services	Kasike Water Furrow	construction/renovation	500,000	Endo
					<b>12,100,000</b>	-
3111502	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
					<b>5,707,708</b>	
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
	<b>2023/24 FY</b>					
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
					<b>16,043,176</b>	-
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
					<b>6,050,000</b>	-
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	Kaplolong Intake and Pipeline	Intake and Pipeline	700,000	Kapsowar

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
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
					<b>11,800,000</b>	-
3111502	Water services	Water services	Cheminya dam	Installation of solar pumping system and 2km rising main	6,000,000	Kaptarakwa
					<b>6,000,000</b>	-
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
					<b>9,444,432</b>	-
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
	<b>2023/24 FY</b>					
					<b>8,600,000</b>	-
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
					<b>13,000,000</b>	-
3111502	Water services	Water services	Chebulbai Water Project	Water Drilling	2,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Nerkwo Water Project	Solar Pump Installation	2,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Yemit Water Project	Tank Completion	1,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Chebiemit Water Project	Supply of Pipes	1,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Embong'omo Water Project	Pipe Distribution	1,200,000	Moiben/Kuserwo
3111502	Water services	Water services	Stoton Water Project	Pipe Distribution	800,000	Moiben/Kuserwo
3111502	Water services	Water services	Embosawa Water Project	Intake Fencing	300,000	Moiben/Kuserwo
3111502	Water services	Water services	Kisafan Water Project	Intake Fencing	300,000	Moiben/Kuserwo
3111502	Water services	Water services	Cheptonge Sub Location Solar Pump	Installation of Solar Pump	2,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Masap Omondi II Water Project	Intake building and piping	600,000	Moiben/Kuserwo
3111502	Water services	Water services	Santa Maria- Simotwo Water Project	Pipe Distribution	400,000	Moiben/Kuserwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
3111502	Water services	Water services	Kilima Water Project	Purchase of 3" GI Pipes and fittings	2,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Ward Pipes across the Ward	Purchase of Ward Pipes across the Ward	517,629	<b>Moiben/Kuserwo</b>
					<b>14,117,629</b>	-
3111502	Water services	Water services	Chawenga water project	pipeline distribution	3,150,000	Sambirir
3111502	Water services	Water services	Erau-chugor water project	Intake and tank	2,150,383	Sambirir
3111502	Water services	Water services	Kiptimbis 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	Kipkenet water project	Tank Completion and Distribution	2,000,000	Sambirir
3111502	Water services	Water services	Metipso water project	Completion of Tank	500,000	Sambirir
					<b>10,100,383</b>	-
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
					<b>5,000,000</b>	-
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 Office water project	Drilling of borehole and equipping construction	3,000,000	Soy North
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	1,500,000	Soy North

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
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
					<b>17,000,000</b>	-
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
					<b>7,020,000</b>	-
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	300,000	Tambach
					<b>7,300,000</b>	-
					<b>204,876,088</b>	-
					<b>449,715,626</b>	-
<b>ROLL OVERS</b>						
<b>ROLL OVERS FROM 2022/23FY</b>						

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
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
					<b>6,091,850</b>	
3111502	Water services	Water services	Kiptalat Water Project	Pipeline Extension	1,999,932	Arror
					<b>1,999,932</b>	-
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
					<b>5,747,350</b>	-
3111502	Water services	Water services	Kosich water project	Purchase of solar pump for St.Michael Community	499,680	Embobut/ Embolot
					<b>499,680</b>	-
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 Tilwaket line and Kapsielei(500,000 and 600,000 resp)	2,400,000	Emsoo
3111502	Water services	Water services	Emsoo water project	reahabilitation 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
					<b>5,398,350</b>	-
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
					<b>1,995,950</b>	-
3111502	Water services	Water services	Kapchepter Water-Chepkosom Primary School	Borehole Drilling	1,000,000	Kabiemit
					<b>1,000,000</b>	-

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
3111502	Water services	Water services	Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges	98,000	Kamariny
3111502	Water services	Water services	Kaptarit Water Troughs	Construction and Installation of Water Troughs	130,800	Kamariny
3111502	Water services	Water services	Kapkoii	Purchase and installation of pipes	498,000	Kamariny
					<b>726,800</b>	-
3111502	Water services	Water services	Kamaisbai dam	Fencing	699,800	Kapchemutwa
3111502	Water services	Water services	Msekekwa and Kumoron school and villages solar pump	Pumbing of water to the mentioned areas	1,486,800	Kapchemutwa
3111502	Water services	Water services	Kapkonga Pump House	purchase of pipes GI	999,600	Kapchemutwa
3111502	Water services	Water services	Korkitony water project	Tank repair and fencing	349,797	Kapchemutwa
					<b>3,535,997</b>	-
3111502	Water services	Water services	Kapkarin Water Tank	Construction of a Tank (50M3)	999,995	Kapsowar
					<b>999,995</b>	-
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
					<b>2,399,700</b>	-
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
					<b>3,998,576</b>	-
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
					<b>1,199,290</b>	-
3111502	Water services	Water services	Kibomet Water Project	Extension of Pipes	1,999,200	Metkei
<b>3111502</b>	Water services	Water services	Kiptenden W/P	10% EMC Deposit	127,120	Metkei
<b>3111502</b>	Water services	Water services	Koiman Tuiyobei W/P	10% EMC Deposit	185,736	Metkei
<b>3111502</b>	Water services	Water services	Kipkundul W/P	10% EMC Deposit	85,835	Sengwer
<b>3111502</b>	Water services	Water services	Duka Moja W/P	10% EMC Deposit	99,361	Kapchemutwa
					<b>2,497,252</b>	<b>0</b>
3111502	Water services	Water services	Kamok water project/Katee tank	Construction of intake ,tank repairs and piping to Kamok	3,989,120	Moiben/Kuserwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementary Estimate	Ward
	<b>2023/24 FY</b>					
3111502	Water services	Water services	Yemit Community Project	Sengwet tank 50m3	998,500	Moiben/Kuserwo
3111502	Water services	Water services	Mwomwo -Jemunada Project	Pipeline Renovation	1,000,000	Moiben/Kuserwo
3111502	Water services	Water services	Cheptongei Sub-Location Water Project	Solar Pumping System	3,921,530	Moiben/Kuserwo
3111502	Water services	Water services	Koitui Water Project	Intake Renovation	800,000	Moiben/Kuserwo
					<b>10,709,150</b>	-
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
					<b>7,448,200</b>	-
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
					<b>2,499,865</b>	-
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
					<b>4,998,370</b>	
					<b>57,654,457</b>	
					<b>63,746,307</b>	
	<b>ROII OVERS FROM 2021-22FY</b>					
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
	<b>2023/24 FY</b>					
3110502	Water Services	Water Services	Kaplenge, Kilima and Sumbeiywet-Pipeline and Tank	Construction of 100M3 water tank and pipe laying at Kalenge-sumbeiywet i water project	4,498,741	Moiben/Kuserwo
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	Contruccion of 40m3 masonry tank at segut water project	1,999,969	Sengwer
3110502	Water Services	Water Services	Cheboskei-Kiboi water project	Construction of intake 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			<b>15,990,135</b>	
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
					<b>4,699,900</b>	-
3110599	Energy	Energy	Kibigos	Installation of street lights	21,719	Lelan
					<b>21,719</b>	
					<b>20,711,754</b>	
		<b>TOTAL</b>			<b>534,173,687</b>	

## **SOCIAL SECTOR**

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### **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**

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#### **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 Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social 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 Administration and support services					
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

**Programme: P.2 Sports Development**

**Outcome: Improved sports participation and performance**

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: SP 2.1: Sports Infrastructure Development					
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 Programme: SP 2.2: Sports Talent Development					

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

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	14	14
Sub Programme: 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-Programme	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	100	400
	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 Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0301014360 SP 1.1 General administration and support services	53,307,152	94,837,553	41,530,401
<b>0301004360 P 1. General administration and support services</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
0302014360 SP 2.1 Sports Infrastructure Development	31,881,105	28,261,071	(3,620,034)
0302024360 SP 2.2 Sports Talent Development	27,733,814	264,200	(27,469,614)

<b>0302004360 P 2. Sports Development</b>	<b>59,614,919</b>	<b>28,525,271</b>	<b>(31,089,648)</b>
0303014360 SP 3.1 Social Empowerment	33,841,766	4,821,000	(29,020,766)
<b>0303004360 P 3. Social Empowerment</b>	<b>33,841,766</b>	<b>4,821,000</b>	<b>(29,020,766)</b>
0304014360 SP 4.1 Social Protection	950,000	950,000	-
<b>0304004360 P 4. Social Protection.</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>
0309014360 SP 9.1 Social Empowerment	31,807,961	25,539,332	(6,268,629)
<b>0309004360 P 9. Social Services</b>	<b>31,807,961</b>	<b>25,539,332</b>	<b>(6,268,629)</b>
0310014360 SP10.1 Culture Preservation	1,200,000	-	(1,200,000)
<b>0310004360 P 10. Culture Preservation</b>	<b>1,200,000</b>	<b>-</b>	<b>(1,200,000)</b>
<b>Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>180,721,798</b>	<b>154,673,156</b>	<b>-26,048,642</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
Compensation to Employees	37,279,694	36,079,694	(1,200,000)
Use of Goods and Services	7,748,616	16,809,176	9,060,560
Current Transfers to Govt. Agencies	6,000,000	39,558,401	33,558,401
Other Recurrent	2,278,842	2,390,282	111,440
<b>Capital Expenditure</b>	<b>127,414,646</b>	<b>59,835,603</b>	<b>(67,579,043)</b>
Acquisition of Non-Financial Assets	31,881,105	28,261,071	(3,620,034)
Capital Grants to Govt. Agencies	91,133,541	29,610,332	(61,523,209)
Other Development	4,400,000	1,964,200	(2,435,800)
<b>Total Expenditure</b>	<b>180,721,798</b>	<b>154,673,156</b>	<b>(26,048,642)</b>

#### PART H: Summary Expenditure by Programmes and Sub Programmes

0301014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
Compensation to Employees	37,279,694	36,079,694	(1,200,000)
Use of Goods and Services	7,748,616	16,809,176	9,060,560
Current Transfers to Govt. Agencies	6,000,000	39,558,401	33,558,401
Other Recurrent	2,278,842	2,390,282	111,440
<b>Total Expenditure</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
0301004360 P 1. General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
Compensation to Employees	37,279,694	36,079,694	(1,200,000)
Use of Goods and Services	7,748,616	16,809,176	9,060,560
Current Transfers to Govt. Agencies	6,000,000	39,558,401	33,558,401
Other Recurrent	2,278,842	2,390,282	111,440
<b>Total Expenditure</b>	<b>53,307,152</b>	<b>94,837,553</b>	<b>41,530,401</b>
0302014360 SP 2.1 Sports Infrastructure Development			
Economic Classification	FY 2023/2024		

	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	31,881,105	28,261,071	(3,620,034)
Acquisition of Non-Financial Assets	31,881,105	28,261,071	(3,620,034)
<b>Total Expenditure</b>	<b>31,881,105</b>	<b>28,261,071</b>	<b>(3,620,034)</b>
<b>0302024360 SP 2.2 Sports Talent Development</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	27,733,814	264,200	(27,469,614)
Capital Grants to Govt. Agencies	27,733,814	0	(27,733,814)
Other Development	-	264,200	264,200
<b>Total Expenditure</b>	<b>27,733,814</b>	<b>264,200</b>	<b>(27,469,614)</b>
<b>0302004360 P 2. Sports Development</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	59,614,919	28,525,271	(31,089,648)
Acquisition of Non-Financial Assets	31,881,105	28,261,071	(3,620,034)
Capital Grants to Govt. Agencies	27,733,814	0	(27,733,814)
Other Development	-	264,200	264,200
<b>Total Expenditure</b>	<b>59,614,919</b>	<b>28,525,271</b>	<b>(31,089,648)</b>
<b>0303014360 SP 3.1 Social Empowerment</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	33,841,766	4,821,000	(29,020,766)
Capital Grants to Govt. Agencies	30,641,766	3,121,000	(27,520,766)
Other Development	3,200,000	1,700,000	(1,500,000)
<b>Total Expenditure</b>	<b>33,841,766</b>	<b>4,821,000</b>	<b>(29,020,766)</b>
<b>0303004360 P 3. Social Empowerment</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	33,841,766	4,821,000	(29,020,766)
Capital Grants to Govt. Agencies	30,641,766	3,121,000	(27,520,766)
Other Development	3,200,000	1,700,000	(1,500,000)
<b>Total Expenditure</b>	<b>33,841,766</b>	<b>4,821,000</b>	<b>(29,020,766)</b>
<b>0304014360 SP 4.1 Social Protection</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	KShs.
<b>Capital Expenditure</b>	950,000	950,000	-
Capital Grants to Govt. Agencies	950,000	950,000	-
<b>Total Expenditure</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>
<b>0304004360 P 4. Social Protection.</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		

	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	950,000	950,000	-
Capital Grants to Govt. Agencies	950,000	950,000	-
<b>Total Expenditure</b>	<b>950,000</b>	<b>950,000</b>	-
<b>0309014360 SP 9.1 Social Empowerment</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	31,807,961	25,539,332	(6,268,629)
Capital Grants to Govt. Agencies	31,807,961	25,539,332	(6,268,629)
<b>Total Expenditure</b>	<b>31,807,961</b>	<b>25,539,332</b>	<b>(6,268,629)</b>
<b>0309004360 P 9. Social Services</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	31,807,961	25,539,332	(6,268,629)
Capital Grants to Govt. Agencies	31,807,961	25,539,332	(6,268,629)
<b>Total Expenditure</b>	<b>31,807,961</b>	<b>25,539,332</b>	<b>(6,268,629)</b>
<b>0310014360 SP10.1 Culture Preservation</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,200,000	0	(1,200,000)
Other Development	1,200,000	0	(1,200,000)
<b>Total Expenditure</b>	<b>1,200,000</b>	<b>0</b>	<b>(1,200,000)</b>
<b>0310004360 P 10. Culture Preservation</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,200,000	0	(1,200,000)
Other Development	1,200,000	0	(1,200,000)
<b>Total Expenditure</b>	<b>1,200,000</b>	<b>0</b>	<b>(1,200,000)</b>
<b>0300000 General Economic and Commercial Affairs</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	53,307,152	94,837,553	41,530,401
Compensation to Employees	37,279,694	36,079,694	(1,200,000)
Use of Goods and Services	7,748,616	16,809,176	9,060,560
Current Transfers to Govt. Agencies	6,000,000	39,558,401	33,558,401
Other Recurrent	2,278,842	2,390,282	111,440
<b>Capital Expenditure</b>	127,414,646	59,835,603	(67,579,043)
Acquisition of Non-Financial Assets	31,881,105	28,261,071	(3,620,034)
Capital Grants to Govt. Agencies	91,133,541	29,610,332	(61,523,209)
Other Development	4,400,000	1,964,200	(2,435,800)
<b>Total Expenditure</b>	<b>180,721,798</b>	<b>154,673,156</b>	<b>(26,048,642)</b>

<b>Total Programmes</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	53,307,152	94,837,553	41,530,401
Compensation to Employees	37,279,694	36,079,694	(1,200,000)
Use of Goods and Services	7,748,616	16,809,176	9,060,560
Current Transfers to Govt. Agencies	6,000,000	39,558,401	33,558,401
Other Recurrent	2,278,842	2,390,282	111,440
<b>Capital Expenditure</b>	127,414,646	59,835,603	(67,579,043)
Acquisition of Non-Financial Assets	31,881,105	28,261,071	(3,620,034)
Capital Grants to Govt. Agencies	91,133,541	29,610,332	(61,523,209)
Other Development	4,400,000	1,964,200	(2,435,800)
<b>Total Expenditure</b>	<b>180,721,798</b>	<b>154,673,156</b>	<b>(26,048,642)</b>

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

<b>SUB-HEAD</b>	<b>TITLE</b>	<b>FINANCIAL YEAR 2023/2024</b>		
		<b>Approved Estimates</b>	<b>Revised Estimates</b>	<b>Amount of increase or decrease</b>
		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>4372001201 Sports Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	22,803,398	36,079,694	13,276,296
	2110101 Basic Salaries - Civil Service	22,803,398	36,079,694	13,276,296
	<b>2110200 Basic Wages - Temporary Employees</b>	4,081,709	-	(4,081,709)
	2110202 Casual Labour - Others	4,081,709	-	(4,081,709)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	8,404,300	-	(8,404,300)
	2110301 House Allowance	3,843,300	-	(3,843,300)
	2110307 Hardship Allowance	2,937,000	-	(2,937,000)
	2110314 Transport Allowance	1,392,000	-	(1,392,000)
	2110320 Leave Allowance	232,000	-	(232,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,990,287	-	(1,990,287)
	2120101 Employer Contributions to National Social Security Fund	77,760	-	(77,760)
	2120102 Employer Contributions to Local Government Security Fund	1,186,281	-	(1,186,281)
	2120103 Employer Contribution to Staff Pensions Scheme	726,246	-	(726,246)
	<b>2210100 Utilities Supplies and Services</b>	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	92,616	2,000	(90,616)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,616	-	(90,616)
	2210203 Courier and Postal Services	2,000	2,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,900,000	6,959,176	2,059,176
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	380,000	30,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	1,000,000	999,316	(684)
	2210303 Daily Subsistence Allowance	1,400,000	1,377,860	(22,140)
	2210309 Field Allowance	150,000	150,000	-
	2210310 Field Operational Allowance	2,000,000	4,052,000	2,052,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	80,000	-	(80,000)
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	-	(30,000)
	<b>2210700 Training Expenses</b>	370,000	492,000	122,000
	2210714 Gender Mainstreaming	100,000	100,000	-
	2210715 Kenya School of Government	270,000	392,000	122,000
	<b>2210800 Hospitality Supplies and Services</b>	310,000	7,410,000	7,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	360,000	100,000
	2210805 National Celebrations	50,000	50,000	-
	2210807 Medals, Awards and Honors	-	7,000,000	7,000,000
	<b>2210900 Insurance Costs</b>	760,000	760,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210910 Medical Insurance	660,000	660,000	-
	<b>2211100 Office and General Supplies and Services</b>	200,000	150,000	(50,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	-	(50,000)
	<b>2211200 Fuel Oil and Lubricants</b>	556,000	556,000	-
	2211201 Refined Fuels and Lubricants for Transport	556,000	556,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	380,000	380,000	-
	2220101 Maintenance Expenses - Motor Vehicles	380,000	380,000	-
	<b>2640100 Scholarships and other Educational Benefits</b>	-	20,778,749	20,778,749
	2640102 Scholarships and other Educational Benefits - Tertiary Education	-	5,532,659	5,532,659
	2649999 Scholarships and Other Educ. -	-	15,246,090	15,246,090
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	-	1,700,000	1,700,000
	2640399 Subsidies to Small Busn. - Oth	-	1,700,000	1,700,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	6,000,000	17,079,652	11,079,652
	2640402 Donations	1,000,000	1,000,000	-
	2640499 Other Current Transfers - Othe	5,000,000	16,079,652	11,079,652
	<b>2710100 Government Pension and Retirement Benefits</b>	1,578,842	1,578,842	-
	2710102 Gratuity - Civil Servants	1,578,842	1,578,842	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	700,000	811,440	111,440
	3111001 Purchase of Office Furniture and Fittings	100,000	90,000	(10,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	721,440	121,440
	<b>GROSS EXPENDITURE</b>	53,307,152	94,837,553	41,530,401
	<b>NET EXPENDITURE</b>	53,307,152	94,837,553	41,530,401

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372001200 Sports	NET EXPENDITURE	53,307,152	94,837,553	41,530,401
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	53,307,152	94,837,553	41,530,401

## B. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372001201 Sports Headquarters	2211000 Specialised Materials and Supplies	-	264,200	264,200
	2211031 Specialised Materials - Other	-	264,200	264,200
	<b>3110500 Construction and Civil Works</b>	31,881,105	28,061,271	(3,819,834)
	3110504 Other Infrastructure and Civil Works	31,881,105	27,061,271	(4,819,834)
	3110599 Other Infrastructure and Civil Works	-	1,000,000	1,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	199,800	199,800
	3111111 Purchase of ICT networking and Communications Equipment	-	199,800	199,800
	<b>GROSS EXPENDITURE</b>	<b>31,881,105</b>	<b>28,525,271</b>	<b>(3,355,834)</b>
	<b>NET EXPENDITURE</b>	<b>31,881,105</b>	<b>28,525,271</b>	<b>(3,355,834)</b>
4372001200 Sports	NET EXPENDITURE	31,881,105	28,525,271	(3,355,834)
4372001401 Youth Affairs Headquarters	2640400 Other Current Transfers, Grants and Subsidies	12,184,962	-	(12,184,962)
	2640499 Other Current Transfers - Othe	12,184,962	-	(12,184,962)
	<b>GROSS EXPENDITURE</b>	<b>12,184,962</b>	<b>-</b>	<b>(12,184,962)</b>
	<b>NET EXPENDITURE</b>	<b>12,184,962</b>	<b>-</b>	<b>(12,184,962)</b>
4372001400 Youth Affairs	NET EXPENDITURE	12,184,962	-	(12,184,962)
4372001501 Gender and Social Protection Headquarters	2640400 Other Current Transfers, Grants and Subsidies	950,000	950,000	-
	2640402 Donations	950,000	950,000	-
	<b>GROSS EXPENDITURE</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>
	<b>NET EXPENDITURE</b>	<b>950,000</b>	<b>950,000</b>	<b>-</b>
4372001500 Gender and Social Protection	NET EXPENDITURE	950,000	950,000	-
4372001601 Sports and Youth Affairs	2640400 Other Current Transfers, Grants and Subsidies	15,548,852	-	(15,548,852)
	2640499 Other Current Transfers - Othe	15,548,852	-	(15,548,852)
	<b>GROSS EXPENDITURE</b>	<b>15,548,852</b>	<b>-</b>	<b>(15,548,852)</b>
	<b>NET EXPENDITURE</b>	<b>15,548,852</b>	<b>-</b>	<b>(15,548,852)</b>
4372001600 Sports and Youth Affairs	NET EXPENDITURE	15,548,852	-	(15,548,852)

<b>4372001701 Gender &amp; Social Development</b>	<b>2211300 Other Operating Expenses</b>	4,400,000	1,700,000	(2,700,000)
	2211399 Other Operating Expenses - Oth	4,400,000	1,700,000	(2,700,000)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	62,449,727	28,660,332	(33,789,395)
	2640499 Other Current Transfers - Othe	62,449,727	28,660,332	(33,789,395)
	<b>GROSS EXPENDITURE</b>	<b>66,849,727</b>	<b>30,360,332</b>	<b>(36,489,395)</b>
	<b>NET EXPENDITURE</b>	<b>66,849,727</b>	<b>30,360,332</b>	<b>(36,489,395)</b>
<b>4372001700 Gender &amp; Social Development</b>	<b>NET EXPENDITURE</b>	<b>66,849,727</b>	<b>30,360,332</b>	<b>(36,489,395)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>127,414,646</b>	<b>59,835,603</b>	<b>-67,579,043</b>

## 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/Embolot
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	800,000	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth,Women and PLWDs	96,000	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth,Women and PLWDs	389,111	Cherangany/ Chebororwa
2640499	Social Services	Socio-Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial 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/Embolot
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/Embolot
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 Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	1,500,000	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	Entrepreneurial support for	278,500	Soy South
2640499	Social Services	Socio-Economic Empowerment	Enterprise support IGAS	Entrepreneurial 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 empowerment	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	Kapchemutwa

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	Aror
3110504	Sports Development	Sports Infrastructre Development	Kamelil Primary School Ground Levelling	Grading and Levelling 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/Embolot
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/Embolot
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	1,500,000	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	300,000	Kapchemutwa
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	Kapchemutwa
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)	900,000	Kapchemutwa

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	1,500,000	Sengwer
3110504	Sports Development	Sports Infrastructure Development	Goal Post for Kewapmwun, Kiptabach, Katumoi and Chepsirei	Installation of goal of Goal Posts	380,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Katumoi Field Stabilization 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	1,500,000	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
	<b>Total</b>				<b>59,835,603</b>	

## 1.2 4366 EDUCATION AND TECHNICAL TRAINING

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### **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 & support services	To improve efficiency in educational & technical training service delivery
P.2: Pre- Primary Education	To enhance equitable access to quality and relevant Pre-primary Education
P.3 Vocational Education and Training	To increase access to vocational education and 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 Unit	Key Output	Performance Indicators	Targets		
			2023/2024	2024/2025	2025/2026
<b>SP 1.1: General Administration &amp; Support Services</b>					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80

**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 Unit	Output	Key Performance Indicator	Targets		
			2023/2024	2024/2025	2025/2026
<b>SP 3.1: Pre-primary Infrastructure development</b>					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	53	60	75
		No. of climate proof designs developed	53	60	75
<b>SP 2.1: Pre-primary quality control and support</b>					
Education &	ECD learners provided with Capitation	No of capitation beneficiaries	1103	1300	1800

Technical Training	ECD centres equipped with play equipment	No of ECD centres equipped	4	80	80
	ECD learners provided with digital equipment	No of beneficiaries' learners	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 Indicator	Targets		
			2023/2024	2024/2025	2025/2026
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	6	8	8
		No. of climate proof designs developed	6	8	8
	Workshops equipped	No of workshops equipped	2	8	8
SP 3.2 VTC quality control and support					
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	500	800
	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**

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0301014360 SP 1.1 General administration and support services	275,878,471	375,148,122	99,269,651
<b>0301004360 P 1. General administration and support services</b>	<b>275,878,471</b>	<b>375,148,122</b>	<b>99,269,651</b>
0311014360 SP11.1 Pre-primary Infrastructure Development	215,422,213	145,969,909	(69,452,304)
0311024360 SP11.2 Pre-primary Quality Control and Support	4,084,244	1,685,000	(2,399,244)
<b>0311004360 P11. Pre-Primary Education</b>	<b>219,506,457</b>	<b>147,654,909</b>	<b>(71,851,548)</b>
0312014360 SP12.1 VTC Infrastructure Development	32,290,197	24,204,494	(8,085,703)
0312024360 SP12.2 VTC Quality Control and Support	95,583,894	1,300,000	(94,283,894)
0312034360 SP12.3 PEPEA	500,000	100,000	(400,000)
<b>0312004360 P12. Vocational Education and Training</b>	<b>128,374,091</b>	<b>25,604,494</b>	<b>(102,769,597)</b>
<b>Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>623,759,019</b>	<b>548,407,525</b>	<b>-75,351,494</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>276,378,471</b>	<b>375,248,122</b>	<b>98,869,651</b>
Compensation to Employees	258,758,922	239,503,392	(19,255,530)

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Use of Goods and Services	15,340,707	35,580,707	20,240,000
Current Transfers to Govt. Agencies	-	98,969,651	98,969,651
Other Recurrent	2,278,842	1,194,372	(1,084,470)
<b>Capital Expenditure</b>	<b>347,380,548</b>	<b>173,159,403</b>	<b>(174,221,145)</b>
Acquisition of Non-Financial Assets	250,472,610	171,759,403	(78,713,207)
Capital Grants to Govt. Agencies	96,907,938	1,400,000	(95,507,938)
<b>Total Expenditure</b>	<b>623,759,019</b>	<b>548,407,525</b>	<b>(75,351,494)</b>

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

0301014360 SP 1.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	275,878,471	375,148,122	99,269,651
Compensation to Employees	258,758,922	239,503,392	(19,255,530)
Use of Goods and Services	15,000,707	35,480,707	20,480,000
Current Transfers to Govt. Agencies	-	98,969,651	98,969,651
Other Recurrent	2,118,842	1,194,372	(924,470)
<b>Total Expenditure</b>	<b>275,878,471</b>	<b>375,148,122</b>	<b>99,269,651</b>
0301004360 P 1. General administration and support services			
<b>Current Expenditure</b>	275,878,471	375,148,122	99,269,651
Compensation to Employees	258,758,922	239,503,392	(19,255,530)
Use of Goods and Services	15,000,707	35,480,707	20,480,000
Current Transfers to Govt. Agencies	-	98,969,651	98,969,651
Other Recurrent	2,118,842	1,194,372	(924,470)
<b>Total Expenditure</b>	<b>275,878,471</b>	<b>375,148,122</b>	<b>99,269,651</b>
0311014360 SP11.1 Pre-primary Infrastructure Development			
<b>Capital Expenditure</b>	215,422,213	145,969,909	(69,452,304)
Acquisition of Non-Financial Assets	215,422,213	145,969,909	(69,452,304)
<b>Total Expenditure</b>	<b>215,422,213</b>	<b>145,969,909</b>	<b>(69,452,304)</b>
0311024360 SP11.2 Pre-primary Quality Control and Support			
<b>Capital Expenditure</b>	4,084,244	1,685,000	(2,399,244)
Acquisition of Non-Financial Assets	2,760,200	1,585,000	(1,175,200)
Capital Grants to Govt. Agencies	1,324,044	100,000	(1,224,044)
<b>Total Expenditure</b>	<b>4,084,244</b>	<b>1,685,000</b>	<b>(2,399,244)</b>
0311004360 P11. Pre-Primary Education			
<b>Capital Expenditure</b>	219,506,457	147,654,909	(71,851,548)
Acquisition of Non-Financial Assets	218,182,413	147,554,909	(70,627,504)
Capital Grants to Govt. Agencies	1,324,044	100,000	(1,224,044)
<b>Total Expenditure</b>	<b>219,506,457</b>	<b>147,654,909</b>	<b>(71,851,548)</b>
0312014360 SP12.1 VTC Infrastructure Development			
<b>Capital Expenditure</b>	32,290,197	24,204,494	(8,085,703)
Acquisition of Non-Financial Assets	32,290,197	24,204,494	(8,085,703)
<b>Total Expenditure</b>	<b>32,290,197</b>	<b>24,204,494</b>	<b>(8,085,703)</b>
0312024360 SP12.2 VTC Quality Control and Support			

<b>Capital Expenditure</b>	95,583,894	1,300,000	(94,283,894)
Capital Grants to Govt. Agencies	95,583,894	1,300,000	(94,283,894)
<b>Total Expenditure</b>	<b>95,583,894</b>	<b>1,300,000</b>	<b>(94,283,894)</b>
<b>0312034360 SP12.3 PEPEA</b>			
<b>Current Expenditure</b>	500,000	100,000	(400,000)
Use of Goods and Services	340,000	100,000	(240,000)
Other Recurrent	160,000	0	(160,000)
<b>Total Expenditure</b>	<b>500,000</b>	<b>100,000</b>	<b>(400,000)</b>
<b>0312004360 P12. Vocational Education and Training</b>			
<b>Current Expenditure</b>	500,000	100,000	(400,000)
Use of Goods and Services	340,000	100,000	(240,000)
Other Recurrent	160,000	0	(160,000)
<b>Capital Expenditure</b>	127,874,091	25,504,494	(102,369,597)
Acquisition of Non-Financial Assets	32,290,197	24,204,494	(8,085,703)
Capital Grants to Govt. Agencies	95,583,894	1,300,000	(94,283,894)
<b>Total Expenditure</b>	<b>128,374,091</b>	<b>25,604,494</b>	<b>(102,769,597)</b>
<b>0300000 General Economic and Commercial Affairs</b>			
<b>Current Expenditure</b>	276,378,471	375,248,122	98,869,651
Compensation to Employees	258,758,922	239,503,392	(19,255,530)
Use of Goods and Services	15,340,707	35,580,707	20,240,000
Current Transfers to Govt. Agencies	-	98,969,651	98,969,651
Other Recurrent	2,278,842	1,194,372	(1,084,470)
<b>Capital Expenditure</b>	347,380,548	173,159,403	(174,221,145)
Acquisition of Non-Financial Assets	250,472,610	171,759,403	(78,713,207)
Capital Grants to Govt. Agencies	96,907,938	1,400,000	(95,507,938)
<b>Total Expenditure</b>	<b>623,759,019</b>	<b>548,407,525</b>	<b>(75,351,494)</b>
<b>Total Programmes</b>			
<b>Current Expenditure</b>	276,378,471	375,248,122	98,869,651
Compensation to Employees	258,758,922	239,503,392	(19,255,530)
Use of Goods and Services	15,340,707	35,580,707	20,240,000
Current Transfers to Govt. Agencies	-	98,969,651	98,969,651
Other Recurrent	2,278,842	1,194,372	(1,084,470)
<b>Capital Expenditure</b>	347,380,548	173,159,403	(174,221,145)
Acquisition of Non-Financial Assets	250,472,610	171,759,403	(78,713,207)
Capital Grants to Govt. Agencies	96,907,938	1,400,000	(95,507,938)
<b>Total Expenditure</b>	<b>623,759,019</b>	<b>548,407,525</b>	<b>(75,351,494)</b>

#### RECURRENT EXPENDITURE SUMMARY 2023/2024

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	41,493,360	95,662,169	54,168,809
	2110200 Basic Wages - Temporary Employees	189,166,080	143,131,394	(46,034,686)
	2110201 Contractual Employees	189,166,080	143,131,394	(46,034,686)
	2110300 Personal Allowance - Paid as Part of Salary	21,820,800	709,829	(21,110,971)
	2110301 House Allowance	7,034,400	-	(7,034,400)
	2110307 Hardship Allowance	8,658,000	709,829	(7,948,171)
	2110310 Top-up Allowance	980,400	-	(980,400)

2110314 Transport Allowance	4,440,000	-	(4,440,000)
2110320 Leave Allowance	708,000	-	(708,000)
<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	-	(120,000)
2110405 Telephone Allowance	120,000	-	(120,000)
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	6,158,682	-	(6,158,682)
2120101 Employer Contributions to National Social Security Fund	324,000	-	(324,000)
2120103 Employer Contribution to Staff Pensions Scheme	5,834,682	-	(5,834,682)
<b>2210100 Utilities Supplies and Services</b>	20,000	-	(20,000)
2210101 Electricity	10,000	-	(10,000)
2210102 Water and sewerage charges	10,000	-	(10,000)
<b>2210200 Communication, Supplies and Services</b>	740,000	740,000	-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	660,000	660,000	-
2210202 Internet Connections	60,000	60,000	-
2210203 Courier and Postal Services	20,000	20,000	-
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,600,000	22,500,000	19,900,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
2210302 Accommodation - Domestic Travel	900,000	900,000	-
2210303 Daily Subsistence Allowance	1,200,000	1,600,000	400,000
2210309 Field Allowance	-	1,500,000	1,500,000
2210310 Field Operational Allowance	-	18,000,000	18,000,000
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	90,000	90,000	-
2210599 Printing, Advertising - Other	90,000	90,000	-
<b>2210700 Training Expenses</b>	500,000	500,000	-
2210715 Kenya School of Government	500,000	500,000	-
<b>2210800 Hospitality Supplies and Services</b>	965,000	855,000	(110,000)
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	445,000	385,000	(60,000)
2210802 Boards, Committees, Conferences and Seminars	520,000	470,000	(50,000)
<b>2210900 Insurance Costs</b>	760,000	760,000	-
2210901 Group Personal Insurance	660,000	660,000	-
2210904 Motor Vehicle Insurance	100,000	100,000	-
<b>2211000 Specialised Materials and Supplies</b>	20,000	20,000	-
2211029 Purchase of Safety Gear	20,000	20,000	-
<b>2211100 Office and General Supplies and Services</b>	950,000	820,000	(130,000)
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	500,000	(100,000)
2211102 Supplies and Accessories for Computers and Printers	300,000	270,000	(30,000)
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
<b>2211200 Fuel Oil and Lubricants</b>	1,150,000	1,750,000	600,000

	2211201 Refined Fuels and Lubricants for Transport	800,000	1,400,000	600,000
	2211299 Fuel Oil and Lubricants - Othe	350,000	350,000	-
	<b>2211300 Other Operating Expenses</b>	7,000,000	7,000,000	-
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	545,707	545,707	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220202 Maintenance of Office Furniture and Equipment	45,707	45,707	-
	<b>2640100 Scholarships and other Educational Benefits</b>	-	98,969,651	98,969,651
	2649999 Scholarships and Other Educ. -	-	98,969,651	98,969,651
	<b>2710100 Government Pension and Retirement Benefits</b>	1,578,842	234,372	(1,344,470)
	2710102 Gratuity - Civil Servants	1,578,842	234,372	(1,344,470)
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	300,000	300,000	-
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	300,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	400,000	660,000	260,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	660,000	260,000
	<b>GROSS EXPENDITURE</b>	276,378,471	375,248,122	98,869,651
	<b>NET EXPENDITURE</b>	276,378,471	375,248,122	98,869,651
<b>4366000100 Education</b>	<b>NET EXPENDITURE</b>	276,378,471	375,248,122	98,869,651
	<b>TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>276,378,471</b>	<b>375,248,122</b>	<b>98,869,651</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2640100 Scholarships and other Educational Benefits</b>	1,324,044	100,000	(1,224,044)
	2649999 Scholarships and Other Educ. -	1,324,044	100,000	(1,224,044)
	<b>3110200 Construction of Building</b>	207,183,861	138,831,557	(68,352,304)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	207,183,861	138,831,557	(68,352,304)
	<b>3110300 Refurbishment of Buildings</b>	3,368,288	3,368,288	-
	3110302 Refurbishment of Non-Residential Buildings	3,368,288	3,368,288	-
<b>4366000102 Pre-Primary Education</b>	<b>3110500 Construction and Civil Works</b>	700,000	1,400,000	700,000
	3110504 Other Infrastructure and Civil Works	700,000	1,400,000	700,000

	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	6,930,264	3,955,064	(2,975,200)
	3110901 Purchase of Household and Institutional Furniture and Fittings	6,730,264	3,955,064	(2,775,200)
	3110902 Purchase of Household and Institutional Appliances	200,000	-	(200,000)
	<b>GROSS EXPENDITURE</b>	<b>219,506,457</b>	<b>147,654,909</b>	<b>(71,851,548)</b>
	<b>NET EXPENDITURE</b>	<b>219,506,457</b>	<b>147,654,909</b>	<b>(71,851,548)</b>
	<b>2640100 Scholarships and other Educational Benefits</b>	95,583,894	1,300,000	(94,283,894)
	2649999 Scholarships and Other Educ. -	95,583,894	1,300,000	(94,283,894)
	<b>3110200 Construction of Building</b>	26,523,250	15,999,260	(10,523,990)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	26,523,250	15,999,260	(10,523,990)
	<b>3110500 Construction and Civil Works</b>	1,000,000	3,700,000	2,700,000
	3110504 Other Infrastructure and Civil Works	1,000,000	3,700,000	2,700,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	4,766,947	4,505,234	(261,713)
	3110901 Purchase of Household and Institutional Furniture and Fittings	-	1,500,000	1,500,000
	3110902 Purchase of Household and Institutional Appliances	4,766,947	3,005,234	(1,761,713)
<b>4366000103</b>	<b>GROSS EXPENDITURE</b>	<b>127,874,091</b>	<b>25,504,494</b>	<b>(102,369,597)</b>
<b>Technical and Vocational Training</b>	<b>NET EXPENDITURE</b>	<b>127,874,091</b>	<b>25,504,494</b>	<b>(102,369,597)</b>
<b>4366000100</b>	<b>NET EXPENDITURE</b>	<b>347,380,548</b>	<b>173,159,403</b>	<b>(174,221,145)</b>
<b>Education</b>	<b>TOTAL NET EXPENDITURE FOR VOTE</b>			
	<b>4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>347,380,548</b>	<b>173,159,403</b>	<b>-174,221,145</b>

## 2023/2024 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
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
				<b>78,328,586</b>	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	Koitolial 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 Code	Programme	Sub-programme	Project Name	Cost (Ksh)	Ward
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	Kapchepkosisir 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	Kabimmit
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
				<b>94,830,817</b>	
		<b>TOTAL</b>		<b>173,159,403</b>	

## HEALTH SECTOR

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### 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

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#### Part A: Vision

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

#### Part B: Mission

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

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

**Programme: P.2 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 Coordination	Acres of Land Acquired	Acres of Land Acquired	10	20	30
	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 remunerated	No. of staff remunerated	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 2023/2024	Targets 2024/2025	Targets 2025/2026
Community and Environmental Health	Functional community units established	# of functional community health units	45	50	55
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	900	900
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	6,000	7,000	7,000
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	6.5	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	15	15
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15

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

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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0406014360 SP 6.1 General administration and support services	1,677,654,881	1,771,655,761	94,000,880
0406004360 P 6. General administration and support services	1,677,654,881	1,771,655,761	94,000,880
0407014360 SP 7.1 Community and Environmental Health	28,156,921	1,900,000	(26,256,921)
0407004360 P 7. Preventive and Promotive health	28,156,921	1,900,000	(26,256,921)
0417014360 SP17.1 Health Services	483,767,475	406,198,433	(77,569,042)
0417004360 P17. Health Services	483,767,475	406,198,433	(77,569,042)
<b>Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>2,189,579,277</b>	<b>2,179,754,194</b>	<b>-9,825,083</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,677,654,881</b>	<b>1,771,655,761</b>	<b>94,000,880</b>
Compensation to Employees	1,330,512,921	1,327,895,852	(2,617,069)
Use of Goods and Services	161,961,061	169,981,140	8,020,079
Current Transfers to Govt. Agencies	181,325,500	269,923,370	88,597,870
Other Recurrent	3,855,399	3,855,399	-
<b>Capital Expenditure</b>	<b>511,924,396</b>	<b>408,098,433</b>	<b>(103,825,963)</b>
Acquisition of Non-Financial Assets	471,631,555	388,412,513	(83,219,042)
Capital Grants to Govt. Agencies	1,000,000	8,480,000	7,480,000
Other Development	39,292,841	11,205,920	(28,086,921)
<b>Total Expenditure</b>	<b>2,189,579,277</b>	<b>2,179,754,194</b>	<b>(9,825,083)</b>

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

0406014360 SP 6.1 General administration and support services			
Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>1,677,654,881</b>	<b>1,771,655,761</b>	<b>94,000,880</b>
Compensation to Employees	1,330,512,921	1,327,895,852	(2,617,069)
Use of Goods and Services	161,961,061	169,981,140	8,020,079
Current Transfers to Govt. Agencies	181,325,500	269,923,370	88,597,870
Other Recurrent	3,855,399	3,855,399	-
<b>Total Expenditure</b>	<b>1,677,654,881</b>	<b>1,771,655,761</b>	<b>94,000,880</b>
0406004360 P 6. General administration and support services			
Economic Classification	FY 2023/2024		

	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,677,654,881	1,771,655,761	94,000,880
Compensation to Employees	1,330,512,921	1,327,895,852	(2,617,069)
Use of Goods and Services	161,961,061	169,981,140	8,020,079
Current Transfers to Govt. Agencies	181,325,500	269,923,370	88,597,870
Other Recurrent	3,855,399	3,855,399	-
<b>Total Expenditure</b>	<b>1,677,654,881</b>	<b>1,771,655,761</b>	<b>94,000,880</b>
<b>0407014360 SP 7.1 Community and Environmental Health</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Capital Expenditure</b>	28,156,921	1,900,000	(26,256,921)
Acquisition of Non-Financial Assets	650,000	650,000	-
Capital Grants to Govt. Agencies	1,000,000	0	(1,000,000)
Other Development	26,506,921	1,250,000	(25,256,921)
<b>Total Expenditure</b>	<b>28,156,921</b>	<b>1,900,000</b>	<b>(26,256,921)</b>
<b>0407004360 P 7. Preventive and Promotive health</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Capital Expenditure</b>	28,156,921	1,900,000	(26,256,921)
Acquisition of Non-Financial Assets	650,000	650,000	-
Capital Grants to Govt. Agencies	1,000,000	0	(1,000,000)
Other Development	26,506,921	1,250,000	(25,256,921)
<b>Total Expenditure</b>	<b>28,156,921</b>	<b>1,900,000</b>	<b>(26,256,921)</b>
<b>0417014360 SP17.1 Health Services</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Capital Expenditure</b>	483,767,475	406,198,433	(77,569,042)
Acquisition of Non-Financial Assets	470,981,555	387,762,513	(83,219,042)
Capital Grants to Govt. Agencies	-	8,480,000	8,480,000
Other Development	12,785,920	9,955,920	(2,830,000)
<b>Total Expenditure</b>	<b>483,767,475</b>	<b>406,198,433</b>	<b>(77,569,042)</b>
<b>0417004360 P17. Health Services</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Capital Expenditure</b>	483,767,475	406,198,433	(77,569,042)
Acquisition of Non-Financial Assets	470,981,555	387,762,513	(83,219,042)
Capital Grants to Govt. Agencies	-	8,480,000	8,480,000
Other Development	12,785,920	9,955,920	(2,830,000)
<b>Total Expenditure</b>	<b>483,767,475</b>	<b>406,198,433</b>	<b>(77,569,042)</b>
<b>0400000 Health</b>			
	<b>FY 2023/2024</b>		
	Approved Estimates	Supplementary Estimates	Change in Estimates
Economic Classification	KShs.	KShs.	
<b>Current Expenditure</b>	1,677,654,881	1,771,655,761	94,000,880
Compensation to Employees	1,330,512,921	1,327,895,852	(2,617,069)
Use of Goods and Services	161,961,061	169,981,140	8,020,079

Current Transfers to Govt. Agencies	181,325,500	269,923,370	88,597,870
Other Recurrent	3,855,399	3,855,399	-
<b>Capital Expenditure</b>	<b>511,924,396</b>	<b>408,098,433</b>	<b>(103,825,963)</b>
Acquisition of Non-Financial Assets	471,631,555	388,412,513	(83,219,042)
Capital Grants to Govt. Agencies	1,000,000	8,480,000	7,480,000
Other Development	39,292,841	11,205,920	(28,086,921)
<b>Total Expenditure</b>	<b>2,189,579,277</b>	<b>2,179,754,194</b>	<b>(9,825,083)</b>
<b>Total Programmes</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,677,654,881	1,771,655,761	94,000,880
Compensation to Employees	1,330,512,921	1,327,895,852	(2,617,069)
Use of Goods and Services	161,961,061	169,981,140	8,020,079
Current Transfers to Govt. Agencies	181,325,500	269,923,370	88,597,870
Other Recurrent	3,855,399	3,855,399	-
<b>Capital Expenditure</b>	<b>511,924,396</b>	<b>408,098,433</b>	<b>(103,825,963)</b>
Acquisition of Non-Financial Assets	471,631,555	388,412,513	(83,219,042)
Capital Grants to Govt. Agencies	1,000,000	8,480,000	7,480,000
Other Development	39,292,841	11,205,920	(28,086,921)
<b>Total Expenditure</b>	<b>2,189,579,277</b>	<b>2,179,754,194</b>	<b>(9,825,083)</b>

#### Part I: Accountable Heads & Items

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4367000101 County Health Services Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	495,282,960	831,225,342	335,942,382
	2110199 Basic Salaries - Permanent - Others	495,282,960	831,225,342	335,942,382
	<b>2110200 Basic Wages - Temporary Employees</b>	4,146,356	-	(4,146,356)
	2110202 Casual Labour - Others	4,146,356	-	(4,146,356)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	788,343,700	453,930,605	(334,413,095)
	2110301 House Allowance	81,852,900	47,657,829	(34,195,071)
	2110307 Hardship Allowance	106,378,200	37,788,417	(68,589,783)
	2110308 Medical Allowance	425,280,000	303,421,384	(121,858,616)
	2110314 Transport Allowance	52,908,000	12,908,000	(40,000,000)
	2110315 Extraneous Allowance	3,192,000	976,493	(2,215,507)
	2110318 Non- Practicing Allowance	18,960,000	1,754,580	(17,205,420)
	2110320 Leave Allowance	8,560,000	5,213,268	(3,346,732)
	2110322 Risk Allowance	36,588,600	10,588,000	(26,000,600)
	2110335 Emergency Call Allowance	54,624,000	33,622,634	(21,001,366)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	42,619,905	42,619,905	-
	2120101 Employer Contributions to National Social Security Fund	3,607,200	3,607,200	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120102 Employer Contributions to Local Government Security Fund	14,319,999	14,319,999	-
	2120103 Employer Contribution to Staff Pensions Scheme	24,692,706	24,692,706	-
	<b>2210100 Utilities Supplies and Services</b>	1,100,000	1,100,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	<b>2210200 Communication, Supplies and Services</b>	125,000	125,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	125,000	125,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,200,000	2,837,079	1,637,079
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	700,000	1,400,000	700,000
	2210310 Field Operational Allowance	-	937,079	937,079
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	<b>2210700 Training Expenses</b>	250,000	250,000	-
	2210799 Training Expenses - Other (Bud	250,000	250,000	-
	<b>2210800 Hospitality Supplies and Services</b>	121,061	121,061	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,061	121,061	-
	<b>2210900 Insurance Costs</b>	2,490,000	7,590,000	5,100,000
	2210904 Motor Vehicle Insurance	1,500,000	2,000,000	500,000
	2210910 Medical Insurance	990,000	990,000	-
	2210999 Insurance Costs - Other (Budge	-	4,600,000	4,600,000
	<b>2211000 Specialised Materials and Supplies</b>	150,000,000	150,000,000	-
	2211001 Medical Drugs	150,000,000	150,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	250,000	250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	2,000,000	2,200,000	200,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	200,000
	<b>2211300 Other Operating Expenses</b>	300,000	300,000	-
	2211399 Other Operating Expenses - Oth	300,000	300,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,200,000	2,583,000	383,000
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,583,000	383,000
	<b>2220200 Routine Maintenance - Other Assets</b>	400,000	400,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220203 Maintenance of Medical and Dental Equipment	400,000	400,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	150,000,000	200,000,000	50,000,000
	2640499 Other Current Transfers - Othe	150,000,000	200,000,000	50,000,000
	<b>2640500 Other Capital Grants and Transfers</b>	31,325,500	66,963,370	35,637,870
	2640503 Other Capital Grants and Transfers	10,000,000	33,791,473	23,791,473
	2640599 Other Capital Grants and Trans	21,325,500	33,171,897	11,846,397
	<b>2710100 Government Pension and Retirement Benefits</b>	2,255,399	2,255,399	-
	2710102 Gratuity - Civil Servants	2,255,399	2,255,399	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,100,000	1,100,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	-
	<b>GROSS EXPENDITURE</b>	<b>1,675,729,881</b>	<b>1,766,070,761</b>	<b>90,340,880</b>
	<b>NET EXPENDITURE</b>	<b>1,675,729,881</b>	<b>1,766,070,761</b>	<b>90,340,880</b>
<b>4367000100 County Health Services</b>	<b>NET EXPENDITURE</b>	<b>1,675,729,881</b>	<b>1,766,070,761</b>	<b>90,340,880</b>
<b>4367000301 Community health services Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	125,000	125,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	125,000	125,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	1,300,000	700,000
	2210302 Accommodation - Domestic Travel	600,000	900,000	300,000
	2210310 Field Operational Allowance	-	400,000	400,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	<b>2210700 Training Expenses</b>	250,000	250,000	-
	2210799 Training Expenses - Other (Bud	250,000	250,000	-
	<b>2210800 Hospitality Supplies and Services</b>	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	<b>2211100 Office and General Supplies and Services</b>	250,000	250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	2,960,000	2,960,000
	2640499 Other Current Transfers - Othe	-	2,960,000	2,960,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-

		FINANCIAL YEAR 2023/2024		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	<b>1,925,000</b>	<b>5,585,000</b>	<b>3,660,000</b>
	<b>NET EXPENDITURE</b>	<b>1,925,000</b>	<b>5,585,000</b>	<b>3,660,000</b>
<b>4367000300</b>				
<b>Community health services</b>	<b>NET EXPENDITURE</b>	<b>1,925,000</b>	<b>5,585,000</b>	<b>3,660,000</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>1,677,654,881</b>	<b>1,771,655,761</b>	<b>94,000,880</b>
<b>4367- DEVELOPMENT</b>				
<b>4367000101</b>				
<b>County Health Services Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	1,980,000	-	(1,980,000)
	2110201 Contractual Employees	1,980,000	-	(1,980,000)
	<b>2210900 Insurance Costs</b>	130,000	-	(130,000)
	2210904 Motor Vehicle Insurance	130,000	-	(130,000)
	<b>2211000 Specialised Materials and Supplies</b>	4,000,000	4,000,000	-
	2211028 Purchase of X-Rays Supplies	4,000,000	4,000,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	5,175,920	4,455,920	(720,000)
	2220101 Maintenance Expenses - Motor Vehicles	5,175,920	4,455,920	(720,000)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	8,480,000	8,480,000
	2640499 Other Current Transfers - Othe	-	8,480,000	8,480,000
	<b>3110200 Construction of Building</b>	145,644,029	106,069,083	(39,574,946)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	-	(2,000,000)
	3110299 Construction of Buildings - Ot	143,644,029	106,069,083	(37,574,946)
	<b>3110500 Construction and Civil Works</b>	156,528,050	131,933,785	(24,594,265)
	3110504 Other Infrastructure and Civil Works	156,528,050	131,933,785	(24,594,265)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	20,784,241	19,520,000	(1,264,241)
	3110707 Purchase of Ambulances	20,784,241	19,520,000	(1,264,241)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	146,045,235	128,259,645	(17,785,590)
	3111101 Purchase of Medical and Dental Equipment	140,941,896	125,736,056	(15,205,840)
	3111107 Purchase of Laboratory Equipment	1,954,659	1,522,759	(431,900)
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111120 Purch. of Specialised Plant. -	2,148,680	830	(2,147,850)
	<b>3130100 Acquisition of Land</b>	1,480,000	1,480,000	-
	3130101 Acquisition of Land	1,480,000	1,480,000	-
	<b>GROSS EXPENDITURE</b>	<b>483,767,475</b>	<b>406,198,433</b>	<b>(77,569,042)</b>
	<b>NET EXPENDITURE</b>	<b>483,767,475</b>	<b>406,198,433</b>	<b>(77,569,042)</b>
<b>4367000100 County Health Services</b>	<b>NET EXPENDITURE</b>	483,767,475	406,198,433	(77,569,042)
<b>4367001003 Public Health</b>	<b>2120200 Employer Contributions to Compulsory Health Insurance Schemes</b>	5,100,000	1,250,000	(3,850,000)
	2120201 Employer Contributions to National Social and Health Insurance Scheme	5,100,000	1,250,000	(3,850,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	21,406,921	-	(21,406,921)
	2210309 Field Allowance	21,406,921	-	(21,406,921)
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	1,000,000	-	(1,000,000)
	2640499 Other Current Transfers - Othe	1,000,000	-	(1,000,000)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	650,000	650,000	-
	3110704 Purchase of Bicycles and Motorcycles	650,000	650,000	-
	<b>GROSS EXPENDITURE</b>	<b>28,156,921</b>	<b>1,900,000</b>	<b>(26,256,921)</b>
	<b>NET EXPENDITURE</b>	<b>28,156,921</b>	<b>1,900,000</b>	<b>(26,256,921)</b>
<b>4367001000 Health Services</b>	<b>NET EXPENDITURE</b>	<b>28,156,921</b>	<b>1,900,000</b>	<b>(26,256,921)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>511,924,396</b>	<b>408,098,433</b>	<b>-103,825,963</b>

## 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	Error
3110299	Health Services	Health Services	Kapchemutta Dispensary	upgrading of the facility by construction of Male and female wards minor theatre	4,000,000	Error
3110299	Health Services	Health Services	Kapkata Dispensary	renovation of Kapkata Dispensary	500,000	Error
3110299	Health Services	Health Services	Kilos Dispensary	Kilos Dispensary	2,010	Error
3110299	Health Services	Health Services	construction of burning chamber at Kapchemuta H/C	construction of burning chamber at Kapchemuta H/C	100,000	Error
3110299	Health Services	Health Services	Construction and Equipment of Morgue at Tunyo Dispensary	Construction and Equipment of Morgue at Tunyo Dispensary	3,947,012	Error
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	Error
3110299	Health Services	Health Services	construction of maternity wing at kapchemuta dispensary	construction of maternity wing at kapchemuta dispensary	81,830	Error
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 equipumnt for kapcherop HC	Purchase of assorted equipumnt for kapcherop HC	20,000,000	County
3111101	Health Services	Health Services	Assorted equipment for Mother and baby	Purchase of assorted equipment	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 Maternity wing at Kabulwo Dispensary	Construction of Maternity 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 Kapchela 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	Kapkeessum 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 MATERNITY AT KAPKESSUM	CONSTRUCTION OF MATERNITY 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	Kapkeessum 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	Kapkeessum 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	950,000	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	Simbeiywet 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 equipment for kapcherop Morque	assorted equipment 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 dispensary 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 DISPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DISPENSARY	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
	<b>Totals</b>				<b>408,098,433</b>	

## **PRODUCTIVE AND ECONOMIC SECTOR**

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### **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**

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#### **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**

<b>Programme</b>	<b>Objective(s)</b>
P.1 Administration and general support services	To enhance effective and efficient service delivery
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

P.5 Irrigation Development	To increase crop productivity through irrigation
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**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 Programme: SP 1.1 Administration and support services					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
	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 delivery	No. of departmental planning and review meetings	20	20	20
		No. of sector stakeholder coordination meetings	4	4	4

**Programme: P.2 Crop Development**

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

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	44,750	46,988	49,337
		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: SP. 2.3 Agricultural Extension 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

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 Programme: SP 3.1 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	173	182	191
		Number of Sahiwal bulls purchased and supplied	20	21	22
		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 Programme: SP. 3.2 Livestock 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 Programme: SP 4.1 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	104,000	109,200	114,660
	Dips constructed /renovated and operationalized	No. of dips Renovated	2	2	2
		No of Dips constructed	1	1	1
		Litres of acaricide purchased	2,680	2,814	2,955

	Slaughter slabs constructed	No. of slaughter slabs constructed	5	5	6
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 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipeline purchased and installed	44	46	49
		Length of irrigation pipeline laid (KM)	9	9	10
		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

Programme	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	150,216,569	156,927,049	6,710,480
<b>0101004360 P1. General administration and support services</b>	<b>150,216,569</b>	<b>156,927,049</b>	<b>6,710,480</b>
0102034360 SP2.3 Agricultural Extension and Training Services	396,639,192	345,589,423	(51,049,769)
0102044360 SP2.4 Crop Commercialization	63,055,461	39,583,947	(23,471,514)
<b>0102004360 P2. Crop Development</b>	<b>459,694,653</b>	<b>385,173,370</b>	<b>(74,521,283)</b>
0104014360 SP4.1 Irrigation Development	99,483,968	55,680,996	(43,802,972)
<b>0104004360 P4. Irrigation Development</b>	<b>99,483,968</b>	<b>55,680,996</b>	<b>(43,802,972)</b>
0106024360 SP6.2 Livestock Extension and Training Services	74,868,264	72,409,200	(2,459,064)
0106034360 SP6.3 Livestock Commercialization	42,177,266	32,484,555	(9,692,711)
<b>0106004360 P6. Livestock Development</b>	<b>117,045,530</b>	<b>104,893,755</b>	<b>(12,151,775)</b>
0107014360 SP7.1 Cooperatives development	10,615,194	211,100	(10,404,094)
<b>0107004360 P7. Cooperative Development</b>	<b>10,615,194</b>	<b>211,100</b>	<b>(10,404,094)</b>
0108034360 SP8.3 Livestock Disease Control	46,358,903	41,886,394	(4,472,509)
0108044360 SP8.4 Breeding	8,099,548	5,564,404	(2,535,144)
<b>0108004360 P8. Veterinary Services</b>	<b>54,458,451</b>	<b>47,450,798</b>	<b>(7,007,653)</b>
<b>Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>891,514,365</b>	<b>750,337,068</b>	<b>141,177,297</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>150,216,569</b>	<b>156,927,049</b>	<b>6,710,480</b>
Compensation to Employees	133,358,732	132,836,731	(522,001)
Use of Goods and Services	14,152,438	21,134,919	6,982,481
Other Recurrent	2,705,399	2,955,399	250,000

<b>Capital Expenditure</b>	<b>741,297,796</b>	<b>593,410,019</b>	<b>(147,887,777)</b>
Acquisition of Non-Financial Assets	279,349,956	186,163,085	(93,186,871)
Capital Grants to Govt. Agencies	395,756,468	376,669,709	(19,086,759)
Other Development	66,191,372	30,577,225	(35,614,147)
<b>Total Expenditure</b>	<b>891,514,365</b>	<b>750,337,068</b>	<b>(141,177,297)</b>

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

<b>0101014360 SP1.1 General administration and support services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	150,216,569	156,927,049	6,710,480
Compensation to Employees	133,358,732	132,836,731	(522,001)
Use of Goods and Services	14,152,438	21,134,919	6,982,481
Other Recurrent	2,705,399	2,955,399	250,000
<b>Total Expenditure</b>	<b>150,216,569</b>	<b>156,927,049</b>	<b>6,710,480</b>
<b>0101004360 P1. General administration and support services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	150,216,569	156,927,049	6,710,480
Compensation to Employees	133,358,732	132,836,731	(522,001)
Use of Goods and Services	14,152,438	21,134,919	6,982,481
Other Recurrent	2,705,399	2,955,399	250,000
<b>Total Expenditure</b>	<b>150,216,569</b>	<b>156,927,049</b>	<b>6,710,480</b>
<b>0102034360 SP2.3 Agricultural Extension and Training Services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	396,639,192	345,589,423	(51,049,769)
Acquisition of Non-Financial Assets	54,039,391	41,228,914	(12,810,477)
Capital Grants to Govt. Agencies	317,227,074	304,360,509	(12,866,565)
Other Development	25,372,727	0	(25,372,727)
<b>Total Expenditure</b>	<b>396,639,192</b>	<b>345,589,423</b>	<b>(51,049,769)</b>
<b>0102044360 SP2.4 Crop Commercialization</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	63,055,461	39,583,947	(23,471,514)
Acquisition of Non-Financial Assets	63,055,461	39,583,947	(23,471,514)
<b>Total Expenditure</b>	<b>63,055,461</b>	<b>39,583,947</b>	<b>(23,471,514)</b>
<b>0102004360 P2. Crop Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	459,694,653	385,173,370	(74,521,283)
Acquisition of Non-Financial Assets	117,094,852	80,812,861	(36,281,991)
Capital Grants to Govt. Agencies	317,227,074	304,360,509	(12,866,565)
Other Development	25,372,727	0	(25,372,727)
<b>Total Expenditure</b>	<b>459,694,653</b>	<b>385,173,370</b>	<b>(74,521,283)</b>
<b>0104014360 SP4.1 Irrigation Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	99,483,968	55,680,996	(43,802,972)

Acquisition of Non-Financial Assets	99,483,968	55,680,996	(43,802,972)
<b>Total Expenditure</b>	<b>99,483,968</b>	<b>55,680,996</b>	<b>(43,802,972)</b>
<b>0104004360 P4. Irrigation Development</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	99,483,968	55,680,996	(43,802,972)
Acquisition of Non-Financial Assets	99,483,968	55,680,996	(43,802,972)
<b>Total Expenditure</b>	<b>99,483,968</b>	<b>55,680,996</b>	<b>(43,802,972)</b>
<b>0106024360 SP6.2 Livestock Extension and Training Services</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	74,868,264	72,409,200	(2,459,064)
Capital Grants to Govt. Agencies	72,309,200	72,309,200	-
Other Development	2,559,064	100,000	(2,459,064)
<b>Total Expenditure</b>	<b>74,868,264</b>	<b>72,409,200</b>	<b>(2,459,064)</b>
<b>0106034360 SP6.3 Livestock Commercialization</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	42,177,266	32,484,555	(9,692,711)
Acquisition of Non-Financial Assets	41,577,266	32,184,555	(9,392,711)
Other Development	600,000	300,000	(300,000)
<b>Total Expenditure</b>	<b>42,177,266</b>	<b>32,484,555</b>	<b>(9,692,711)</b>
<b>0106004360 P6. Livestock Development</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	117,045,530	104,893,755	(12,151,775)
Acquisition of Non-Financial Assets	41,577,266	32,184,555	(9,392,711)
Capital Grants to Govt. Agencies	72,309,200	72,309,200	-
Other Development	3,159,064	400,000	(2,759,064)
<b>Total Expenditure</b>	<b>117,045,530</b>	<b>104,893,755</b>	<b>(12,151,775)</b>
<b>0107014360 SP7.1 Cooperatives development</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	10,615,194	211,100	(10,404,094)
Acquisition of Non-Financial Assets	4,395,000	211,100	(4,183,900)
Capital Grants to Govt. Agencies	6,220,194	0	(6,220,194)
<b>Total Expenditure</b>	<b>10,615,194</b>	<b>211,100</b>	<b>(10,404,094)</b>
<b>0107004360 P7. Cooperative Development</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	10,615,194	211,100	(10,404,094)
Acquisition of Non-Financial Assets	4,395,000	211,100	(4,183,900)
Capital Grants to Govt. Agencies	6,220,194	0	(6,220,194)
<b>Total Expenditure</b>	<b>10,615,194</b>	<b>211,100</b>	<b>(10,404,094)</b>
<b>0108034360 SP8.3 Livestock Disease Control</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	46,358,903	41,886,394	(4,472,509)
Acquisition of Non-Financial Assets	15,928,890	16,403,593	474,703

Other Development	30,430,013	25,482,801	(4,947,212)
<b>Total Expenditure</b>	<b>46,358,903</b>	<b>41,886,394</b>	<b>(4,472,509)</b>
<b>0108044360 SP8.4 Breeding</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	8,099,548	5,564,404	(2,535,144)
Acquisition of Non-Financial Assets	869,980	869,980	-
Other Development	7,229,568	4,694,424	(2,535,144)
<b>Total Expenditure</b>	<b>8,099,548</b>	<b>5,564,404</b>	<b>(2,535,144)</b>
<b>0108004360 P8. Veterinary Services</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	54,458,451	47,450,798	(7,007,653)
Acquisition of Non-Financial Assets	16,798,870	17,273,573	474,703
Other Development	37,659,581	30,177,225	(7,482,356)
<b>Total Expenditure</b>	<b>54,458,451</b>	<b>47,450,798</b>	<b>(7,007,653)</b>
<b>Total Programmes</b>			
	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
<b>Economic Classification</b>	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	150,216,569	156,927,049	6,710,480
Compensation to Employees	133,358,732	132,836,731	(522,001)
Use of Goods and Services	14,152,438	21,134,919	6,982,481
Other Recurrent	2,705,399	2,955,399	250,000
<b>Capital Expenditure</b>	741,297,796	593,410,019	(147,887,777)
Acquisition of Non-Financial Assets	279,349,956	186,163,085	(93,186,871)
Capital Grants to Govt. Agencies	395,756,468	376,669,709	(19,086,759)
Other Development	66,191,372	30,577,225	(35,614,147)
<b>Total Expenditure</b>	<b>891,514,365</b>	<b>750,337,068</b>	<b>(141,177,297)</b>

#### PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4364000101 Agriculture Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	47,080,600	63,294,591	16,213,991
	2110199 Basic Salaries - Permanent - Others	47,080,600	63,294,591	16,213,991
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	24,649,000	11,002,349	(13,646,651)
	2110301 House Allowance	8,808,600	1,371,920	(7,436,680)
	2110307 Hardship Allowance	10,028,400	5,000,000	(5,028,400)
	2110314 Transport Allowance	4,992,000	4,630,429	(361,571)
	2110320 Leave Allowance	820,000	-	(820,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	-	(120,000)
	2110405 Telephone Allowance	120,000	-	(120,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,459,340	-	(2,459,340)
	2120101 Employer Contributions to National Social Security Fund	306,720	-	(306,720)
	2120103 Employer Contribution to Staff Pensions Scheme	2,152,620	-	(2,152,620)
	<b>2210100 Utilities Supplies and Services</b>	100,000	100,000	-
	2210101 Electricity	70,000	70,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	30,000	30,000	-
	<b>2210200 Communication, Supplies and Services</b>	540,000	490,000	(50,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	450,000	(50,000)
	2210202 Internet Connections	20,000	20,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	2,752,681	1,752,681
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	500,000	630,000	130,000
	2210309 Field Allowance	-	100,000	100,000
	2210310 Field Operational Allowance	-	1,522,681	1,522,681
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	550,000	400,000	(150,000)
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	400,000	300,000	(100,000)
	<b>2210700 Training Expenses</b>	360,000	3,060,000	2,700,000
	2210705 Field Training Attachments	-	400,000	400,000
	2210715 Kenya School of Government	360,000	360,000	-
	2210799 Training Expenses - Other (Bud	-	2,300,000	2,300,000
	<b>2210800 Hospitality Supplies and Services</b>	600,000	605,000	5,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	505,000	105,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	100,000	(100,000)
	<b>2210900 Insurance Costs</b>	1,261,000	1,236,000	(25,000)
	2210901 Group Personal Insurance	661,000	661,000	-
	2210904 Motor Vehicle Insurance	600,000	575,000	(25,000)
	<b>2211000 Specialised Materials and Supplies</b>	390,000	230,000	(160,000)
	2211016 Purchase of Uniforms and Clothing - Staff	330,000	200,000	(130,000)
	2211029 Purchase of Safety Gear	60,000	30,000	(30,000)
	<b>2211100 Office and General Supplies and Services</b>	250,000	250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	<b>2211300 Other Operating Expenses</b>	-	12,000	12,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	12,000	12,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	25,680	25,680	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	25,680	25,680	-
	<b>2710100 Government Pension and Retirement Benefits</b>	1,578,843	1,578,843	-
	2710102 Gratuity - Civil Servants	1,578,843	1,578,843	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	450,000	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	450,000	250,000
	<b>GROSS EXPENDITURE</b>	<b>83,464,463</b>	<b>87,787,144</b>	<b>4,322,681</b>
	<b>NET EXPENDITURE</b>	<b>83,464,463</b>	<b>87,787,144</b>	<b>4,322,681</b>
<b>4364000100 Agriculture</b>	<b>NET EXPENDITURE</b>	<b>83,464,463</b>	<b>87,787,144</b>	<b>4,322,681</b>
<b>4364000201 Livestock Management Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	34,921,440	48,273,583	13,352,143
	2110101 Basic Salaries - Civil Service	34,921,440	48,273,583	13,352,143
	<b>2110200 Basic Wages - Temporary Employees</b>	1,651,452	-	(1,651,452)
	2110202 Casual Labour - Others	1,651,452	-	(1,651,452)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	19,889,400	10,266,208	(9,623,192)
	2110301 House Allowance	5,836,800	2,466,208	(3,370,592)
	2110307 Hardship Allowance	7,870,200	7,800,000	(70,200)
	2110314 Transport Allowance	3,912,000	-	(3,912,000)
	2110320 Leave Allowance	672,000	-	(672,000)
	2110322 Risk Allowance	1,598,400	-	(1,598,400)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,587,500	-	(2,587,500)
	2120101 Employer Contributions to National Social Security Fund	285,120	-	(285,120)
	2120103 Employer Contribution to Staff Pensions Scheme	2,302,380	-	(2,302,380)
	<b>2210100 Utilities Supplies and Services</b>	400,000	250,000	(150,000)
	2210101 Electricity	150,000	100,000	(50,000)
	2210102 Water and sewerage charges	250,000	150,000	(100,000)
	<b>2210200 Communication, Supplies and Services</b>	360,000	360,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	320,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,350,000	1,925,000	575,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	415,000	65,000
	2210302 Accommodation - Domestic Travel	400,000	670,000	270,000
	2210303 Daily Subsistence Allowance	600,000	840,000	240,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	350,000	350,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	250,000	250,000	-
	<b>2210700 Training Expenses</b>	120,000	965,000	845,000
	2210705 Field Training Attachments	-	400,000	400,000
	2210715 Kenya School of Government	120,000	390,000	270,000
	2210799 Training Expenses - Other (Bud	-	175,000	175,000
	<b>2210800 Hospitality Supplies and Services</b>	542,908	685,908	143,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	392,908	535,908	143,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	<b>2210900 Insurance Costs</b>	930,500	930,500	-
	2210901 Group Personal Insurance	330,500	330,500	-
	2210904 Motor Vehicle Insurance	600,000	600,000	-
	<b>2211000 Specialised Materials and Supplies</b>	160,000	160,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211029 Purchase of Safety Gear	60,000	60,000	-
	<b>2211100 Office and General Supplies and Services</b>	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,000,000	1,200,000	200,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,200,000	200,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	830,000	430,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	830,000	430,000
	<b>2220200 Routine Maintenance - Other Assets</b>	962,350	1,817,150	854,800
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,817,150	854,800
	<b>2710100 Government Pension and Retirement Benefits</b>	676,556	676,556	-
	2710102 Gratuity - Civil Servants	676,556	676,556	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	250,000	-
	<b>GROSS EXPENDITURE</b>	<b>66,752,106</b>	<b>69,139,905</b>	<b>2,387,799</b>
	<b>NET EXPENDITURE</b>	<b>66,752,106</b>	<b>69,139,905</b>	<b>2,387,799</b>
<b>4364000200</b>	<b>NET EXPENDITURE</b>	<b>66,752,106</b>	<b>69,139,905</b>	<b>2,387,799</b>
<b>Livestock Management</b>	<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>150,216,569</b>	<b>156,927,049</b>	<b>6,710,480</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4364000101 Agriculture Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,634,371	-	(1,634,371)
	2210309 Field Allowance	100,000	-	(100,000)
	2210310 Field Operational Allowance	1,534,371	-	(1,534,371)
	<b>2210700 Training Expenses</b>	3,000,000	-	(3,000,000)
	2210705 Field Training Attachments	400,000	-	(400,000)
	2210799 Training Expenses - Other (Bud	2,600,000	-	(2,600,000)
	<b>2211300 Other Operating Expenses</b>	20,738,356	-	(20,738,356)
	2211399 Other Operating Expenses - Oth	20,738,356	-	(20,738,356)
	<b>2640500 Other Capital Grants and Transfers</b>	317,227,074	304,360,509	(12,866,565)
	2640599 Other Capital Grants and Trans	317,227,074	304,360,509	(12,866,565)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	580,000	580,000	-
	3110704 Purchase of Bicycles and Motorcycles	580,000	580,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,768,000	2,268,000	(1,500,000)

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111103 Purchase of Agricultural Machinery and Equipment	3,768,000	2,268,000	(1,500,000)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	59,711,449	34,276,115	(25,435,334)
	3111301 Purchase of Certified Crop Seed	12,676,500	7,401,500	(5,275,000)
	3111305 Purchase of tree seeds and seedlings	47,034,949	26,874,615	(20,160,334)
	<b>3111500 Rehabilitation of Civil Works</b>	152,519,371	99,369,742	(53,149,629)
	3111504 Other Infrastructure and Civil Works	152,519,371	99,369,742	(53,149,629)
	<b>GROSS EXPENDITURE</b>	<b>559,178,621</b>	<b>440,854,366</b>	<b>(118,324,255)</b>
	<b>NET EXPENDITURE</b>	<b>559,178,621</b>	<b>440,854,366</b>	<b>(118,324,255)</b>
<b>4364000100 Agriculture</b>	<b>NET EXPENDITURE</b>	<b>559,178,621</b>	<b>440,854,366</b>	<b>(118,324,255)</b>
<b>4364000201 Livestock Management Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,884,064	-	(1,884,064)
	2210310 Field Operational Allowance	1,884,064	-	(1,884,064)
	<b>2210700 Training Expenses</b>	575,000	-	(575,000)
	2210705 Field Training Attachments	400,000	-	(400,000)
	2210799 Training Expenses - Other (Bud	175,000	-	(175,000)
	<b>2211000 Specialised Materials and Supplies</b>	38,259,581	30,477,225	(7,782,356)
	2211003 Veterinarian Supplies and Materials	37,462,581	30,080,225	(7,382,356)
	2211007 Agricultural Materials, Supplies and Small Equipment	797,000	397,000	(400,000)
	<b>2211100 Office and General Supplies and Services</b>	100,000	100,000	-
	2211199 Office and General Supplies -	100,000	100,000	-
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	6,220,194	-	(6,220,194)
	2640303 Co-operative Societies	6,220,194	-	(6,220,194)
	<b>2640500 Other Capital Grants and Transfers</b>	72,309,200	72,309,200	-
	2640599 Other Capital Grants and Trans	72,309,200	72,309,200	-
	<b>3110500 Construction and Civil Works</b>	18,769,790	15,114,693	(3,655,097)
	3110504 Other Infrastructure and Civil Works	18,769,790	15,114,693	(3,655,097)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	3,469,980	2,569,980	(900,000)
	3110701 Purchase of Motor Vehicles	1,000,000	-	(1,000,000)
	3110704 Purchase of Bicycles and Motorcycles	2,469,980	2,569,980	100,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	145,000	-	(145,000)
	3111103 Purchase of Agricultural Machinery and Equipment	145,000	-	(145,000)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	39,486,366	31,084,555	(8,401,811)
	3111301 Purchase of Certified Crop Seed	796,232	796,232	-
	3111302 Purchase of Animals and Breeding Stock	38,690,134	30,288,323	(8,401,811)
	<b>3130100 Acquisition of Land</b>	900,000	900,000	-
	3130101 Acquisition of Land	900,000	900,000	-
	<b>GROSS EXPENDITURE</b>	<b>182,119,175</b>	<b>152,555,653</b>	<b>(29,563,522)</b>
	<b>NET EXPENDITURE</b>	<b>182,119,175</b>	<b>152,555,653</b>	<b>(29,563,522)</b>
<b>4364000200 Livestock Management</b>	<b>NET EXPENDITURE</b>	<b>182,119,175</b>	<b>152,555,653</b>	<b>(29,563,522)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>741,297,796</b>	<b>593,410,019</b>	<b>-147,887,777</b>

**FY 2023/2024 AGRICULTURE AND IRRIGATION DEVELOPMENT PROJECTS**

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation Development	Kamsewet Irrigation	Rehabilitation and Expansion of Kamsewen pipeline	2,500,000	Aror
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintainance and purchase of Pipes for irrigation	2,000,000	Aror
3111504	Irrigation Development	Irrigation Development	Kapkemet -Kapkoros	Extension of fence	1,500,000	Aror
3111504	Irrigation Development	Irrigation Development	Kamugon -Embosiro Kakemet-Chepten Main A Barsoti-Moron-Totab Chesewet	Installation of lateral line	1,000,000	Aror
3111504	Irrigation Development	Irrigation Development	Kaborin-kapnyanjar furrows	Rehabilitation of Kaborin-kapnyanjar furrows	3,000,000	Aror
3111504	Irrigation Development	Irrigation Development	Aror-Kipkat Water Furrow	Rehabilitation of Furrows	2,000,000	Aror
3111504	Irrigation Development	Irrigation Development	Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows	3,000,000	Aror
3111504	Irrigation Development	Irrigation Development	Kapchepkee Water Furrow	Rehabilitation of Furrows	1,500,000	Aror
3111504	Irrigation Development	Irrigation Development	Kapkoros-Kakemet (Kasonon, Kapkamak)	Perimeter Fence	1,200,000	Aror
3111504	Irrigation Development	Irrigation Development	Kabanon Kapkamak	Kabanon Kapkamak	2,500,000	Aror
3111504	Irrigation Development	Irrigation Development	Chemenengir water furrow	Chemenengir water furrow	372,887	Aror
3111504	Irrigation Development	Irrigation Development	Kapyanyar Farm	Kapyanyar Farm	55,059	Aror
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Purchase of Potato Seeds for Kipsaina	350,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Purchase of Certified seeds for Cherota and Chepkorio	1,100,000	Chepkorio
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Purchase of Pyrethrum Seeds for Lelboinet and Ward	800,000	Chepkorio
3111305	Crop Development	Crop Commercialization	Promotion of tea value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	700,000	Cherangany/ Chebororwa
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	1,000,000	Cherangany/ Chebororwa
3111504	Irrigation Development	Irrigation Development	Kondabilet irrigation scheme	Completion of Kondabilet irrigation scheme	1,500,000	Cherangany/ 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 Kipchukukuu 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 equipping 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 Development	Crop Commercialization	Promotion of Avocado value chain	Purchase of Avocado Seedlings for Chebiemit	400,000	Moiben/Kuserwo
3111504	Crop Development	Agricultural Extension Services	Agricultural office	Renovation (tiling and Painting)	300,000	Moiben/Kuserwo
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	266,170	Moiben/Kuserwo
3111504	Crop Development	Agricultural Extension Services	ATC Chebara	ATC Chebara	200,000	Moiben/Kuserwo
3111301	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
3111301	Crop Development	Crop Commercialization	Promotion of sorghum value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of seeds	600,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Establishment of coffee nurseries	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of mango value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of Avocado value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Cash crop seedlings	Cash crop seedlings	1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chemworor Division Box-Embokabeki	Repair of Furrow Line	5,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm	Chebalat Irrigation Farm	1,000,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	527,520	Sengwer
3111305	Crop Development	Crop Commercialization	Promotion of Avocado value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	500,000	Sengwer
3111305	Crop Development	Crop Commercialization	Promotion of tea value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	800,000	Sengwer
3111305	Crop Development	Crop Commercialization	Tea promotion	Purchase of Tea Seedlings	161,583	Sengwer
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	2,000,000	Soy North
3111305	Crop Development	Crop Commercialization	Coffee seedlings	Purchase of coffee seedlings	2,500,000	Soy North

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
	<b>TOTAL</b>				<b>440,854,366</b>	

#### 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	Kapnetik/Kamwago cattle Dips	Construction of Kapnetik/Kamwago cattle dips	485,000	Chepkorio
2211003	Veterinary Services	Breeding	AI 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	AI 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 veterinary officer	Purchase Motorbike for veterinary 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 AI Services	Provision of AI Services	485,000	Kamariny
3110704	Veterinary Services	Breeding	Supply and delivery of Motorbike for AI sevice.	Supply and delivery of Motorbike for AI sevice.	580,000	Kamariny
3111301	Livestock Development	Livestock Commercialization	Purchase of livestock pasture (Singore)	Purchase of seeds Boma Rhodes	99,990	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Dopper promotion (kapkessum sub-location)	Purchase of dopers for Kapkessum sub-location	600,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Singore sub-location)	Purchase of heifers for Singore sub-location	1,300,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Kapkatui sub-location)	Purchase of heifers for Kapkatui sub-location	800,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (Kapkonga sub-location)	Purchase of heifers for Kapkonga sub-location	1,200,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Doper promotion (Chebokokwa sub-location)	Purchase of dopers for Chebokokwa sub-location	900,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of Heifers for Singore Sub-Location	1,164,000	Kapchemutwa

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	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of poultry to farmers for Iten sub location	485,000	Kapchemutwa
2211003	Livestock Development	Livestock Commercialization	Purchase of chicks	Supply of chicks	459,432	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Livestock productivity improved	Purchase of heifers for Singore	500,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Purchase of heifers	Purchase of heifers for Kapkesum	1,000,000	Kapchemutwa
2211199	Livestock Development	Livestock Extension Services	Value addition(korkitony sub location)	Purchase of desks, chairs and stationery Electricity for cooler	100,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase of acaricides	400,000	Kapchemutwa
2211003	veterinary services	Livestock Disease Control	Acaricides	Purchase of acaricides	400,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Purchase of Acaricides	97,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Purchase of acaricides	291,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Maintenance of dip	194,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Barasin Cattle dip	Renovation of Barasin Cattle dip	800,000	Kapchemutwa
2211003	Veterinary Services	Breeding	AI Services	Purchase Semen, Liquid Nitrogen, supplies, pregnancy test kits storage and other expendables	1,000,000	Kapchemutwa
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	Renovation of Cattle Dips	485,000	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	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	300,000	Metkei
3110704	Veterinary Services	Breeding	AI services	Purchase of motorbike for AI 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 Simbeiywet	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	AI 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	KalwalCattle 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
	<b>TOTAL</b>				<b>152,555,653</b>	

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

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### **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**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
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 Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	80	240	450

**Programme: P.2 Tourism Development**

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

Delivery Unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 10.1 Tourism Development					
	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 Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	3	2	3
	BodaBoda shades constructed	No of shades constructed	2	6	8
	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
<b>Sub Programme: SP. 4.1 Cooperatives Development</b>					
	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 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	61,865,191	72,957,947	11,092,756
<b>0101004360 P1. General administration and support services</b>	<b>61,865,191</b>	<b>72,957,947</b>	<b>11,092,756</b>
0107014360 SP7.1 Cooperatives development	9,696,112	6,708,000	(2,988,112)
<b>0107004360 P7. Cooperative Development</b>	<b>9,696,112</b>	<b>6,708,000</b>	<b>(2,988,112)</b>
0110014360 SP10.1 Tourism Development	554,680	554,680	-
0110024360 SP10.2 Rimoi National Reserve	3,300,000	2,200,000	(1,100,000)
<b>0110004360 P10. Tourism Development</b>	<b>3,854,680</b>	<b>2,754,680</b>	<b>(1,100,000)</b>
0111014360 SP11.1 Trade and enterprise development	372,122,136	361,820,800	(10,301,336)
<b>0111004360 P11. Trade and Enterprise Development</b>	<b>372,122,136</b>	<b>361,820,800</b>	<b>(10,301,336)</b>
<b>Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>447,538,119</b>	<b>444,241,427</b>	<b>-3,296,692</b>

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

Economic Classification	FY 2023/2024		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>65,165,191</b>	<b>75,157,947</b>	<b>9,992,756</b>
Compensation to Employees	53,496,640	53,602,872	106,232
Use of Goods and Services	9,627,947	19,626,126	9,998,179
Other Recurrent	2,040,604	1,928,949	(111,655)
<b>Capital Expenditure</b>	<b>382,372,928</b>	<b>369,083,480</b>	<b>(13,289,448)</b>
Acquisition of Non-Financial Assets	379,033,700	368,583,480	(10,450,220)
Other Development	3,339,228	500,000	(2,839,228)
<b>Total Expenditure</b>	<b>447,538,119</b>	<b>444,241,427</b>	<b>(3,296,692)</b>

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

<b>0101014360 SP1.1 General administration and support services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	61,865,191	72,957,947	11,092,756
Compensation to Employees	53,496,640	53,602,872	106,232
Use of Goods and Services	6,327,947	17,426,126	11,098,179
Other Recurrent	2,040,604	1,928,949	(111,655)
<b>Total Expenditure</b>	<b>61,865,191</b>	<b>72,957,947</b>	<b>11,092,756</b>
<b>0101004360 P1. General administration and support services</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	61,865,191	72,957,947	11,092,756
Compensation to Employees	53,496,640	53,602,872	106,232
Use of Goods and Services	6,327,947	17,426,126	11,098,179
Other Recurrent	2,040,604	1,928,949	(111,655)
<b>Total Expenditure</b>	<b>61,865,191</b>	<b>72,957,947</b>	<b>11,092,756</b>
<b>0107014360 SP7.1 Cooperatives development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	9,696,112	6,708,000	(2,988,112)
Acquisition of Non-Financial Assets	7,008,000	6,208,000	(800,000)
Other Development	2,688,112	500,000	(2,188,112)
<b>Total Expenditure</b>	<b>9,696,112</b>	<b>6,708,000</b>	<b>(2,988,112)</b>
<b>0107004360 P7. Cooperative Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	9,696,112	6,708,000	(2,988,112)
Acquisition of Non-Financial Assets	7,008,000	6,208,000	(800,000)
Other Development	2,688,112	500,000	(2,188,112)
<b>Total Expenditure</b>	<b>9,696,112</b>	<b>6,708,000</b>	<b>(2,988,112)</b>
<b>0110014360 SP10.1 Tourism Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	554,680	554,680	-
Acquisition of Non-Financial Assets	554,680	554,680	-
<b>Total Expenditure</b>	<b>554,680</b>	<b>554,680</b>	<b>-</b>
<b>0110024360 SP10.2 Rimoi National Reserve</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

<b>Current Expenditure</b>	3,300,000	2,200,000	(1,100,000)
Use of Goods and Services	3,300,000	2,200,000	(1,100,000)
<b>Total Expenditure</b>	<b>3,300,000</b>	<b>2,200,000</b>	<b>(1,100,000)</b>
<b>011004360 P10. Tourism Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,300,000	2,200,000	(1,100,000)
Use of Goods and Services	3,300,000	2,200,000	(1,100,000)
<b>Capital Expenditure</b>	554,680	554,680	-
Acquisition of Non-Financial Assets	554,680	554,680	-
<b>Total Expenditure</b>	<b>3,854,680</b>	<b>2,754,680</b>	<b>(1,100,000)</b>
<b>0111014360 SP11.1 Trade and enterprise development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	372,122,136	361,820,800	(10,301,336)
Acquisition of Non-Financial Assets	371,471,020	361,820,800	(9,650,220)
Other Development	651,116	0	(651,116)
<b>Total Expenditure</b>	<b>372,122,136</b>	<b>361,820,800</b>	<b>(10,301,336)</b>
<b>0111004360 P11. Trade and Enterprise Development</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	372,122,136	361,820,800	(10,301,336)
Acquisition of Non-Financial Assets	371,471,020	361,820,800	(9,650,220)
Other Development	651,116	0	(651,116)
<b>Total Expenditure</b>	<b>372,122,136</b>	<b>361,820,800</b>	<b>(10,301,336)</b>
<b>Total Programmes</b>			
<b>Economic Classification</b>	<b>FY 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	65,165,191	75,157,947	9,992,756
Compensation to Employees	53,496,640	53,602,872	106,232
Use of Goods and Services	9,627,947	19,626,126	9,998,179
Other Recurrent	2,040,604	1,928,949	(111,655)
<b>Capital Expenditure</b>	382,372,928	369,083,480	(13,289,448)
Acquisition of Non-Financial Assets	379,033,700	368,583,480	(10,450,220)
Other Development	3,339,228	500,000	(2,839,228)
<b>Total Expenditure</b>	<b>447,538,119</b>	<b>444,241,427</b>	<b>(3,296,692)</b>

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

SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.

<b>4371000901</b> <b>Tourism and</b> <b>Wildlife</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	28,088,412	41,662,009	13,573,597
	2110101 Basic Salaries - Civil Service	28,088,412	41,662,009	13,573,597
	<b>2110200 Basic Wages - Temporary Employees</b>	2,488,548	-	(2,488,548)
	2110202 Casual Labour - Others	2,488,548	-	(2,488,548)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	18,034,600	8,834,337	(9,200,263)
	2110301 House Allowance	6,384,600	-	(6,384,600)
	2110307 Hardship Allowance	6,409,200	4,652,756	(1,756,444)
	2110314 Transport Allowance	4,684,800	4,181,581	(503,219)
	2110320 Leave Allowance	556,000	-	(556,000)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	-	(120,000)
	2110405 Telephone Allowance	120,000	-	(120,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,251,476	-	(1,251,476)
	2120103 Employer Contribution to Staff Pensions Scheme	1,251,476	-	(1,251,476)
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	3,513,604	3,106,526	(407,078)
	2120399 Employer Contributions to Social Security Funds and Schemes	3,513,604	3,106,526	(407,078)
	<b>2210100 Utilities Supplies and Services</b>	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	<b>2210200 Communication, Supplies and Services</b>	750,000	650,000	(100,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	650,000	(100,000)
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,970,000	4,859,229	2,889,229
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210302 Accommodation - Domestic Travel	870,000	1,270,000	400,000
	2210303 Daily Subsistence Allowance	600,000	1,150,000	550,000
	2210309 Field Allowance	250,000	2,189,229	1,939,229
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	200,000	200,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	520,000	1,720,000	1,200,000
	2210502 Publishing and Printing Services	50,000	-	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210505 Trade Shows and Exhibitions	400,000	400,000	-
	2210599 Printing, Advertising - Other	50,000	1,300,000	1,250,000
	2210700 Training Expenses	60,000	2,719,200	2,659,200
	2210715 Kenya School of Government	60,000	60,000	-
	2210799 Training Expenses - Other (Bud	-	2,659,200	2,659,200
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210900 Insurance Costs	760,000	760,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210910 Medical Insurance	660,000	660,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-

	2211100 Office and General Supplies and Services	280,000	1,480,000	1,200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	-	1,200,000	1,200,000
	2211199 Office and General Supplies -	130,000	130,000	-
	2211200 Fuel Oil and Lubricants	2,100,000	2,100,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,100,000	1,100,000	-
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	687,947	687,947	-
	2220101 Maintenance Expenses - Motor Vehicles	687,947	687,947	-
	2220200 Routine Maintenance - Other Assets	1,600,000	3,749,750	2,149,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,600,000	3,749,750	2,149,750
	2430100 General Government	233,280	-	(233,280)
	2430102 National Social Security Fund	233,280	-	(233,280)
	2710100 Government Pension and Retirement Benefits	1,307,324	234,372	(1,072,952)
	2710102 Gratuity - Civil Servants	1,307,324	234,372	(1,072,952)
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,194,577	1,194,577
	3111103 Purchase of Agricultural Machinery and Equipment	-	1,194,577	1,194,577
	<b>GROSS EXPENDITURE</b>	<b>65,165,191</b>	<b>75,157,947</b>	<b>9,992,756</b>
	<b>NET EXPENDITURE</b>	<b>65,165,191</b>	<b>75,157,947</b>	<b>9,992,756</b>
<b>4371000900</b>	<b>NET EXPENDITURE</b>	<b>65,165,191</b>	<b>75,157,947</b>	<b>9,992,756</b>
<b>Tourism, Culture &amp; Wildlife</b>	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>65,165,191</b>	<b>75,157,947</b>	<b>9,992,756</b>

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

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4371000901</b> <b>Tourism and Wildlife</b>	<b>2211000 Specialised Materials and Supplies</b>	-	500,000	500,000
	2211018 Purchase of Uniforms and Clothing - Trainees	-	500,000	500,000
	<b>2211300 Other Operating Expenses</b>	3,339,228	-	(3,339,228)
	2211399 Other Operating Expenses - Oth	3,339,228	-	(3,339,228)
	<b>3110500 Construction and Civil Works</b>	379,033,700	368,183,480	(10,850,220)
	3110504 Other Infrastructure and Civil Works	362,938,680	362,138,680	(800,000)
	3110599 Other Infrastructure and Civil Works	16,095,020	6,044,800	(10,050,220)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	-	400,000	400,000
3110704 Purchase of Bicycles and Motorcycles	-	400,000	400,000	
<b>4371000900</b>	<b>GROSS EXPENDITURE</b>	<b>382,372,928</b>	<b>369,083,480</b>	<b>(13,289,448)</b>
<b>Tourism, Culture &amp; Wildlife</b>	<b>NET EXPENDITURE</b>	<b>382,372,928</b>	<b>369,083,480</b>	<b>(13,289,448)</b>
	<b>NET EXPENDITURE</b>	<b>382,372,928</b>	<b>369,083,480</b>	<b>(13,289,448)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>382,372,928</b>	<b>369,083,480</b>	<b>-13,289,448</b>

## 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	TAMBACH
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
		<b>TOTAL</b>			<b>369,083,480</b>	